

<b>VOTE 3725: MWINGI MUNICIPALITY BUDGET AS APPROVED BY THE BOARD</b>		
<b>0201003710 P1 General Administration Planning and Support Services</b>		-
<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>		-
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>16,813,307</b>
2110199	Basic Salaries - Permanent Employees	16,813,307
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>13,000,000</b>
2110202	Casual Labour - Others (Cleaners Revenue)	13,000,000
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,055,560</b>
2110301	House Allowance	3,050,460
2110314	Transport Allowance	1,005,100
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,897,020</b>
2120101	Employer Contributions to National Social Security Fund	316,855
2120103	Employer Contribution to Staff Pensions Scheme	1,580,165
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>35,765,887</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,500,000</b>
2210101	Electricity	3,000,000
2210102	Water and sewerage charges	500,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>177,635</b>
2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000
2210202	Internet Connections	67,635
2210203	Courier and Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>553,455</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000
2210302	Accommodation - Domestic Travel	200,000
2210303	Daily Subsistence Allowance	133,455
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>562,133</b>
2210502	Publishing and Printing Services	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000
2210505	Trade Shows and Exhib. (Kitui Agric. show)	490,133
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>383,900</b>
2210701	Travel Allowance	120,000
2210710	Accommodation Allowance	147,900
2210711	Tuition Fees Allowance	116,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,700,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	200,000
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,500,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools	500,000
2211016	Purchase of Uniforms and Clothing - Staff & cleansing sec.	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,300,000</b>
2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000
2211102	Supplies and Accessories for Computers and Printers	500,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>80,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	50,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>905,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	905,000
	<b>Sub-total Mwingi Town Use of Goods/Services</b>	<b>11,162,123</b>
	<b>Sub Total Recurrent</b>	<b>46,928,010</b>
		-
	<b>Development</b>	-
<b>3130100</b>	<b>Acquisition of Land</b>	<b>5,000,000</b>
3111504	Other Infrastructure and Civil Works- (Cabro paving works along Kyuso Junction road next to KANU Hall)	5,000,000
	<b>Sub Total Development</b>	<b>5,000,000</b>
	<b>Totals SP</b>	<b>51,928,010</b>
		-
<b>0109003710 P2 Government Buildings</b>		-
<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>		-
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>3,104,417</b>
2110199	Basic Salaries - Permanent Employees	3,104,417
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,061,017</b>
2110301	House Allowance	645,677
2110314	Transport Allowance	415,340
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>518,550</b>
2120101	Employer Contributions to National Social Security Fund	82,900
2120103	Employer Contribution to Staff Pensions Scheme	435,650
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>4,683,984</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>170,000</b>
2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000
2210202	Internet Connections	70,000
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>344,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000
2210302	Accommodation - Domestic Travel	103,000
2210303	Daily Subsistence Allowance	116,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,000</b>
2210502	Publishing and Printing Services	10,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>243,559</b>
2210701	Travel Allowance	66,700
2210710	Accommodation Allowance ( ISWM)	58,000
2210711	Tuition Fees Allowance	92,759
2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	26,100
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	185,000

2210802	Boards, Committees, Conferences and Seminars	115,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	350,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,417,559</b>
	<b>Total Recurrent</b>	<b>7,101,543</b>
		-
	<b>Development</b>	-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>3,319,000</b>
3110504	Other infrastructure and civil works (3rd Phase of Rehabilitation of street lights)	3,319,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>500,000</b>
3110302	Refurbishment of Non-Residential Buildings (General maintenance of Non-Residentials)	500,000
	<b>Total Development</b>	<b>3,819,000</b>
	<b>Totals SP</b>	<b>10,920,543</b>
		-
<b>0207003710 P3 Urban and Metropolitan Development</b>		-
<b>0207013710 SP.3.1 Urban Mobility and Transport</b>		-
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>2,556,200</b>
2110199	Basic Salaries - Permanent Employees	2,556,200
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>838,920</b>
2110301	House Allowance	523,455
2110314	Transport Allowance	315,465
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>515,900</b>
2120101	Employer Contributions to National Social Security Fund	165,900
2120103	Employer Contribution to Staff Pensions Scheme	350,000
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>3,911,020</b>
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>281,900</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	119,200
2210302	Accommodation - Domestic Travel	95,700
2210303	Daily Subsistence Allowance	67,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>228,300</b>
2210701	Travel Allowance	87,000
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	5,000
2210710	Accommodation Allowance for training	26,100
2210711	Tuition Fees Allowance	52,200
2210712	Trainee Allowance (Community awareness on development)	58,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services)	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	350,000

