

KITUI MUNICIPALITY BUDGET FY 2023/24

Head	Sub-Head	Item Code	Item Description	Budget Estimates	Projected Estimates	Projected Estimates
VOTE 3724: KITUI MUNICIPALITY						
001	01		General Administration And Planning		-	-
			General Administration And Planning-Headquarters		-	-
		2110100	Basic Salaries - Permanent Employees	28,644,301	31,508,731	34,659,604
		2110101	Basic Salaries - Civil Service	28,644,301	31,508,731	34,659,604
		2110200	Basic Wages - Temporary Employees	8,000,000	8,800,000	9,680,000
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping	8,000,000	8,800,000	9,680,000
		2210100	Utilities Supplies and Services	1,392,000	1,531,200	1,684,320
		2210101	Electricity	812,000	893,200	982,520
		2210102	Water and Sewerage Charges(Offices,&4public toilets in town	580,000	638,000	701,800
		2210200	Communication, Supplies and Services	92,800	102,080	112,288
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
		2210202	Internet Connections	29,000	31,900	35,090
		2210203	Courier and Postal Services	5,800	6,380	7,018
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,473,780
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000	350,900	385,990
		2210302	Accommodation - Domestic Travel	464,000	510,400	561,440
		2210303	Daily Subsistence Allowance	435,000	478,500	526,350
		2210500	Printing , Advertising and Information Supplies and Services	11,600	12,760	14,036
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	11,600	12,760	14,036
		2210700	Training Expense (including capacity building)	261,000	287,100	315,810
		2210701	Travel Allowance	174,000	191,400	210,540
		2210799	Training Expenses - Other (Training & Capacity Building)	87,000	95,700	105,270
		2210800	Hospitality Supplies and Services	1,624,000	1,786,400	1,965,040
		2210801	Catering Services (receptions)-office tea &water	174,000	191,400	210,540
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board	1,450,000	1,595,000	1,754,500

		2211100	Office and General Supplies and Services	754,000	829,400	912,340
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	382,800	421,080
		2211102	Supplies and Accessories for Computers and Printers	290,000	319,000	350,900
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	116,000	127,600	140,360
		2211200	Fuel Oil and Lubricants	986,000	1,084,600	1,193,060
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Four waste management	986,000	1,084,600	1,193,060
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	986,000	1,084,600	1,193,060
		2220101	Purchase of Tyres and other equipments wearing parts	580,000	638,000	701,800
		2220105	Routine Maintenance of Motor Vehicles	406,000	446,600	491,260
		2220200	Routine maintenance- Other Assets	754,000	829,400	912,340
		2220210	Maintenance of office Computers and printers,Software, and Networks	116,000	127,600	140,360
		2220212	Maintenance of Communications Equipment- Municipality website renewal	232,000	255,200	280,720
		2220299	Routine Maintenance of office generator	406,000	446,600	491,260
		3111000	Purchase of Office Furniture and General Equipment	464,000	510,400	561,440
		3111002	Purchase of Computers, Printers and other IT Equipment	464,000	510,400	561,440
			Sub Total Recurrent	45,187,701	49,706,471	54,677,118
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			Development		-	-
		3110200	Construction of Building	3,000,000	3,300,000	3,630,000
		3110299	Installation of parking shed for Fire engine vehicle-1No-At Kitui Municipality	3,000,000	3,300,000	3,630,000
		3110500	Construction and Civil Works	-	-	-
		3110504	Construction of parking bay at Kitui Municipality Office Block-Ground	-	-	-
			Sub Total Development	3,000,000	3,300,000	3,630,000
			Total S.P	48,187,701	53,006,471	58,307,118
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0002	01		Finance and Revenue Assurance		-	-
		2210100	Utilities Supplies and Services	407,384	448,123	492,935

