

KITUI MUNICIPALITY BUDGET FY 2024/25						
Head	Sub-Hea	Item Code	Item Description	Budget Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
			General Administration And Planning-Headquarters		-	-
		2110100	Basic Salaries - Permanent Employees	33,636,755	37,000,431	40,700,474
		2110101	Basic Salaries - Civil Service	33,636,755	37,000,431	40,700,474
		2110200	Basic Wages - Temporary Employees	10,000,000	11,000,000	12,100,000
		2110202	Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza	10,000,000	11,000,000	12,100,000
		2210100	Utilities Supplies and Services	1,050,000	1,155,000	1,270,500
		2210101	Electricity	400,000	440,000	484,000
		2210102	Water and Sewerage Charges(Offices,&4public toilets in town).	650,000	715,000	786,500
		2210200	Communication, Supplies and Services	84,000	92,400	101,640
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
		2210202	Internet Connections	20,000	22,000	24,200
		2210203	Courier and Postal Services	6,000	6,600	7,260
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	783,000	861,300	947,430
		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
		2210500	Printing , Advertising and Information Supplies and Services	10,000	11,000	12,100
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
		2210700	Training Expense (including capacity building)	274,000	301,400	331,540
		2210701	Travel Allowance	174,000	191,400	210,540
		2210799	Training Expenses - Other (Training & Capacity Building)	100,000	110,000	121,000
		2210800	Hospitality Supplies and Services	1,816,814	1,998,495	2,198,345
		2210801	Catering Services (receptions)	316,814	348,495	383,345
		2210802	Board Committees, Conferences and Seminars allowances for municipality board	1,500,000	1,650,000	1,815,000
		2211100	Office and General Supplies and Services	950,000	1,045,000	1,149,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	440,000	484,000

		2211102	Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	250,000	275,000	302,500
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management	1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000	440,000	484,000
		2220200	Routine maintenance- Other Assets	950,000	1,045,000	1,149,500
		2220210	Maintenance of office Computers and printers,Software, and Networks	150,000	165,000	181,500
		2220212	Maintenance of Communications Equipment- Municipality website renewal	300,000	330,000	363,000
		2220299	Routine Maintenance of office generator and cleansing tools and equipment(Repair	500,000	550,000	605,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
			Sub Total Recurrent	51,454,569	56,600,026	62,260,028
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			Development		-	-
		3110500	Construction and Civil Works	23,100,000	1,650,000	1,815,000
		3110504	Installation and Maintanance of Street/Security lights in Municipality (Solar	17,100,000	18,810,000	20,691,000
		3110599	Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	6,000,000	6,600,000	7,260,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000	1,650,000	1,815,000
		3110699	Marking of parking slots in Kitui Town	1,500,000	1,650,000	1,815,000
			Sub Total Development	24,600,000	27,060,000	29,766,000
			Total S.P	76,054,569	83,660,026	92,026,028
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0002	01		Finance and Revenue Assurance		-	-
		2210100	Utilities Supplies and Services	880,000	968,000	1,064,800
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town-	880,000	968,000	1,064,800
		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	1,493,000	1,642,300	1,806,530
	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	1,000,000	1,100,000	1,210,000
	2210500	Printing , Advertising and Information Supplies and Services	60,000	66,000	72,600
	2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and	10,000	11,000	12,100
	2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	50,000	55,000	60,500
	2210700	Training Expense (including capacity building)	450,000	495,000	544,500
	2210701	Travel allowance	100,000	110,000	121,000
	2210710	Accommodation allowance	250,000	275,000	302,500
	2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora	100,000	110,000	121,000
	2210800	Hospitality Supplies and Services	300,000	330,000	363,000
	2210801	Catering Services (receptions)-office tea &water	300,000	330,000	363,000
	2211000	Specialised Materials and Supplies	300,000	330,000	363,000
	2211016	Purchase of Uniforms and Clothing - For Revenue collectors	300,000	330,000	363,000
	2211100	Office and General Supplies and Services	640,000	704,000	774,400
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	440,000	484,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	240,000	264,000	290,400
	2211200	Fuel Oil and Lubricants	850,000	935,000	1,028,500
	2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management	850,000	935,000	1,028,500
	2211300	Other Operating Expenses	15,000	16,500	18,150
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000	16,500	18,150
	2220200	Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220201	Maintenance Expenses - Vehicles	400,000	440,000	484,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	350,000	385,000	423,500
	3111499	Recording of all businesses in the municipality and updating the register to	350,000	385,000	423,500

