

COUNTY GOVERNMENT OF KITUI
THE COUNTY ASSEMBLY
THIRD ASSEMBLY – (FOURTH SESSION)

COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON

CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY BUDGET I
ESTIMATES, FOR
THE FINANCIAL YEAR
2025/2026

CLERK OF ASSEMBLY CHAMBERS
P. O BOX 694 - 90200
KITUI

NOVEMBER, 2025

TABLE OF CONTENTS

ABBREVIATIONS	iii
ANNEXURES	iv
LIST OF TABLES	v
1.0 PREFACE	1
2.0 COMPOSITION AND MANDATE OF THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE.	5
3.0 BACKGROUND	6
4.0 METHODOLOGY	10
ACKNOWLEDGEMENT	12
5.0 CONSIDERATION AND REVIEW OF THE COUNTY EXECUTIVE AND COUNTY ASSEMBLY SUPPLEMENTARY BUDGET II ESTIMATES, FOR FY 2024/2025.	13
6.0 COMPLIANCE WITH THE LEGAL FRAMEWORK.	16
7.0 OBSERVATIONS ON THE SUBMITTED SUPPLEMENTARY BUDGET I ESTIMATES FOR FY 2025/2026.	19
8.0 SPECIFIC COMMITTEE RECOMMENDATIONS	23
9.0 CONCLUSION	26



ABBREVIATIONS

ADP	Annual Development Plan
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CFSP	County Fiscal Strategy Paper
CGA	County Governments Act
CGAAA	County Government Addition Allocations Act
CIDP	County Integrated Development Plan
COK	Constitution of Kenya
ELRP	Emergency Locust Response Project
FLLoCA	World Bank Credit to Finance Locally-Led Climate Action Program
FY	Financial Year
ICT	Information and Communication Technology
KDSP	Kenya Development Support Projects
KUIG	Kenya Urban Support Project
NAVCDP	National Agricultural Value Chain Development Project
OSR	Own Source Revenue
PFM	Public Finance Management
SO	Standing Orders



ANNEXURES

- I. The Signed Committee Members List **(annex i)**
- II. Projects to be implemented under budget item Water Structures **(annex ii)**,
- III. Summary of expenditure by vote **(annex iii).**
- IV. Recommended Summary of Expenditure by program **(annex iv)**
- V. Committee minutes adopting the report **(annex v)**

LIST OF TABLES

- Table 1: The overall Ministerial allocation changes by supplementary 1, 2025/2026 as submitted
- Table 2: The County Government Grants Summary for the FY 2025/2026
- Table 3: Resource envelope

1.0 PREFACE

Mr. Speaker,

On behalf of the Members of the County Budget and Appropriations Committee, I have the honour to present to this Honourable House the Committee's Report on the consideration of the Kitui County Supplementary Budget I for the Financial Year 2025/2026.

This Report deals with matters of public finance and has been prepared in accordance with the provisions of Chapter Twelve of the Constitution of Kenya (CoK), 2010 on Public Finance, as well as other relevant statutes and instruments that govern the administration and management of public funds, namely:

- i. The Public Finance Management (PFM) Act, 2012;
- ii. The County Governments Act (CGA), 2012;
- iii. The County Allocation of Revenue Act (CARA);
- iv. The County Governments Additional Allocations Act (CGAAA);
- v. The Public Finance Management (County Governments) Regulations, 2015; and
- vi. The County Assembly Standing Orders (S.O.), among others.

In addition to the foregoing legal framework, the Committee was guided by the principles of prudent, transparent, and accountable financial management as advocated in public sector budgeting practices.

Mr. Speaker,

The Kitui County Supplementary Budget I for FY 2025/2026 constitutes a



revision of the approved Annual Budget for the financial year 2025/2026. While the primary budget was developed through extensive consultations between the two Arms of the County Government and with active public participation, the supplementary process was necessitated by changing economic circumstances, evolving expenditure needs during implementation, and the emergence of unforeseen obligations as provided for under the law.

Supplementary budgets, as established under the PFM framework, are legal instruments designed to enable government entities to adjust their spending priorities and accommodate unavoidable or unanticipated developments in the course of implementing the annual budget.

Mr. Speaker,

The Kitui County Supplementary Budget I for FY 2025/2026 was submitted to the Assembly on Tuesday 4th November, 2025, subsequently laid and committed to the Committee on Wednesday 5th November 2025 during the afternoon sitting.

The Kitui County Supplementary Budget I for FY 2025/2026 I was prepared to address, among others, the following key objectives:

- i. To align the County budget to the provisions of the County Allocation of Revenue Act (CARA), 2025 and the County Governments Additional Allocations Act (CGAAA), 2025;
- ii. To create budget allocations to new emerging issues which were not factored in the initial budget;
- iii. To factor revote from the FY, 2024/2025; and,

- iv. To reallocate funds from budget lines with savings to those whose allocations had been depleted, thereby ensuring continued implementation of essential programmes and services.

It was therefore, a timely intervention aimed at rationalizing budget implementation and ensuring that unutilized funds, due to unforeseen constraints, were redirected to priority expenditure lines requiring additional resources.

Mr. Speaker,

In accordance with Regulation 31(a) of the PFM (County Governments) Regulations, 2015, which requires that revenue and expenditure appropriations be balanced, the supplementary budget was essential to maintain fiscal equilibrium. Adjustments to the resource envelope occasioned by changes in CARA (2025) and CGAAA (2025) necessitated proportional adjustments to expenditure to preserve a balanced budget.

Accordingly, this Report addresses the issues arising from the revised allocations while upholding the principles of prudence and fiscal responsibility as provided under Article 201 of the CoK and Section 107 of the PFM Act, 2012.

