

MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:
THE COUNTY SECRETARY



County Hall,
P.O Box 52—10200,
Murang'a,
Kenya
Telephone 060-2030271
E-mail: info@muranga.go.ke
Web: muranga.go.ke

Your Ref:

From: County Executive – Finance, IT and Planning
To: CEC – Housing & Urban Development
Ref: MCG/FIN&PLN61/VOL.1/74
Date: 31st May 2019.

**RE: BUDGET FOR THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
2018-2019.**

The above subject refers.

The National Government in its Supplementary Budget reduced the allocation to County Government's Equitable share for the year 2018/2019 from KShs. 315Bn to 310 Bn. This together with the need to align various expenditure items in accordance with the needs has necessitated a supplementary budget.

As such, find attached the updated budget for your Department.

David W. Waweru

CEM-FINANCE, IT AND ECONOMIC PLANNING.

Copy To

Chief Officer – Housing and Urban Development.
The Municipal Manager.

DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT BUDGET 2018-2019

DEVELOPMENT

4019000000 LAND HOUSING AND PHYSICAL PLANNING	Urban and Regional Planning Development-Physical Planning and Development & Control	0103024010 SP2 Development Planning and Land Reforms Total	6,000,000
	HOUSING	Estate Management - DEVELOPMENT OF APPROPRIATE TECH	2,000,000
	Land Valuation & Administration	0103014010 SP1 Land Policy-Valuation roll	9,500,000
	LAND SURVEY AND GIS PROGRAMME	0103044010 SP4 Land Survey GIS	7,000,000
		SUCCESSION PROGRAM	1,000,000
	3110504	MUNICIPALITIES DEVELOPMENT	5,000,000
	3110504	URBAN Institution Grant	5,000,000
	3110504	Urban Development Physical Planning	5,000,000
		Urban Development Grant	62,437,600
4019000000 LAND HOUSING AND PHYSICAL PLANNING Total			102,937,600

RECURRENT

4019000000 LAND HOUSING AND PHYSICAL PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees lands	2,894,726
		2110100 Basic Salaries - Permanent Employees Housing New Staffs	5,365,080
		2210302 Accommodation - Domestic Travel	2,200,000
		2210499 Foreign Travel and Subs - Others	
		2210502 Publishing and Printing Services	200000
		2210504 Advertising, Awareness and Publicity Campaigns	100000
		2210799 Training Expenses - Other (Bud	300000
		2210802 Boards, Committees, Conferences and Seminars	500000
		2210899 Hospitality Supplies - other	700000
		2210999 Insurance Costs - Other (Budge	500000
		2211031 Specialised Materials - Other	200000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300000
		2211199 Office and General Supplies -	0
		2211299 Fuel Oil and Lubricants - Other	1800000
		2220101 Maintenance Expenses - Motor Vehicles	2000000
	0001-2630101	Urban Institution Grant	40000000
	0002-2630101	Municipalities	35000000
Administration and Support Total			60,559,806