			Sub Total Recurrent	5,796,000	6,375,600	7,013,160
			Development			
		3110200	Construction of Building	4,300,000	4,730,000	5,203,000
		3110202	Construction of new barrier point along Kitui-Kibwezi road	1,500,000	1,650,000	1,815,000
		3110299	Installation of revenue collection booths-4	2,800,000	3,080,000	3,388,000
			Sub Total Development	4,300,000	4,730,000	5,203,000
			Total S.P	10,096,000	11,105,600.00	12,216,160.00
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0003	01		Planning, Development Control, Transport and Infrastructure		-	-
			Planning, Development Control, Transport and Infrastructure -		-	-
		2210100	Utilities Supplies and Services	1,000,000	1,100,000	1,210,000
		2210101	Electricity	500,000	550,000	605,000
		2210102	Water and Sewarage Charges(slaughter house).	500,000	550,000	605,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,089,000	1,197,900	1,317,690
		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)	480,000	528,000	580,800
		2210700	Training Expense (including capacity building)	100,000	110,000	121,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	100,000	110,000	121,000
		2211000	Specialised Materials and Supplies	250,000	275,000	302,500
		2211016	Purchase of Uniforms and Clothing	250,000	275,000	302,500
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management	1,000,000	1,100,000	1,210,000
		2220200	Routine Maintenance - Other Assets	400,000	440,000	484,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting	400,000	440,000	484,000
		3111000	Purchase of Office Furniture and General Equipment	600,000	660,000	726,000

		3111002	Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
			Sub Total Recurrent	4,439,000	4,882,900	5,371,190
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			Development		-	-
		3110400	Construction of Roads	22,500,000	24,750,000	27,225,000
		3110402	Grading and Gravelling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-	2,500,000	2,750,000	3,025,000
		3110499	Upgrading Roads to Bitumen Standard, Thome wa Akristo -St. Raphael Catholic	20,000,000	22,000,000	24,200,000
		3110500	Construction and Civil Works	13,500,000	14,850,000	16,335,000
		3110504	Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque-	4,500,000	4,950,000	5,445,000
		3110599	Construction of Car parking area from Magunas-Kalundu River Bridge with	9,000,000	9,900,000	10,890,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	6,500,000	7,150,000	7,865,000
		3110601	Road opening from Delta to Seku town campus with drift construction-1KM	6,500,000	7,150,000	7,865,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,300,000	3,630,000
		3111499	Review of existing ISUDP, Data collection, Validation workshop, Approval and official	3,000,000	3,300,000	3,630,000
			Sub Total Development	45,500,000	50,050,000	55,055,000
			Total S.P	49,939,000	54,932,900	60,426,190
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0004	01		Trade,Commerce and Industrialisation		-	-
		2210100	Utilities Supplies and Services	700,000	770,000	847,000
		2210101	Electricity	700,000	770,000	847,000
		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)	100,000	110,000	121,000
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for	100,000	110,000	121,000
		2211100	Office and General Supplies and Services	450,000	495,000	544,500
		2211102	Supplies and Accessories for Computers and Printers	450,000	495,000	544,500
		2211200	Fuel Oil and Lubricants	800,000	880,000	968,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management	800,000	880,000	968,000
		2211300	Other Operating Expenses	150,000	165,000	181,500
		2211305	Contracted Guards and Cleaning Services	150,000	165,000	181,500
		2220200	Routine Maintenance - Other Assets	150,000	165,000	181,500
		2220210	Maintenance of office Computers and printers,Software, and Networks	150,000	165,000	181,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000	440,000	484,000
			Sub Total Recurrent	3,649,000	4,013,900	4,415,290
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			Development		-	-
		3110200	Construction of Building	3,800,000	4,180,000	4,598,000
		3110202	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and	2,000,000		
		3110299	Construction of four door pit latrine at Kwa Kinyai shopping Centre	1,800,000	1,980,000	2,178,000
			Sub Total Development	3,800,000	4,180,000	4,598,000
			Total S.P	7,449,000	8,193,900	9,013,290
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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	90,000	99,000	108,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000	99,000	108,900

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,118,000	1,229,800	1,352,780
		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)	480,000	528,000	580,800
		2210700	Training Expense (including capacity building)	100,000	110,000	121,000
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on	100,000	110,000	121,000
		2211000	Specialised Materials and Supplies	1,050,000	1,155,000	1,270,500
		2211016	Purchase of Uniforms and Clothing - Casual Cleaners, watchment and Loaders	600,000	660,000	726,000
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards	450,000	495,000	544,500
		2211100	Office and General Supplies and Services	400,000	440,000	484,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	400,000	440,000	484,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,320,000	1,452,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management	1,200,000	1,320,000	1,452,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	990,000	1,089,000
		2220101	Maintenance Expenses-vehicle repair and service	400,000	440,000	484,000
		2220105	Routine Maintenance - Motor Vehicles(.waste management vehicles)	500,000	550,000	605,000
			Sub Total Recurrent	14,858,000	16,343,800	17,978,180
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			Development		-	-
		3110500	Construction and Civil Works	3,061,711	3,367,882	3,704,670
		3110504	Landscape and plant flowers and ornamental shrubs –flower garden along	2,561,711	2,817,882	3,099,670
		3110599	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	500,000	550,000	605,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,800,000		
		3111120	Purchase, label and distribute plastic waste receptacles (medium for households and	2,800,000	3,080,000	3,388,000
		2211000	Specialised Materials and Supplies	1,200,000		
		2211006	Purchase of Assorted Cleaning Tools and Equipment	1,200,000	1,320,000	1,452,000
			KUSP GRANTS	-	-	-

			Sub Total Development	7,061,711	7,767,882	8,544,670
			Total S.P	21,919,711	24,111,682	26,522,850
			Total Recurrent	80,196,569	88,216,226	97,037,848
			Total Development	85,261,711	89,057,882	97,963,670
		Total Vote		165,458,280	177,274,108	195,001,519