<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,660,200</b>
	<b>Total Recurrent</b>	<b>6,571,220</b>
		-
	<b>Development</b>	-
<b>3110200</b>	<b>Construction of Buildings</b>	<b>2,000,000</b>
3110299	Construct. Bldgs - Other (Public toilets at Thokoa and Musuuani markets )	2,000,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>8,500,000</b>
3110504	Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at Kyomo/Kyethani, Waita and Migwani wards)	6,000,000
3110599	Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa Mukeni road)	2,500,000
	<b>Total Development</b>	<b>10,500,000</b>
	<b>Totals SP</b>	<b>17,071,220</b>
		-
<b>0207023710 SP.3.2</b>	<b>Safety and Emergency</b>	-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>230,000</b>
2210701	Travel Allowance	87,000
2210710	Accommodation Allowance (B/marketing on ISWM)	79,000
2210711	Trainee Allowance (Community awareness on disaster Management)	64,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	100,000
2210802	Boards, Committees, Conferences and Seminars	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	150,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>580,000</b>
	<b>Sub Total Recurrent</b>	<b>580,000</b>
	<b>Totals SP</b>	<b>580,000</b>
		-
<b>0207033710 SP.3.3</b>	<b>Urban Markets Development</b>	-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>152,323</b>
2210701	Travel Allowance	52,258
2210710	Accommodation Allowance (B/marketing on ISWM)	50,065
2210711	Tuition Fees Allowance	50,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>152,323</b>
	<b>Total Recurrent</b>	<b>152,323</b>
		-
	<b>Development</b>	-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>2,500,000</b>
3110599	Other Infrac./Civil Works (Construction of open storm water drains along Ideal-Kathonzweni road (phase 2)	2,500,000
	<b>Total Development</b>	<b>2,500,000</b>
	<b>Totals SP</b>	<b>2,652,323</b>
		-

<b>100100P.4 General Administration, Planning and Support Services</b>		-
<b>100101 SP.4.1 Environmental Policy Management</b>		-
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>261,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000
2210302	Accommodation - Domestic Travel	60,000
2210303	Daily Subsistence Allowance	85,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>165,200</b>
2210701	Travel Allowance	84,100
2210710	Accommodation Allowance	55,000
2210711	Tuition Fees Allowance	26,100
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	80,000
2210802	Boards, Committees, Conferences and Seminars	70,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>
2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>245,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	245,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>1,321,200</b>
	<b>Total Recurrent</b>	<b>1,321,200</b>
		-
	<b>Development</b>	-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>2,000,000</b>
3110504	Other Infrac./Civil Works (Construction of stone fence at Mwingi Slaughterhouse)	2,000,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>6,000,000</b>
3110599	Other Infrac./Civil Works (Installation of highmast floodlight between Police line and St. Gabriel school)	4,000,000
3110599	Other Infrac./Civil Works (Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township road )	2,000,000
	<b>Total Development</b>	<b>8,000,000</b>
	<b>Totals SP</b>	<b>9,321,200</b>
		-
<b>0706003710 P5: Devolution Services</b>		-
<b>0706013710 SP.5.1 Capacity Building</b>		-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>56,100</b>
2210201	Tel., Telex, Facsimile & Mob. Phone Services	30,000
2210202	Internet Connections	26,100
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>159,645</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,445
2210302	Accommodation - Domestic Travel	55,100
2210303	Daily Subsistence Allowance	26,100
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,000</b>
2210502	Publishing and Printing Services	5,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>196,718</b>
2210701	Travel Allowance	74,998

2210710	Accommodation Allowance	73,000
2210711	Tuition Fees Allowance	48,720
	<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>417,463</b>
	<b>Total Recurrent</b>	<b>417,463</b>
		-
	<b>Development</b>	-
<b>3110500</b>	<b>Construction of Civil Works</b>	-
3110599	Other Infrac./Civil Works (Construction/installation of slaughterhouse gate, slab and other renovation works)	-
	<b>Total Development</b>	-
	<b>Totals SP</b>	<b>417,463</b>
	<b>Total Recurrent</b>	<b>63,071,759</b>
	<b>Total Development</b>	<b>29,819,000</b>
<b>Total Vote 3725</b>		<b>92,890,759</b>