

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	<b>81,873,313.50</b>	<b>71,907,635.40</b>	<b>72,666,338.00</b>	<b>85,486,173.00</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>134,180,252.00</b>	<b>178,682,300.00</b>	<b>204,620,203.00</b>	<b>187,068,293.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>216,053,565.50</b>	<b>250,589,935.40</b>	<b>277,286,541.00</b>	<b>272,554,466.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	53,566,003.90	36,134,435.40	30,134,435.40	31,859,194.40
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				
2110202	Casual Labour-Others		9,176,000.00	9,176,000.00	18,917,626.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity bill - Kacheliba,Ortum,Sigor and Chepareria sreet lights	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210203	Courier and Postal Services	4,000.00	2,400.00	2,400.00	2,400.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	400,000.00	290,000.00	290,000.00	290,000.00
2210302	Accommodation - Domestic Travel	640,000.00	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,692,669.04	1,200,000.00	1,200,000.00	1,200,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210505	Trade Shows and Exhibitions	240,000.00		-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	320,000.00	192,000.00	192,000.00	307,850.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	320,000.00	192,000.00	192,000.00	248,600.00
2211103	Sanitary and Cleaning Materials	96,000.00	57,600.00	57,600.00	87,600.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	1,360,000.00	1,200,000.00	1,200,000.00	1,900,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance - Motor Vehicles	560,000.00	1,000,000.00	1,000,000.00	1,451,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220205	Maintenance of Buildings and Stations	40,000.00		-	-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>60,738,672.94</b>	<b>51,328,435.40</b>	<b>45,328,435.40</b>	<b>58,148,270.40</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	88,000.00	52,800.00	52,800.00	52,800.00
2210303	Daily Subsistence Allowance-	800,000.00	600,000.00	600,000.00	600,000.00
2210310	Field Operational Allowance	960,000.00	576,000.00	576,000.00	576,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies (Catographic materials)	200,000.00	120,000.00	120,000.00	120,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				

2211006	Purchase of Workshop Tools, Spares and Small Equipment	320,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000.00	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211324	TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSANGAR 300K,KAPTABUK 350K )-LELAN WARD	2,000,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION -SEKERR WARD	300,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD	500,000.00	-	-	-
2211324	SOBUKWO LAND ADJUDICATION-BATEI WARD	500,000.00	-	-	-
2211324	LOMUT TOWN PHYSICAL PLANNING-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD	500,000.00	-	-	-
2211324	AMAKURIAT CENTRE TOWN PHYSCAL PLANNING-ALALE WARD	1,200,000.00	-	-	-
2211324	TOWN PLANNING(NYANGAITA,TIKIT,AKIRIAME T)-MASOL WARD	2,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD	300,000.00	-	-	-
	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>12,468,000.00</b>	<b>1,348,800.00</b>	<b>1,348,800.00</b>	<b>1,348,800.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	110,000.00	66,000.00	66,000.00	66,000.00
2210303	Daily Subsistence Allowance	550,000.00	780,000.00	780,000.00	780,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	110,000.00	66,000.00	66,000.00	66,000.00
	<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>770,000.00</b>	<b>912,000.00</b>	<b>912,000.00</b>	<b>912,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				

2210101	Electricity- (Payment of bills for High mask security lights)	160,000.00	840,000.00	840,000.00	840,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-	-	-
2210203	Courier and Postal Services	8,000.00	4,800.00	4,800.00	4,800.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
2210301	Travel Costs	120,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	320,000.00	192,000.00	192,000.00	192,000.00
<b>2210500</b>	<b>Printing and Advertising</b>	-	-	-	-
2210505	Trade Shows and Exhibitions	32,000.00	19,200.00	19,200.00	19,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services (receptions)	40,000.00	24,000.00	24,000.00	24,000.00
<b>2211100</b>	<b>Office and General Supplies</b>	-	-	-	-
2211101	General Office Supplies	64,000.00	38,400.00	38,400.00	38,400.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	120,000.00	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	240,000.00	144,000.00	144,000.00	144,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	-	-
2220101	Maintenance- Motor Vehicles	200,000.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	240,000.00	-	-	-
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>1,544,000.00</b>	<b>1,334,400.00</b>	<b>1,334,400.00</b>	<b>1,334,400.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service			6,758,703.00	6,758,703.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity- (Payment of bills for High mask security lights)	3,500,000.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-	-	-
2210203	Courier and Postal Services	8,800.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
2210301	Travel Costs	88,000.00	-	-	-
2210303	Daily Subsistence Allowance	440,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2210500</b>	<b>Printing and Advertising</b>	-	-	-	-
2210505	Trade Shows and Exhibitions	52,800.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services (receptions)	132,000.00	-	-	-
2210809	Kapenguria Town Board Allowance	1,056,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>2211100</b>	<b>Office and General Supplies</b>	-	-	-	-
2211101	General Office Supplies	107,040.56	-	-	-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	132,000.00	132,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	352,000.00	352,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
2211310	Contractual Services-Town/Market Center Cleaners	-	-	-	-