Mr. Speaker,

Section 135 of the PFM Act, 2012 stipulates the circumstances under which a County Government may submit a Supplementary Budget to the County Assembly for approval. Specifically, Subsections (1) and (2) provide that—

(1) A County Government may spend money that has not been appropriateded if the amount appropriated for any purpose under the County Appropriation Act is insufficient, or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund.

(2) A County Government shall submit a Supplementary Budget in support of additional expenditure for authority to spend under subsection (1).

Mr. Speaker,

Further, the preparation of Supplementary Budgets is guided by Regulation 39 of the PFM (County Governments) Regulations, 2015, which provides that:

(3) The purpose for which approval is sought for a supplementary budget shall be-

(a) unforeseen and unavoidable, in circumstances where no budget provision was made; or

(b) unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.

(4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure-

(a) expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and

(b) tariff adjustments and price increases.

Mr. Speaker,

In compliance with the foregoing provisions and pursuant to Standing Order 214 on procedures for Supplementary Estimates, both the County Executive and the County Assembly prepared and submitted their respective Supplementary Budget Estimates I for FY 2025/2026. The Estimates were duly laid before the County Assembly during a sitting held on 5th November, 2025 (afternoon session) and subsequently committed to the County Budget and Appropriations Committee for consideration in accordance with Standing Orders 186 and 214.

2.0 COMPOSITION AND MANDATE OF THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE.

2.1 Composition of the Committee

Mr. Speaker,

This is the Second County Budget and Appropriations Committee that was established pursuant to the provisions of S.O. 186 (4) to serve for the period remaining to the end of the Third Assembly.

As currently constituted, the Committee comprises of the following Members;

- | | |
|-----------------------------------|-------------------|
| 1. Hon. Zacchaeus Ivutha Syengo | -Chairperson |
| 2. Hon. Jacquelyne Cate Kalenga | -Vice Chairperson |
| 3. Hon. Alex Mutambu Nganga | -Member |
| 4. Hon. Bonface Mukwate Katula | -Member |
| 5. Hon. Sylvester Kitheka Munyalo | -Member |
| 6. Hon. Malinga Munyao | -Member |
| 7. Hon. Godfrey Muthengi Ndagara | -Member |
| 8. Hon. Kyalo Kimuli | -Member |



2.2 Committee Mandate

Mr. Speaker,

S.O. 186(3) confers the Committee with Specific mandates as to;

- (a) *investigate, inquire into and report on all matters related to coordination, control and monitoring of the of the county budget,*
- (b) *discuss and review the estimates and make recommendations to the County Assembly;*
- (c) *examine the County Budget Policy Statement presented to the County Assembly;*
- (d) *examine Bills related to the county budget, including Appropriations Bills; and*
- (e) *evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

In undertaking her mandate therefore, the Committee has considered the Kitui County Supplementary Budget I Estimates, for FY 2025/2026 and has made recommendations to the Assembly for consideration and adoption.

3.0 BACKGROUND

Mr. Speaker,

The Kitui County Annual Budget for the FY 2025/2026 was approved pursuant to Section 129 of the PFM Act, 2012 and S.O. 206 with a total expenditure of Kshs. 14,274,767,454. This had an equivalent resource envelop to finance the expenditures comprising of the following;

Equitable share	Kshs. 11,384,160,751
Grants	Kshs. 1,663,662,040
Revote	Kshs. 140,694,663
Own revenue	Kshs. 1,086,250,000
<u>TOTAL</u>	<u>Kshs. 14,274,767,454</u>

Mr. Speaker,

It is important to note that the approved County Budget for the Financial Year 2025/2026 had incorporated a re-vote of Kshs. 140,694,663 from the previous FY 2024/2025. This amount represented funds allocated under the Members of the County Assembly Car and Mortgage Fund, which had not been fully expended in the preceding year. However, re-votes from other budget lines were not factored into the approved main budget. The need to capture these unutilized balances, together with other emerging fiscal realities, formed one of the principal justifications for the preparation of the first supplementary budget for FY 2025/2026.

Mr. Speaker

The submitted Kitui County Supplementary Budget I for FY 2025/2026 reflected a total expenditure of Kshs. 14,745,357,169, representing an upward adjustment of Kshs. 470,589,715 from the approved main budget for the FY 2025/2026. The increase in expenditure was made to align with the revised resource envelope, in adherence to the principle of a balanced budget as prescribed under Regulation 31 of the PFM (County Governments) Regulations, 2015.

This adjustment was primarily necessitated by changes in the County's Equitable Share and Conditional Grants as captured in the County Allocation

of Revenue Act (CARA), 2025 and the County Governments Additional Allocations Act (CGAAA), 2025.

Mr. Speaker,

The revised resource envelope comprised the following components:

Equitable share	Kshs.	11,503,907,837
Own source revenue	Kshs.	1,119,250,000
Grants	Kshs.	2,072,443,994
Revote	Kshs.	660,137,466
<u>TOTAL</u>	Kshs.	<u>14,745,357,169</u>

Mr. Speaker,

A budget, by definition, is an estimate of revenues and expenditures projected over a specified period. Consequently, the need for a supplementary budget arises naturally as the realities of implementation evolve. Supplementary budgets serve as instruments for fiscal adjustment and are often necessitated by:

- i. The need to harmonize or realign the approved budget with actual implementation trends where programme costs have varied due to factors beyond control;
- ii. The need to address unforeseen and unavoidable events that arise after budget approval, in accordance with Section 135(1) of the Public PFM Act, 2012; and
- iii. The need to supplement funding for existing budget items whose initial allocations have proven inadequate.

Sections 135 and 154 of the Public Finance Management Act, 2012 anticipate such occurrences and provide the legal framework for County Governments

to prepare and submit supplementary budgets. Additionally, Regulation 39(3) of the PFM (County Governments) Regulations, 2015 outlines the specific circumstances under which supplementary expenditure may be approved.

