

Head	Sub-Head	Item Code	Item Description	Approved Budget Estimates 2020/21	Estimated Revote	Total Estimates 2020/21
			KITUI COUNTY BUDGET 2020/21			-
			VOTE 3724: KITUI MUNICIPALITY			-
			General Administration And Planning			-
			General Administration And Planning- Headquarters			-
		2110101	Basic Salaries - Civil Service			-
		2110202	Casuals - Other			-
		2210101	Electricity	13,000,000		13,000,000
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town &slaughter house).	5,522,336		5,522,336
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000		1,802,113
		2210302	Accommodation - Domestic Travel	1,000,000		901,057
		2210303	Daily Subsistance Allowance (for rescue &disaster management officers)	100,000		90,106
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	900,000		810,951
		2210801	Catering Services (receptions)-office tea &water	850,000		765,898
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	50,000		45,053
		2210904	Motor Vehicle Insurance-(7No. Vehicles and 2No.Firefighting Motor bikes)	250,000		225,264
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,000,000		4,505,283
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices, 4No.public toilets and slaughter house	500,000		500,000
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	650,000		585,687
		2211308	Legal Fees	700,000		630,740
		2220101	Maintenance Expenses - Motor Vehicles(2No.pic ups and 4No.waste management vehicles)	2,000,000		1,802,113
		2210910	Medical Insurance Cover	150,000		135,158
		2210910	WIBA/GPA	500,000		450,528
			Sub Total Recurrent	4,150,806		4,150,806
				498,126		498,126
			Development	37,821,268		36,421,220
		3111201	Overhaul of Plant, Machinery and Equipment(Overhaul change over system and installation of three face			-
		3110502	Other infrastructure & civil works(Repair and manatainance of stormwater drains and manual covers in			-
		3110599	Other infrastructure & civil works-Marking of all parking lots	2,200,000		1,982,325
		3110399	Refurbishment of Builds - Renovation of public toilets at main buspark and kunda kindu stage	2,743,887		2,472,398
			Total Development			-
			Total SP	4,700,000		4,234,966
				9,643,887		8,689,689
			Finance and Revenue Assurance	47,465,155		45,110,908
		2110101	Basic Salaries - Civil Service			-
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town &slaughter house).			-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	9,000,000		9,000,000
		2210302	Accommodation - Domestic Travel	500,000		450,528
		2210303	Daily Subsistance Allowance ((revenue collectors during market days)	100,000		90,106
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	428,056		385,703
		2210799	Training Expenses - Other (Bud	4,800,000		4,325,072
		2210801	Catering Services (receptions)-office tea &water-	40,000		36,042
		2210604	Lease of Motor Vehicle Insurance-(7No. Vehicles and 2No.Firefighting Motor bikes)	950,000		856,004
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		270,317
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	1,000,000		1,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	610,000		549,645
		2220105	Routine Maintenance - Vehicles	1,000,000		901,057
		2210604	Lease of Motor Vehicle-For revenue operations	100,000		90,106
			Sub Total Recurrent	700,000		630,740
				-		-
			Planning, Development Control, Transport and Infrastructure	19,528,056		18,585,318
			Planning, Development Control, Transport and Infrastructure - Headquarters			-
		2110101	Basic Salaries - Civil Service			-
		2210101	Electricity			-
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town &slaughter house).	3,000,000		3,000,000
		2210202	Internet Connections	2,500,000		2,252,642
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		450,528
		2210302	Accommodation - Domestic Travel	120,000		108,127
		2210310	Field Operational Allowance (Emergency and response allowances)	1,500,000		1,351,585
		2210711	Tuition Fees Allowance	800,000		720,845
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-(Streetlights/security lights mantainance kit)	1,800,000		1,621,902
		2211201	Refined Fuels and Lubricants for Transport	100,000		90,106
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	1,100,000		991,162
			Sub Total Recurrent	2,000,000		1,802,113
				1,200,000		1,081,268
			Development	14,620,000		13,470,278
						-
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Head	Sub-Head	Item Code	Item Description	Approved Budget Estimates 2020/21	Estimated Revote	Total Estimates 2020/21
		3110499	Construction of Roads - Other -Grading of access within Kitui town and its environs	5,000,000		4,505,283
		3110504	Other infrastructure & civil works(Kenya Urban Support programme-UDG)	129,030,313	134,110,002	263,140,315
		3110599	Other infrastructure & civil works(Cabro repairs at the main buspark entrance and exit and barrier gate	2,900,000		2,613,064
		3110604	Other civil infrastructure(Renovation of cabro walkways along Kitui court gate B route)	2,800,000		2,522,959
		3110601	Overhaul of Roads -Mantainance and repair of roads potholes within kitui town	3,400,000		3,063,593
			Total Development	143,130,313	134,110,002	275,845,214
			Total SP	157,750,313	134,110,002	289,315,492
			Trade,Commerce and Industrialisation			-
		2110101	Basic Salaries - Civil Service	5,000,000		5,000,000
		2210101	Electricity	1,500,000		1,351,585
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000		36,042
		2210303	Daily Subsistance Allowance	600,000		540,634
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	1,000,000		901,057
		2211102	Supplies and Accessories for Computers and Printers	900,000		810,951
		2211305	Contracted Guards and Cleaning Services	526,776		474,655
		2220210	Maintenance of office Computers and printers,Software, and Networks	450,000		405,475
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000		901,057
			Sub Total Recurrent	11,016,776		10,421,456
			Development			-
		3110302	Refurbishment of Non-residential Buildings-Improvement of cess points at Syongila Junction and at		-	-
		3110399	Refurbishment of Buildgs - Fencing of Kalundu market in kitui town	10,900,000	-	9,821,518
		3110504	Construction of 2 Nos. Solar powered flood mask (1 No.at Savani estate and 1No at slaughter house areas)	1,000,000	-	901,057
		3110599	Other infrastructure & civil works-Construction of Parking lots and marking existing slots within Kitui CBD	5,800,000		5,226,129
			Total Development	17,700,000	-	15,948,703
			Total SP	28,716,776	-	26,370,159
			Enviroment,Culture, Recreation and Community Development			-
			Enviroment,Culture, Recreation and Community Development - Headquarters			-
		2110202	Casuals Labour-other	10,000,000		10,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		90,106
		2210302	Accommodation - Domestic Travel	500,000		450,528
		2210303	Daily Subsistance Allowance (cleansing staff during weekends&public holidays)	1,900,000		1,712,008
		2210904	Motor Vehicle Insurance-(7No.Vehicles and 2No.Firefighting Motor bikes)	700,000		700,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-(Cleansing tools and equipments)	1,050,000		946,109
		2211029	Purchase of Safety Gear-(For Cleansing casuals both in Kitui town and other wards within kitui municipalityand slaughter house staff)	1,405,000		1,265,985
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices, 4No.public toilets and slaughter house	500,000		450,528
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	3,000,000		2,703,170
		2220101	Maintenance Expenses - Motor Vehicles(2No.pic ups and 4No.waste management vehicles)	2,100,000		1,892,219
			Sub Total Recurrent	21,255,000		20,210,653
			Total Recurrent	104,241,100	-	99,108,925
			Total Development	170,474,200	134,110,002	300,483,605
			Total Vote 3724	274,715,300	134,110,002	399,592,531