	2210102	Water and Sewerage Charges(Offices,4No.public toilets in town	407,384	448,123	492,935
	2210200	Communication, Supplies and Services	58,000	63,800	70,180
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,943,000	2,137,300	2,351,030
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720
	2210302	Accommodation - Domestic Travel	261,000	287,100	315,810
	2210303	Daily Subsistence Allowance ((Revenue collectors during market days and public	1,450,000	1,595,000	1,754,500
	2210500	Printing , Advertising and Information Supplies and Services	5,800	6,380	7,018
	2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and	5,800	6,380	7,018
	2210700	Training Expense (including capacity building)	174,000	191,400	210,540
	2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	174,000	191,400	210,540
	2210800	Hospitality Supplies and Services	174,000	191,400	210,540
	2210801	Catering Services (receptions)-office tea &water	174,000	191,400	210,540
	2211000	Specialised Materials and Supplies	290,000	319,000	350,900
	2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	580,000	638,000	701,800
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	382,800	421,080
	2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	232,000	255,200	280,720
	2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
	2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire	870,000	957,000	1,052,700
	2211300	Other Operating Expenses	29,000	31,900	35,090
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,000	31,900	35,090
	2220200	Routine Maintenance - Other Assets	290,000	319,000	350,900
	2220201	Maintenance Expenses - Vehicles	290,000	319,000	350,900
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	290,000	319,000	350,900
	3111499	Recording of all businesses in the municipality and updating the register	290,000	319,000	350,900
		Sub Total Recurrent	5,111,184	5,622,303	6,184,533

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0003	01		Planning, Development Control, Transport and Infrastructure		-	-
			Planning, Development Control, Transport and Infrastructure -		-	-
		2210100	Utilities Supplies and Services	1,392,000	1,531,200	1,684,320
		2210101	Electricity	812,000	893,200	982,520
		2210102	Water and Sewerage Charges(slaughter house). Average of kshs.90,000 water bill	580,000	638,000	701,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	1,180,300	1,298,330
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	435,000	478,500	526,350
		2210310	Field Operational Allowance (Emergency and response allowances)	464,000	510,400	561,440
		2210700	Training Expense (including capacity building)	58,000	63,800	70,180
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	58,000	63,800	70,180
		2211000	Specialised Materials and Supplies	986,000	1,084,600	1,193,060
		2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	290,000	319,000	350,900
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and	696,000	765,600	842,160
		2211200	Fuel Oil and Lubricants	928,000	1,020,800	1,122,880
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire	928,000	1,020,800	1,122,880
		2220200	Routine Maintenance - Other Assets	1,189,000	1,307,900	1,438,690
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting	754,000	829,400	912,340
		2220101	Purchase of Tyres and other equipments wearing parts	435,000	478,500	526,350
		3111000	Purchase of Office Furniture and General Equipment	580,000	638,000	701,800
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	580,000	638,000	701,800
		3111106	Purchase of Fire fighting Equipment-small tools&equipment	580,000	638,000	701,800
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,650,000	1,815,000
		3111499	Formulation and facilitation of approval and adoption of Municipal policies on: Solid	1,500,000	1,650,000	1,815,000
			Sub Total Recurrent	8,286,000	9,114,600	10,026,060

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			Development		-	-
		3110400	Construction of Roads	1,500,000	1,650,000	1,815,000
		3110402	Desilting of roads and drainages	1,500,000	1,650,000	1,815,000
		3110500	Construction and Civil Works	6,000,000	6,600,000	7,260,000
		3110504	3km Walk ways, culverts, Storm water drains in other towns within kitui	3,000,000	3,300,000	3,630,000
		3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-	3,000,000	3,300,000	3,630,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	47,000,000	51,700,000	56,870,000
		3110699	4 km Installation of cabro paved walkways and parking slots in Kitui CBD-Corridor	6,000,000	6,600,000	7,260,000
		3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete	28,000,000	30,800,000	33,880,000
		3110604	Installation of solar powered security/streetlights in other Five Wards	13,000,000	14,300,000	15,730,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-
		3111499	Formulation and facilitation of approval and adoption of Municipal policies on: Solid	-	-	-
			Sub Total Development	54,500,000	59,950,000	65,945,000
			Total S.P	62,786,000	69,064,600	75,971,060
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0004	01		Trade,Commerce and Industrialisation		-	-
		2210100	Utilities Supplies and Services	812,000	893,200	982,520
		2210101	Electricity	812,000	893,200	982,520
		2210200	Communication, Supplies and Services	87,000	95,700	105,270
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000	95,700	105,270
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000	893,200	982,520
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000	446,600	491,260
		2210302	Accommodation - Domestic Travel	116,000	127,600	140,360
		2210303	Daily Subsistence Allowance	290,000	319,000	350,900
		2210700	Training Expense (including capacity building)	87,000	95,700	105,270