Mr. Speaker,

In view of the foregoing, both Arms of the County Government prepared and submitted their respective Supplementary Budget Estimates 1 for the Financial Year 2025/2026 to address emerging priorities, adjustment for implementation variances, and realign expenditures with available resources. The Committee retreated to consider the supplementary budget estimates with effect from 6th to 11th November, 2025 at Weston Hotel, Nairobi during which deliberations were conducted and this Report compiled for submission to the Assembly.

Mr. Speaker,

The Supplementary Estimates submitted by the County Executive Committee Member (CECM) for Finance, Economic Planning and Revenue Management amounted to Kshs. 13,498,171,265 for the County Executive and Kshs. 1,247,185,904 for the County Assembly. It is noteworthy that the Supplementary Budget submitted by the Clerk of the County Assembly reflected an increment of Kshs. 664,044 above that presented by the CECM. This variance arose from a recurrent revote from the previous Financial Year 2024/2025, which had not been factored into the Supplementary Budget estimates submitted by the Executive.

4.0 METHODOLOGY

Mr. Speaker,

In conducting this important exercise, the Committee held interactive sessions with representatives from the County Executive while taking into account the relevant provisions of the law governing county public finance management.

The process entailed the following key activities: -

- i. Reviewing the budget performance for the County Budget Estimates for the Financial Year 2025/2026 and interrogating the actual balances as reflected in the Integrated Financial Management Information System (IFMIS) as at the end of October 2025;
- ii. Examining the submitted Supplementary Budget Estimates I for FY 2025/2026 together with the accompanying supporting documents; and
- iii. Engaging directly with the invited officers and departments through discussions and clarifications.

Mr. Speaker,

The Supplementary Budget submitted by the County Executive was accompanied by explanatory notes in line with the requirements of Regulation 39 of the Public Finance Management (County Governments) Regulations, 2015. These notes are made to be instrumental in providing context, justification, and detailed insights into the proposed reallocations within the budget. Further, the explanatory notes envisaged under the said Regulation are intended to guide the Committee in understanding the rationale behind each adjustment, thereby enabling the Committee to make informed and rational recommendations to the County Assembly for

consideration and adoption. However, the notes could provide the required information fully owing to the fact that they were not informative as relates to distribution and listing of projects across the wards.

Mr. Speaker,

In the course of her deliberations, the Committee resolved to invite the following CECMs to appear before her for clarification on the proposed reallocations:

- i. CECM, Ministry of Health and Sanitation;
- ii. CECM, Ministry of Water and Irrigation;
- iii. CECM, Ministry of Roads, Public Works and Transport; and
- iv. CECM, Ministry of Finance, Economic Planning and Revenue Management.

These invitations were intended to accord the respective CECMs an opportunity to provide further clarifications and explanations on the proposed budget reallocations, as well as to allow the CECM for Finance, Economic Planning and Revenue Management to make his final comments in accordance with the provisions of Section 131(2) of the Public Finance Management Act, 2012. It is important to note that all the invitees as listed appeared before the Committee on 10th November, 2025 at Weston Hotel Nairobi starting at 9.00 am. During this period, the CECMs gave presentations on issues that had been highlighted for clarifications and submitted supporting documentation to the Committee in regard thereof i.e list of water projects to be implemented under budget item Water Structures (**annex ii**),



ACKNOWLEDGEMENT

Mr. Speaker,

At this juncture, allow me to convey my sincere appreciation to the Office of the Speaker and the Office of the Clerk of the County Assembly for the invaluable logistical and administrative support extended to the Committee in the successful execution of this exercise.

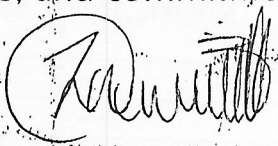
The Committee equally extends her gratitude to the CECMs and their staff for the cooperation demonstrated where they provided useful insights and clarifications on the proposed reallocations contained in the Supplementary Budget.

Mr. Speaker,

I further wish to record my appreciation to the Honourable Members of the Committee for their dedication, teamwork, and constructive engagement throughout the deliberations. This enabled the Committee to undertake a thorough scrutiny and objective consideration of the First Supplementary Budget for the Financial Year 2025/2026.

Mr. Speaker,

Lastly, I take this opportunity to acknowledge with gratitude the Secretariat of the Committee for their steadfast technical assistance, professional guidance, and commitment in compiling and finalizing this report.



Hon. Zacchaeus Ivutha Syengo, MCA

Chairperson, County Budget and Appropriations Committee,

November, 2025.

5.0 CONSIDERATION AND REVIEW OF THE COUNTY EXECUTIVE AND COUNTY ASSEMBLY SUPPLEMENTARY BUDGET II ESTIMATES, FOR FY 2024/2025.

Mr. Speaker,

This is the first Supplementary Budget prepared from the approved budget estimates for this FY, 2025/2026. The proposed submitted supplementary budget by the CECM, Finance, Economic Planning and Revenue Management comprises of the following new ministerial total expenditure allocations as contained in column i of table 1 below;

Table 1: (The overall Ministerial allocation changes as submitted)

County Ministry	Supplementary Budget I, 2025/2026 (Kshs)	Approved Budget FY 2025/2026 (Kshs)	Variance (Kshs)
Office of the Governor	2,341,807,593	2,399,726,802	(57,919,209)
Office of the Deputy Governor	195,709,395	197,709,395	(2,000,000)
Ministry of Water & Irrigation	675,550,016	695,550,016	(20,000,001)
Ministry of Education, Training & Skills Development	1,038,139,169	1,052,540,975	(14,401,806)
Ministry of Roads, Public Works & Transport	1,078,435,850	958,980,248	119,455,602
Ministry of Health & Sanitation	4,107,075,795	4,152,572,398	(45,496,603)
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	655,320,644	648,601,207	6,719,437
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	713,438,406	545,655,980	167,782,426
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	253,444,991	268,444,991	(15,000,000)
Ministry of Finance, Economic Planning & Revenue Management	948,858,292	829,722,155	119,136,137
Ministry of Agriculture & Livestock	800,428,135	824,773,642	(24,345,507)
Ministry of Lands, Housing and Urban Development	604,492,050	578,941,161	25,550,889
Kitui Municipality	-	-	-
Mwingi Municipality	-	-	-
County Public Service Board	85,470,928	75,470,928	10,000,000
County Assembly Service Board	1,247,185,904	1,046,077,555	201,108,349
TOTALS	14,745,357,169	14,274,767,453	470,589,716

