

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

SIAYA MUNICIPALITY, BONDO MUNICIPALITY AND UGUNJA MUNICIPALITY

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Siaya Municipality	Bondo Municipality	Ugunja Municipality	Total
2110101	Basic Salary civil services	45,359,533	-	-	-				45,359,533
2110301	House Allowance	-	-	-	-	-			0
2110308	Medical Allowance	-	-	-	-	-			0
2110309	Special Duty Allowance	-	-	-	-	-			0
2110310	Top Up Allowance	-	-	-	-	-			0
2110311	Transfer Allowance	-	-	-	-	-			0
2110312	Responsibility Allowance	-	-	-	-	-			0
2110313	Entertainment Allowance	-	-	-	-	-			0
2110314	Transport Allowance	-	-	-	-	-			0
2110315	Extraneous Allowance	-	-	-	-	-			0
2110317	Domestic Servant Allowance	-	-	-	-	-			0
2110318	Non-Practicing Allowance	-	-	-	-	-			0
2110320	Leave Allowance	-	-	-	-	-			0
2110321	Administrative Allowance	-	-	-	-	-			0
2110327	Executive Allowance	-	-	-	-	-			0
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-			0
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-			0
2110404	Commutation of Leave	-	-	-	-	-			0
PE=A		45,359,533	0	0	0	0			45,359,533
3111701	Wages (casuals for Solid waste management)	625,000	625,000	625,000	625,000	6,500,000	4,000,000	2,500,000	15,500,000
	Medical Insurance	3,000,000							3,000,000
	Motor Vehicle Insurance	1,500,000			0	0			1,500,000
2210101	Electricity Expenses	220,000	100,000	30,000	200,000	190,000	500,000	200,000	1,440,000

2210102	Water and Sewerage charges	100,000	0	0	0	500,000	30,000	30,000	660,000
2210201	Telephone, Telex, Facsimile and M	30,000	0	20,000	20,000	17,000			87,000
2210202	Internet Connection	0	10,000	10,000	0	10,400			30,400
2210203	Courier and Postal Services	50,000	5,000	0	0	40,000			95,000
2210301	Travel Costs (Airlines, Bus, Railway)	150,000		30,000	150,000	950,000	750,000	600,000	2,630,000
2210302	Accommodation – Domestic	200,000	300,000	350,000	300,000	950,000	750,000	600,000	3,450,000
2210303	Daily Subsistence Allowances	300,000	350,000	300,000	300,000	1,200,000	1,100,000	900,000	4,450,000
2210309	Field Allowance for M & E of Development Projects	100,000	0	0	0	200,000	100,000	100,000	500,000
2210401	Travel Costs (Airlines, Bus, Railway)	874,137	250,000	500,000	200,000	800,000	700,000	500,000	3,824,137
2210402	Accommodation – Foreign	150,000	200,000	0	0	0			350,000
2210403	Daily Subsistence Allowances	150,000	180,000	200,000	150,000				680,000
2210409	Field Allowance for M&E of Development Projects	50,000	50,000	50,000	0	250,000	150,000	150,000	700,000
2210503	Subscription to Newspapers,	87,600	0	0	0	40,000	30,000	30,000	187,600
2210504	Advertising Awareness	600,000	120,000	120,000	660,000	395,000	150,000	150,000	2,195,000
2210505	Trade Shows and Exhibitions	0	0	0	0	0			0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0			0
2210604	Hire of Transport	0	0	0	0	0			0
2210710	Travel & Accommodation	200,000	140,000	140,000	140,000	515,000	200,000	200,000	1,535,000
2210711	Tuition fees	50,000	50,000	30,000	30,000	90,000	60,000	50,000	360,000
2210802	Boards, Committees and Seminars	450,000	450,000	150,000	500,000	1,170,000	500,000	400,000	3,620,000
2210801	Catering services, receptions	450,000	300,000	450,000	500,000	300,000	200,000	200,000	2,400,000
2210804	Land Control Boards	0	0	0	0	0			0

2211009	Education and Library Supplies	5,000	0	5,000					10,000
2211021	CURTAINS	0	0	30,000	0	80,000			110,000
2211016	Purchase of Uniforms and Clothing - Staff	0	0	250,000	0	200,000			450,000
2211101	General Office Supplies (consumables)	800,000	750,000	900,000	900,000	500,000	400,000	350,000	4,600,000
2211102	Supplies and Accessories for Computers and Printers	150,000	150,000	150,000	150,000	329,000	250,000	200,000	1,379,000
2211103	Sanitary and Cleaning Materials,	50,000	50,000	30,000	10,000	100,000	30,000	30,000	300,000
2211201	Refined Fuels & Lubricants	500,000	500,000	500,000	500,000	590,000	250,000	250,000	3,090,000
2211301	Bank Commissions & Charges	0	0	0	0	0			0
2211305	Contracted Guards and Cleaning Services	500,000	500,000	400,000	500,000	537,165			2,437,165
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	30,000	30,000	20,000	50,000			180,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	100,000	0	50,000			150,000
2211310	Contracted Professional Services	250,000	0	0	0	100,000			350,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	450,000	400,000	400,000	500,000	150,000	150,000	2,450,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0			0
2220202	Maintenance of Office Furniture and Equipment	30,000	10,000	10,000	100,000	95,000	50,000	45,000	340,000
2220204	Maintenance of Buildings and Stations -- Residential			0	0	0			0

2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	10,000	10,000	150,000			270,000
2220210	Maintenance of Computers, Software, and Networks	250,000	400,000	0	0	0			650,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0			0
2710105	Gratuity - County Executive Members	0	0	0	0	0			0
3110300	Refurbishment of Buildings	0	0	0	0	0			0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0			0
3111001	Purchase of Office Furniture and Fittings	50,000	50,000	50,000	50,000	0			200,000
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0			0
3111002	Purchase of Computers, Printers and other IT Equipment	58,000	0	10,000	100,000				168,000
3111005	Purchase of Photocopiers	0				0			0
	Purchase of motor vehicles	0	0	0	0	0			0
3111100	Purchase of specialized equipment (office space)	0	0	0	0	2,500,000			2,500,000
3,111,401	Titling of Public land	0	0	0	0	0			0
	Legal Dues/fees, Arbitration and Compensation Payments- current bills								0
	Legal Dues/fees, Arbitration and Compensation Payments- Pending legal dues/arrears								0

	Pre-feasibility	555,263	500,000	0	0	0			1,055,263
	Valuation Roll implementation		5,000,000	0	0	0			5,000,000
3114001	Prefeasibility and appraisal studies for Bondo Municipality								0
3114001	Prefeasibility and appraisal studies for Ugunja municipality	0	0	0					0
	Purchase of motorvehicle	9,000,000							9,000,000
O&M=B		22,035,000	11,570,000	5,880,000	6,515,000	19,898,565	10,350,000	7,635,000	83,883,565
Total=(A+B)		67,394,533	11,570,000	5,880,000	6,515,000	19,898,565	10,350,000	7,635,000	129,243,098

Development