2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-		-	-
2220101	Maintenance- Motor Vehicles	220,000.00	3,500,000.00	3,500,000.00	3,500,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-	-
2211200	<b>Fuel Oil and Lubricants</b>	-		-	-
2211201	Refined Fuels and Lubricants for Transport	264,000.00	2,500,000.00	2,500,000.00	2,500,000.00
	<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>6,352,640.56</b>	<b>16,984,000.00</b>	<b>23,742,703.00</b>	<b>23,742,703.00</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>134,180,252.00</b>	<b>178,682,300.00</b>	<b>204,620,203.10</b>	<b>187,068,293.10</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
3110400	<b>Construction Of Roads</b>				
3110401	Tarmacking of Ortum Township Roads-			14,925,488.00	14,925,488.00
3110401	Tarmacking of Kabichbich Township Roads-	14,000,000.00	10,000,000.00	10,000,000.00	-
3110401	Tarmacking of Kacheliba Township Roads-	14,000,000.00	10,000,000.00	10,000,000.00	-
3110500	<b>Construction and civil works</b>				-
3110504	completion of pit latrine at ortum market			1,199,058.00	1,199,058.00
3110504	PIT LATRINE AT TAPACH				249,863.00
3110504	PIT LATRINE AT KERINGET				499,087.00
3110504	PIT LATRINE AT KAMELEI				499,237.00
3110504	PIT LATRINE AT CHEPTUYA MARKET				499,904.00
3110504	PIT LATRINE AT KABICHBICH MARKET				499,999.00
	<b>TOTAL URBAN DEVELOPMENT OTHER TOWNS</b>	<b>55,574,102.00</b>	<b>20,000,000.00</b>	<b>36,124,546.00</b>	<b>18,372,636.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
2630100	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630101	Kenya Urban Support Program (KUSP-UIG)		8,800,000.00	50,000,000.00	50,000,000.00
2630101	CONNECTIVITY-TARMACKING OF MUNICIPAL ROADS AND STORM DRAINAGE AND CONSTRUCTION OF RECREATIONAL PARK		73,392,300.00	112,786,906.10	112,786,906.10
	<b>TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT</b>	<b>76,696,150.00</b>	<b>155,582,300.00</b>	<b>162,786,906.10</b>	<b>162,786,906.10</b>
	<b>TOTAL WARD PROJECTS</b>	<b>1,910,000.00</b>			
<b>SUB VOTE 5</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)</b>	<b>APPROVED FY2018/2019</b>	<b>APPROVED FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY I FY 2019/2020</b>	<b>APPROVED SUPPLEMENTARY II FY 2019/2020</b>
<b>3,110,500</b>	<b>Construction and civil works</b>				
3110504	COMPLETION OF NAKWIJIT MARKET PIT LATRINE-KODICH WARD				200,000.00
3110504	CONSTRUCTION OF PIT LATRINE AT KOKWORITIT TRADING CENTRE-LOMUT WARD			499,425.00	499,425.00
3110504	CONSTRUCTION OF PIT LATRINES AT CHESEGON TRADING CENTRE-LOMUT WARD			500,000.00	500,000.00

3110504	CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD			500,000.00	500,000.00
3110504	construction of pit latrine at Tikit-MASOL WARD			509,327.00	509,327.00
3110504	PROPOSED CONSTRUCTION OF PUBLIC TOILET AT KABICHBICH MARKET			499,999.00	499,999.00
3110504	INSTALLATION OF SECURITY LIGHTS AT LOMUT MARKET-LOMUT WARD			300,000.00	300,000.00
3110504	INSTALLATION OF SECURITY LIGHTS AT CHEPOSAIT STADIUM-MNAGEI WARD			200,000.00	200,000.00
3110504	PURCHASE OF DUST BIN TANK AT CHEPOSAIT STADIUM VILLAGE-MNAGEI WARD			200,000.00	200,000.00
3110504	CONSTRUCTION OF PUBLIC TOILETS CHEPARERIA WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF TOILET AT KATIKOMOR MARKET RIWO WARD (NEW)		300,000.00	300,000.00	300,000.00
3110504	CONSTRUCTION OF TAMKAL PUBLIC TOILETS- WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110504	INSTALLATION OF STREET LIGHT AT SUPERFOAM (3 PATHWAYS) MNAGEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	INSTALLATION OF STREET LIGHT AT WATER SUPPLY AREA- MNAGEI WARD (NEW)		200,000.00	200,000.00	200,000.00
3110504	TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD		500,000.00	500,000.00	500,000.00
<b>2640400</b>	<b>OTHER CURRENT TRANSFERS ,GRANTS AND SUSIDIES</b>			-	-
2640402	SEBIT LAND ADJUCATION AND PHYSICAL PLANNING-BATEI WARD		600,000.00	-	-
	<b>TOTALS</b>		<b>3,100,000.00</b>	<b>5,708,751.00</b>	<b>5,908,751.00</b>