Source: Author

Mr. Speaker,

From the foregoing analysis, it is evident that the four departments registering the highest upward adjustments in the Supplementary Budget are as follows:

- i. The County Assembly Service Board – Kshs. 201,108,349;
- ii. The Ministry of Energy, Environment, Forestry, Natural and Mineral Resources – Kshs. 167,782,426;
- iii. The Ministry of Roads, Public Works and Transport – Kshs. 119,455,602; and
- iv. The Ministry of Finance, Economic Planning and Revenue Management – Kshs. 119,136,137.

Mr. Speaker,

Conversely, the County Ministries that recorded the most significant downward adjustments (negative variances) are as follows:

- i. The Office of the Governor – Kshs. 57,919,209;
- ii. The Ministry of Health and Sanitation – Kshs. 45,496,603;
- iii. The Ministry of Agriculture and Livestock – Kshs. 24,345,507; and
- iv. The Ministry of Water and Irrigation – Kshs. 20,000,000.

Mr. Speaker,

These variances reflect the shifts in expenditure priorities as proposed by the County Executive, aimed at aligning the budget with emerging fiscal realities and operational requirements during the implementation of the 2025/2026 Financial Year.

Mr. Speaker,

From the deliberations and engagements held, it was evident that the supplementary budget was largely aimed at realigning the approved budget

for the Financial Year 2025/2026 to current fiscal realities. The adjustments sought to address emerging expenditure pressures, incorporate unspent balances from previous appropriations, and rationalize allocations to ongoing projects whose implementation required additional resources.

Mr. Speaker,

The Committee observed that most of the proposed reallocations were informed by operational exigencies within departments and the need to ensure continuity in the delivery of essential services. However, the Committee also noted that certain sectors experienced funding reductions which may, if not carefully managed, affect the pace of implementation of some development programmes. The Committee therefore underscores the importance of maintaining a balance between fiscal prudence and service delivery efficiency.

Mr. Speaker,

It was further noted that the County Executive made deliberate efforts to strengthen expenditure control and align budget execution with the County's overall development agenda as captured in County Integrated Development Plan (CIDP), County Fiscal Strategy Paper (CFSP) and the Annual Development Plan (ADP). The Committee commends this initiative but emphasizes that future supplementary budgets should be more strategic, focusing on performance-based outcomes and timely absorption of funds.

Mr. Speaker,

In conclusion, the Committee is satisfied that the process of reviewing and considering the submitted Supplementary Budget provided sufficient insight into the County's fiscal position and expenditure priorities. The engagements

undertaken have enhanced accountability, transparency, and mutual understanding between the County Assembly and the County Executive on matters of financial management. The Committee therefore rests its consideration of the submitted budget and proceeds to examine its compliance with the legal and regulatory framework governing county public finance management.

6.0 COMPLIANCE WITH THE LEGAL FRAMEWORK.

Mr. Speaker,

The preparation of the Supplementary Budget, as submitted to the County Assembly, ought to have been guided by the relevant provisions of the law that regulate county public financial management. These include, though not limited to, the following legal instruments:

- i. **The Public Finance Management (PFM) Act, 2012** – This Act contains specific sections that directly govern the preparation, submission, and implementation of supplementary budgets. Key among these being: -
 - **Section 107** – Mandates the County Treasury to enforce the fiscal responsibility principles, thereby ensuring prudent and sustainable management of public resources;
 - **Section 135** – Provides for circumstances under which a County Government may submit a supplementary budget to the County Assembly for approval; and
 - **Section 154** – Limits the powers of an Accounting Officer to reallocate funds that have already been appropriated by the County Assembly,

ensuring that such reallocations are made within the confines of the law.

- ii. **The PFM (County Governments) Regulations, 2015** – These Regulations give effect to the PFM Act, 2012 by providing mechanisms for the administration of powers vested in the County Executive Committee Member for Finance, while promoting accountability, transparency, and the efficient collection and utilization of public resources. Notable provisions relevant to the supplementary budget process include: -
- **Regulation 25** – Outlines the fiscal responsibility principles, including the requirement that the County Government's expenditure on personnel emoluments shall not exceed thirty-five percent (35%) of the County's total revenue;
 - **Regulation 31** – Prescribes the budget guidelines to be observed during budget formulation and approval, emphasizing that budgeted revenues and expenditure appropriations must be balanced at all times unless otherwise provided by law; and
 - **Regulation 39 (3) and (4)** – Provides detailed guidance on the preparation and submission of supplementary budgets, including the requirement for explanatory notes justifying proposed reallocations and adjustments, to facilitate informed consideration by the County Assembly.

These legal provisions collectively establish the framework within which the supplementary budget should be formulated, ensuring fiscal discipline, accountability, and alignment with approved development priorities of the County Government.

“(3) The purpose for which approval is sought for a supplementary budget shall be —

(a) Unforeseen and unavoidable, in circumstances where no budget provision was made; or

(b) Unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.

(4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure—

(a) Expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and

(b) Tariff adjustments and price increases.”