VOTE R4019 MURANGA - MINISTRY OF LAND, HOUSING AND PHYSICAL PLANNING

Recurrent Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-18 TO JUN-19

TITLE AND DETAILS

Head	Sub Head	ITEM-SOURCE PROGRAMME - GEOGRAPHICAL	Printed Estimate	Reallocation/ Transfer		Supplementary Estimates		Approved Estimates (Net)		Cumulative Expenditure		Outstanding Commitments		Total Payment Commitments		Balance		
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
0001	01	Physical planning																
		Physical planning Headquarters																
		Basic Salaries County Executive Service	8,259,806	0	0	0	0	0	8,259,806	8,248,000	0	8,248,000	0	8,248,000	11,806			
		Accommodation - Domestic Travel	1,900,000	0	300,000	0	0	2,200,000	1,737,090	0	1,737,090	0	1,737,090	462,910				
		Publishing & Printing Services	200,000	0	0	0	0	200,000	0	0	0	0	0	200,000				
		Advertising, Awareness and Publicity Campaigns	100,000	0	0	0	0	100,000	0	0	0	0	0	100,000				
		Training Expenses - Other (Bud	300,000	0	0	0	0	300,000	239,460	0	239,460	0	239,460	60,540				
		Boards, Committees, Conferences and Seminars	500,000	0	0	0	0	500,000	494,840	0	494,840	0	494,840	5,160				
		Hospitality Supplies - other (700,000	0	0	0	0	700,000	687,324	0	687,324	0	687,324	12,676				
		Insurance Costs - Other (Budget	500,000	0	0	0	0	500,000	314,494	0	314,494	0	314,494	185,506				
		Specialised Materials - Other	200,000	0	0	0	0	200,000	190,000	0	190,000	0	190,000	70,000				
		General Office Supplies (papers, pencils, forms, small office equipment	300,000	0	0	0	0	300,000	80,000	0	80,000	0	80,000	220,000				
		Fuel Oil and Lubricants - Other	1,800,000	0	0	0	0	1,800,000	56,500	0	56,500	0	56,500	1,743,500				
		Maintenance Expenses - Motor Vehicles	2,000,000	0	0	0	0	2,000,000	1,460,932	0	1,460,932	320,000	1,790,932	219,068				
		Current Grants to Semi-Autonomous Government Agencies	0	0	40,000,000	0	0	40,000,000	4,682,060	0	4,682,060	0	4,682,060	35,317,940				
		GROSS EXPENDITURE			16,759,806	0	40,300,000	0	57,059,806	18,130,700	0	18,130,700	320,000	18,450,700	38,609,106			
					16,759,806	0	40,300,000	0	57,059,806	18,130,700	0	18,130,700	320,000	18,450,700	38,609,106			
			16,759,806	0	40,300,000	0	57,059,806	18,130,700	0	18,130,700	320,000	18,450,700	38,609,106					
0002	01	Land use planning																
		Land use planning Headquarters																
		Current Grants to Semi-Autonomous Government Agencies	3,500,000	0	0	0	0	3,500,000	3,225,385	0	3,225,385	0	3,225,385	274,615				
		GROSS EXPENDITURE	3,500,000	0	0	0	0	3,500,000	3,225,385	0	3,225,385	0	3,225,385	274,615				
		Net Expenditure Sub Head 000201	3,500,000	0	0	0	0	3,500,000	3,225,385	0	3,225,385	0	3,225,385	274,615				
		Net Expenditure Head 000200	3,500,000	0	0	0	0	3,500,000	3,225,385	0	3,225,385	0	3,225,385	274,615				
			20,259,806	0	40,300,000	0	60,559,806	21,356,085	0	21,356,085	320,000	21,676,085	38,883,721					

VOTE D4019 MURANGA - MINISTRY OF LAND, HOUSING AND PHYSICAL PLANNING

Head	Sub Head	ITEM-SOURCE, PROGRAMME, GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate		Reallocation/ Transfer		Supplementary Estimates		Approved Estimates (Net)		Cumulative Expenditure		Outstanding Commitments		Total Payment Commitments		Balance		
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
0001	01		Physical planning																	
			Physical planning Headquarters																	
			Specialised Materials - Other	6,000,000		0		-6,000,000			0									0
			Other Infrastructure and Civil Works	8,000,000		0		5,000,000			13,000,000									13,000,000
			Specialised Materials - Other	5,000,000		0		4,500,000			9,500,000									9,500,000
			Subscriptions to IEM-ICT Research Laboratory	8,000,000		0		0			8,000,000									8,000,000
			Other Infrastructure and Civil Works	112,437,600		0		-40,000,000			72,437,600									72,437,600
			GROSS EXPENDITURE	139,437,600		0		-36,500,000			102,937,600									102,937,600
			Net Expenditure Sub Head 000101	139,437,600		0		-36,500,000			102,937,600									102,937,600
			Net Expenditure Head 000100	139,437,600		0		-36,500,000			102,937,600									102,937,600
			Total Net Expenditure vote D4019	139,437,600		0		-36,500,000			102,937,600									102,937,600