		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for	87,000	95,700	105,270
		2211100	Office and General Supplies and Services	464,000	510,400	561,440
		2211102	Supplies and Accessories for Computers and Printers	464,000	510,400	561,440
		2211200	Fuel Oil and Lubricants	812,000	893,200	982,520
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire	812,000	893,200	982,520
		2211300	Other Operating Expenses	116,000	127,600	140,360
		2211305	Contracted Guards and Cleaning Services	116,000	127,600	140,360
		2220200	Routine Maintenance - Other Assets	290,000	319,000	350,900
		2220210	Maintenance of office Computers and printers,Software, and Networks	290,000	319,000	350,900
			Sub Total Recurrent	3,480,000	3,828,000	4,210,800
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			Development		-	-
		3110200	Construction of Building	8,000,000	8,800,000	9,680,000
		3110202	Construction of perimeter wall at Kalundu market-For security of traders goods	8,000,000	8,800,000	9,680,000
		3110300	Refurbishment of Buildings	4,500,000	4,950,000	5,445,000
		3110399	Renovation of three(3No.) public toilets in Kitui Town- At Buspark,Kalundu Market	4,500,000	4,950,000	5,445,000
			Sub Total Development	12,500,000	13,750,000	15,125,000
			Total S.P	15,980,000	17,578,000	19,335,800
					-	-
0005	01		Enviroment,Culture, Recreation and Community Development		-	-
			Enviroment,Culture, Recreation and Community Development - Headquarters		-	-
		2110200	Basic Wages - Temporary Employees	10,000,000	11,000,000	12,100,000
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping	10,000,000	11,000,000	12,100,000
		2210200	Communication, Supplies and Services	145,000	159,500	175,450
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	159,500	175,450
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,473,780
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	382,800	421,080

		2210302	Accommodation - Domestic Travel	290,000	319,000	350,900
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	580,000	638,000	701,800
		2210700	Training Expense (including capacity building)	58,000	63,800	70,180
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on	58,000	63,800	70,180
		2211000	Specialised Materials and Supplies	1,740,000	1,914,000	2,105,400
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-For cleansing tools	580,000	638,000	701,800
		2211016	Purchase of Uniforms and Clothing - For cleansing casuals	580,000	638,000	701,800
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards	580,000	638,000	701,800
		2211100	Office and General Supplies and Services	464,000	510,400	561,440
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	464,000	510,400	561,440
		2211200	Fuel Oil and Lubricants	1,044,000	1,148,400	1,263,240
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire	1,044,000	1,148,400	1,263,240
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,000	1,116,500	1,228,150
		2220101	Purchase of Tyres and other equipments wearing parts-1 fire engine,4 waste	725,000	797,500	877,250
		2220105	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	290,000	319,000	350,900
			Sub Total Recurrent	15,684,000	17,252,400	18,977,640
					-	-
			Development		-	-
		3110200	Construction of Building	10,000,000	11,000,000	12,100,000
		3110299	Construction of 1No new slaughter house outside town at Isaangwa-to relocate the	10,000,000	11,000,000	12,100,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	6,761,711	7,437,882	8,181,670
		3110699	Maintenance of Kalundu Dump site Excavation and relocation of wastes from	6,761,711	7,437,882	8,181,670
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,850,000	4,235,000
		3111120	Fabricate 7 (Number) (@ Ksh. 500,000) waste bins (bulk bins/ skips)-To be place;1	3,500,000	3,850,000	4,235,000
			KUSP GRANTS	-	-	-
			Sub Total Development	20,261,711	22,287,882	24,516,670
			Total S.P	35,945,711	39,540,282	43,494,310

			Total Recurrent	77,748,885	85,523,774	94,076,151
			Total Development	90,261,711	99,287,882	109,216,670
			Total Vote 3724	168,010,596	184,811,656	203,292,822