Mr. Speaker,

Upon reviewing the submitted Supplementary Budget with reference to the provisions of the law earlier cited, the Committee observed that the Supplementary Budget substantially complied with the relevant legal requirements. However, the Committee noted a deviation in respect of the personnel emoluments ratio, which stood at 40.31 percent against the statutory limit of 35 percent prescribed under Regulation 25(1)(b) of the Public Finance Management (County Governments) Regulations, 2015.

Mr. Speaker,

The Committee undertook a comprehensive and intensive interrogation of the submitted Supplementary Budget Estimates. This was aimed at providing an opportunity to seek clarifications and justifications on the proposed reallocations and adjustments across departments.

During the course of this exercise, the Committee received crucial information, including documentary evidence, to substantiate and clarify key issues raised in the submitted budget. These engagements enabled Members to address pertinent concerns and gain a deeper understanding of the rationale behind the proposed budgetary changes, thereby ensuring that the Committee's recommendations are both informed and evidence-based.

7.0 OBSERVATIONS ON THE SUBMITTED SUPPLEMENTARY BUDGET I ESTIMATES FOR FY 2025/2026.

Mr. Speaker,

The Committee took ample time to keenly cross-examine the budget and observed the following: -

1. Total submitted Supplementary Budget I Estimates

The total submitted supplementary budget I Estimates by the CECM for Finance, Economic Planning and Revenue Management was Kshs. 14,745,357,169 with Kshs. 1,247,185,904 for the County Assembly budget and Kshs. 13,498,171,265 for the County Executive.

2. Budget Variance

In overall, the submitted budget has increased by Kshs. 470,589,715 from Kshs. 14,274,767,454 to Kshs. 14,745,357,169. This has been occasioned by the upward revision of the County Budget so as to comply with the revised ceilings as provided for in CARA, 2025. In addition, the Supplementary Budget I Estimates intends to factor the unspent balances from the previous FY 2024/2025. Further it seeks to factor the withdrawal of the World Bank Grant (Emergency Locust Response Project (ELRP)) of

Kshs 129,388,458) and adjust upward the Own Source Revenue by Kshs. 33,000,000 from Kshs 1,086,250,000 to Kshs 1,119,250,000.

3. The Resource Envelope

The budget has a proposed resource envelope of Kshs. 14,745,357,169 comprised of;

Equitable share	Kshs. 11,503,907,837
Grants	Kshs. 2,072,443,994
Revote for FY 2024/2025	Kshs. 49,755,337
OSR	Kshs. 1, 119,250,000
TOTAL	Kshs. 14,745,357,169.

4. Comparative analysis of the proposed allocations

The submitted Supplementary Budget I Estimates for the County has a development and recurrent allocations of Kshs. 5,226,771,487 and Kshs. 9,518,585,681 which translates to 35.45% and 64.55% respectively. This is in compliance to Section 107 (2) (b) of the PFM Act, 2012 which requires development budgetary allocation to be at least 30% of the total budget estimates.

5. Allocations proposed for salaries for permanent employees

The submitted Supplementary Budget I Estimates has a personnel ratio of 40.31% which offends regulation 25(1)(b) of the PFM (County Governments) Regulations, 2015.

6. Grants

As a result of CARA, 2025 and CGAAA, 2025, the County has lost the World Bank Grant (Emergency Locust Response Project (ELRP)) of Kshs

129,388,458. This has resulted to reduction in the total grants. The overall resultant change is a reduction of the Grants allocation by Kshs. 129,388,458 from Kshs. 2,201,832,452 to Kshs. 2,072,443,994.

Table 2: (The County Government Grants Summary for the FY 2025/2026)

Grants	Approved Revenue Estimates 2025/26	Revote	Adjustment for ELRP - Project	Revised Revenue Estimates FY 2025/26 SUPPLEMENTARY I
				597,554,452
Road Maintenance Fuel Levy	445,098,850	152,455,602		39,011,137
Grants from World Bank (KDSP) - Level I	37,500,000	1,511,137		358,125,000
Grants from World Bank (KDSP) - Level II	352,500,000	5,625,000		-
World Bank (Universal Health)	-			-
World Bank (Agriculture - Rural Growth)	-			-
World Bank (Emergency Locust Response Project (ELRP))	121,025,000	8,363,458	(129,388,458)	16,326,684
Covid - 19 - Ministry of Health and Sanitation		16,326,684		248,194,645
IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))	151,515,152	96,679,493		14,089,326
HSSP/HSPS - (DANIDA/IDA)	13,601,250	488,076		301,525,750
County Aggregation and Industrial Parks Programme	250,000,000	51,525,750		58,050,445
Community Health Promoters	58,050,445			-
World Bank loan to Supplement financing of County Health Facilities	-			377,089,490
World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	205,807,064	171,282,426		-
UNFPA (9th Country Programme Implementation)	-			362,908
Development of Youth Polytechnics	-	362,908		-
Other GOK Grants (Doctors & Nurses Allowance)	-			-
Kenya Urban Support Project - World Bank				60,714,592
Kenya Urban Support Project (UIG)- World Bank	28,400,000	32,314,592		1,235,286
Kitui County Pro-poor programme		1,235,286		-
ASDSP	-	-		50,000
Allocation for Court Fines	50,000			114,279
Allocation for 20% Share of Mineral Royalties	114,279			2,072,443,994
Totals	1,663,662,040	538,170,412	(129,388,458)	

7. The Committee notes that the actual OSR collected as at 30th September, 2025 amounted to Kshs. 240,396,739 with a deficit of Kshs. 853,261 to the previously approved target of Kshs 1,086,250,000.
8. The submitted Supplementary Budget I Estimates for both the County Assembly and County Executive aims to transfer funds from areas where they are unlikely to be spend to replenish budget lines whose provisions are inadequate based on the trend of such expenditures to date.
9. The Committee observed that the submitted Supplementary Budget I Estimates by the CECM for Finance, Economic Planning and Revenue Management does not meet the requirements of section 11 of CARA 2021, in that, it has not included all the unspent balances from the previous year to the County Assembly. The Supplementary Budget I Estimates has erroneously allocated a recurrent revote of Kshs 18,795,664 instead of Kshs 19,459,708 to the County Assembly resulting to a variance of Kshs 664,044. This has attributed to the variance between the County Assembly Budget submitted by the Clerk of County Assembly and that submitted by the CECM for Finance, Economic Planning and Revenue Management.
10. The Committee noted that the budget notes did not provide sufficient information as relates to listing of projects to be undertaken across the ministries including their distribution among the County wards neither justification for proposed reallocations.

8.0 SPECIFIC COMMITTEE RECOMMENDATIONS

Mr. Speaker,

The Committee invested considerable time and effort into carefully reviewing every aspect and contribution in this process. Extensive consultations were held as Members engaged in detailed discussions on relevant matters while being mindful of available resources and the laws guiding supplementary budget making. In compliance with Section 135 of the PFM Act, 2012, and the Kitui County Assembly Standing Order No. 214, the Committee made the following recommendations for consideration and adoption by the Assembly:

a) The resource envelope

The Resource envelope is recommended at Kshs. 14,745,357,169 with an increase of Kshs. 470,589,715 as illustrated in Table 3 below;

Table 3: Resource envelope

S/No	Source	Revised Revenue Estimates FY 2025/26 SUPPLEMENTARY I
1	Equitable share	
	Equitable share	11,503,907,837
	Sub Total Equitable Share	11,503,907,837
2	Grants	
	Road Maintenance Fuel Levy	597,554,452
	Grants from World Bank (KDSP) - Level I	39,011,137
	Grants from World Bank (KDSP) - Level II	358,125,000
	World Bank (Emergency Locust Response Project (ELRP))	
	Covid - 19 - Ministry of Health and Sanitation	16,326,684
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))	248,194,645
	HSSP/HSPS - (DANIDA/IDA)	14,089,326
	County Aggregation and Industrial Parks Programme	301,525,750



	Community Health Promoters	58,050,445
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	377,089,490
	Development of Youth Polytechnics	
	Kenya Urban Support Project (UIG)- World Bank	362,908
	Kitui County Pro-poor programme	60,714,592
	Allocation for Court Fines	1,235,286
	Allocation for 20% Share of Mineral Royalties	50,000
	Subtotal	114,27
		2,072,443,95
3	Own Source Revenue	13,576,351,83
	County Ministry/ Entity	
	Office of the Governor	
	Office of the Deputy Governor	52,671,748
	Ministry of Water and Irrigation	131,497
	Ministry of Education, Training & Skills Development	1,828,948
	Ministry of Roads, Public Works & Transport	131,497
	Ministry of Health and Sanitation - Appropriation - In - Aid (A-I-A)	5,915,88
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	639,609,75
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,548,62
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	19,022,07
	Ministry of Finance, Economic Planning & Revenue Management	452,256
	Ministry of Agriculture & Livestock	169,319,821
	Ministry of Lands, Housing & Urban Development	25,958,372
	Kitui Municipality	55,382,007
	Mwingi Municipality	95,723,622
	The NHIF arrears amounting to Kshs. 121,742,201 which was not remitted to the Ministry of Health and Sanitation by close of FY 2023/24	51,553,90
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM	
	Subtotal	
	TOTAL	1,119,250,000
	Revote from previous budget	14,695,601,831
	Reallocation from County Assembly for Car loan (130,000,000) and House Loan (10,694,663)	49,755,337
	% of Equitable Share	
	% of Own Resources	78.0%
	% of Grants	7.6%
	% of Revote	14.1%
		0.3%
	Total Resource Envelope	100%
		14,745,357,16

Source: Author

b) The Proposed Expenditures

The Committee carefully evaluated the proposed budget expenditures for both the County Assembly and the County Executive and endeavored to have a balanced budget as required under Regulation 31 (c) of the PFM (County Governments) Regulations, 2015 and in observance of other relevant laws, the Committee to this end made the following recommendations: -

County Executive

1. That the allocations in the Ministry of Finance, Economic Planning and Revenue Management made for Other Operating Expenses-other (Revenue Enhancement system) be reduced by Kshs. 664,044
2. That all the other allocations in the submitted Supplementary Budget I Estimates, be and are hereby recommended for adoption as submitted.

County Assembly Service Board

1. That the County Assembly Supplementary Budget I Estimates FY 2025/2026 be and is hereby recommended for adoption as submitted by the Clerk of Assembly with a total of Kshs 1,247,849,948 which consists of Kshs 1,044,678,558 and Kshs 203,171,390 for Recurrent Expenditure and Development Expenditure respectively. This total budget includes Kshs 664,044 being recurrent revote erroneously omitted in the County Assembly Budget submitted by CECM for Finance, Economic Planning and Revenue Management.

9.0 CONCLUSION

Mr. Speaker,

The adjustments made above maintains a balanced County budget in line with Regulation 31 (c) of the PFM (County Governments) Regulations, 2015. The budget totals to Kshs. **14,745,357,169** being Kshs. **13,497,507,221** and Kshs. **1,247,849,948** for County Executive and the County Assembly budgets respectively as contained in summary of expenditure by vote (**annex iii**).

The budget as recommended has a total of Kshs. **5,226,771,487** and Kshs. **9,518,585,681** for Development and Recurrent Expenditures respectively. This represents 35.45% and 64.55% for Development and Recurrent budgets respectively.

The summary of recommended expenditure per program for the supplementary budget I, estimates for FY 2025/2026 therefore appears as contained in (**annex iv**).

Mr. Speaker,

The Committee therefore requests this House to resolve as follows;

That: -

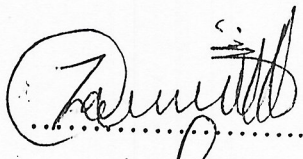
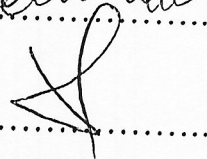
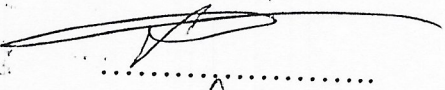
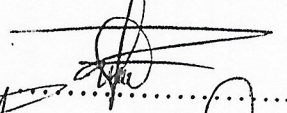
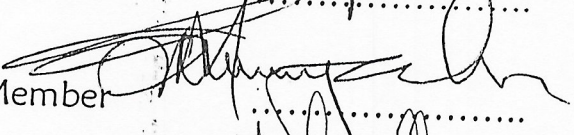
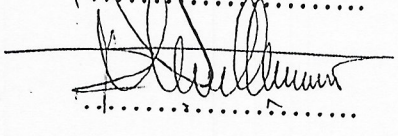
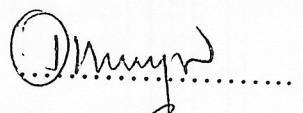
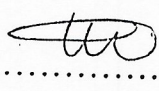
- i. The House adopts this report;
- ii. The proposed amendments to the Supplementary Budget I Estimates for FY 2025/2026 contained in this report be adopted; and
- iii. The recommended budget summary in (**annex iv**) above becomes the basis for the Supplementary Appropriation Bill.

Report Compiled by Mr. Mulandi Kavali (First Clerk Assistant), Ms. Winfred Musyoki, (Second Clerk Assistant), Mr. Dennis Swazuri Makuthu, (Second Clerk Assistant), Mr. Onesmus Mbuko (Fiscal Analyst II) and Mr. Douglas Mutua (Hansard Reporter II).

ANNEX I

SIGNED LIST OF MEMBERS OF THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE CONFIRMING THE LEGITIMACY OF THE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY BUDGET, FOR THE FY 2025/2026

We, the Honourable members of the County Budget and Appropriations Committee, do hereby affix our signatures to this report to affirm its accuracy, validity and authenticity; -

1. Hon. Zacchaeus Ivutha Syengo	-Chairperson	
2. Hon. Jacquelynne Cate Kalenga	-Vice Chairperson	
3. Hon. Alex Mutambu Nganga	-Member	
4. Hon. Bonface Mukwate Katula	-Member	
5. Hon. Sylvester Kitheka Munyalo	-Member	
6. Hon. Godfrey Muthengi Ndagara	-Member	
7. Hon. Malinga Munyao	-Member	
8. Hon. Kyalo Kimuli	-Member	
9. Hon. Judith Wanza Kasyoka	-Member	

A	B	C	D	E	F	G	H	I
52	15 Kasaakhi dam in Katutu village	Kitui West	Kauwi	3,120,195.00				
53				46,119,527.92				
54								
55	1. Augmentation of Yambuu Sump well water supply (Construction of sub surface dam, improvement of sump well)	Kitui Central	Mulango	4,903,567.44	BoQ ready			
56	2 Tiva - Kilavani sumpwell (Pipeline extensions and additional water kiosk)	Kitui Central	Kyangwithya West	2,800,000.00	BoQ ready			
57	3 Tiva-Inuumba sump well pipeline extension to Inuumba market	Kitui East	Voo/Kyamabu	1,994,690.73	BoQ ready			
58	4 Pipeline (Rising main) upgrading from Kwa Savi borehole to steel elevated tank (Kitui) & repair of the existing steel tank	Kitui East	Itambarani	9,415,054.60	BoQ ready			
59	5 Pipeline extension from Inuumba elevated tanks to Inuumba market and Primary School (Source- Inuumba sumpwell)	Kitui East	Voo/Kyamabu	4,837,511.67	BoQ ready			
60	6 Laying of Kwa Wewa - Maaya return pipeline	Kitui East	Chiduni	3,416,832.72	BoQ ready			
61	7 Mukameni sump well rehabilitation	Kitui Rural	Kisasi	3,278,040.91	BoQ ready			
62	8 Ikutha pipeline completion (for Kangukangu water supply)	Kitui Rural	Ikutha	2,952,350.00	BoQ ready	No BoQ		
63	9 Kwa Malondo borehole pipeline extension (from Ngwani to Ngait)	Kitui South	Kanziko	4,793,087.20	BoQ ready			
64	10 Kalwa sump well return line from Mwangeni - Kakungu - Kalwa	Mwingi North	Ngomeni	3,840,864.50	BoQ ready			
65	11 Installation of elevated steel tank at Mwangeni for Thunguthu - Mwangeni sump well	Mwingi North	Ngomeni	2,050,000.00	BoQ ready			
66	12 Pipeline extension from Mwangeni to Mandove Sec School	Mwingi North	Ngomeni	2,254,163.30	BoQ ready			
67	13 Phase I Clit - Gatoroni sumpwell water supply	Mwingi North	Tharaka	3,140,676.42	BoQ ready			
68	14 Tyaa intake & masonry tank fencing	Mwingi Central	Mwingi Central	1,884,750.00	BoQ ready			
69	Sub Total 5			51,361,589.49				
70								
71	1 Tiva Secondary borehole drilling	Kitui Central	Kyangwithya West	1,500,000.00	Designs ready			
72	2 Nyekini borehole drilling	Kitui Central	Kyangwithya East	1,500,000.00	Designs ready			
73	3 SEKU Town Campus BH drilling	Kitui Central	Township	1,500,000.00	Designs ready			
74	4 Itangathi borehole drilling	Kitui East	Zomba/Mwitika	1,500,000.00	Designs ready			
75	5 Manyoni BH drilling	Kitui East	Mutitu/Kailuku	1,500,000.00	Designs ready			
76	6 B2 - 1 ranch borehole drilling	Kitui Rural	Yatta/Kwa Vonza	1,500,000.00	Designs ready			
77	7 Senda borehole drilling	Kitui South	Athi	1,500,000.00	Designs ready			
78	8 Syomithum borehole drilling	Kitui South	Hutomo/Kibwea	1,500,000.00	Designs ready			
79	9 Ikanga Boys Sec borehole drilling	Kitui South	Ikanga/Kyathine	1,500,000.00	Designs ready			
80	10 Drilling of Kaitituu II borehole	Kitui South	Ikanga/Kyathine	1,500,000.00	Designs ready			
81	11 Ngengekani Primary school borehole drilling	Kitui West	Kauwi	1,500,000.00	Designs ready			
82	12 Mwingi Resource Center borehole drilling	Mwingi Central	Mwingi Central	1,500,000.00	Designs ready			
83	13 Kavindu BH drilling	Mwingi Central	Nuu	1,500,000.00	Designs ready			
84	14 Kavaliki BH drilling	Mwingi Central	Mui	1,500,000.00	Designs ready			
85	15 Kathungu borehole drilling	Mwingi Central	Tsaluru	1,500,000.00	Designs ready			
86	16 Kagatu borehole drilling	Mwingi North	Tharaka	1,500,000.00	Designs ready			
87	17 Kimela/Kwa Nasaru borehole drilling/upgrading	Mwingi North	Ngomeni	1,500,000.00	Designs ready			
88	Sub Total			25,500,000.00				
89				307,550,119.45				
90				307,550,119.45				
91				Repairs Budget				
92				24,597,301.00				

Water Projects in progress status as at 30th June 2025.					
S/No.	Job Description	Project Cost	Amount Paid	Revote Amount	% Completion.
1	Supply, delivery, installation, testing & Commissioning of Kiambere treatment plant 2No.	29,883,556.38	10,407,813.74	19,475,742.64	34.8%
2	Proposed construction of Ngomano sump well and other civil works at Thua river	41,997,973.82	32,585,632.00	9,412,341.82	77.6%
3	Proposed Construction of Tiva- Kalala Sump well and other civil works at Tiva River	17,198,214.13	9,597,195.15	7,601,018.98	55.8%
4	Proposed Construction of Tyaa- Wimbondo sumpwell and other civil works at Tyaa river	13,160,492.43	6,585,176.09	6,575,316.34	50.0%
5	Rehabilitation of Ikutha line	4,950,000.00	4,950,000.00	4,950,000.00	100.0%
6	Proposed Construction of Kamengya - Gankanga sump well and other civil works	16,969,550.43	12,020,388.12	4,949,162.31	70.8%
7	for pipeline testing)	4,860,050.81	4,860,050.81	4,860,050.81	100.0%
8	well and other civil works	16,857,537.22	12,428,151.45	4,429,385.77	73.7%
9	Proposed Construction of Kaayo- Kwa Mulungu sump well and other civil works	14,105,643.90	10,407,813.74	3,697,830.16	73.8%
10	Equipping of Katuka Borehole	2,994,630.00	0	2,994,630.00	0.0%
11	and other civil works	17,172,120.85	14,178,425.14	2,993,695.71	82.6%
12	Gatoroni Borehole equipping in Tharaka Ward	2,986,032.13	0	2,986,032.13	0.0%
13	Relocation of Ithiani market	4,066,605.20	2,307,875.34	1,758,729.86	56.8%
14	Supply of tyres and battery	948,860.00	0	948,860.00	0.0%
TOTAL		188,151,267.30	120,328,521.58	77,632,796.53	Revote Amount

KITUI COUNTY BUDGET FY 2025/26

County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
	PE	O&M				
Office of the Governor	562,143,167	787,563,250	1,349,706,417	992,101,176	2,341,807,593	15.9%
Office of the Deputy Governor	79,668,380	92,813,207	172,481,587	23,227,808	195,709,395	1.3%
Ministry of Water & Irrigation	110,407,882	55,855,948	166,263,830	509,286,186	675,550,016	4.6%
Ministry of Education, Training & Skills Development	813,444,415	105,730,639	919,175,054	118,964,115	1,038,139,169	7.0%
Ministry of Roads, Public Works & Transport	177,392,181	69,289,217	246,681,398	831,754,452	1,078,435,850	7.3%
Ministry of Health & Sanitation	2,809,325,988	1,038,168,149	3,847,494,137	259,581,658	4,107,075,795	27.9%
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	86,850,458	126,144,436	212,994,894	442,325,750	655,320,644	4.4%
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	54,437,555	77,780,381	132,217,936	581,220,470	713,438,406	4.8%
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	90,018,005	102,493,081	192,511,086	60,933,905	253,444,991	1.7%
Ministry of Finance, Economic Planning & Revenue Management	246,115,956	210,317,155	456,433,111	491,761,137	948,194,248	6.4%
Ministry of Agriculture & Livestock	322,521,156	104,280,300	426,801,456	373,626,679	800,428,135	5.4%
Ministry of Lands, Housing and Urban Development	66,945,284	208,730,005	275,675,289	328,816,761	604,492,050	4.1%
Kitui Municipality	-	-	-	-	-	0.0%
Mwingi Municipality	-	-	-	-	-	0.0%
County Public Service Board	35,769,422	39,701,506	75,470,928	10,000,000	85,470,928	0.6%
County Assembly Service Board	488,264,486	556,414,072	1,044,678,558	203,171,390	1,247,849,948	8.5%
TOTALS	5,943,304,335	3,575,281,346	9,518,585,681	5,226,771,487	14,745,357,169	100.0%
PERCENTAGE (%)	40.31%	24.25%	64.55%	35.45%	100.00%	

COUNTY GOVERNMENT OF KITUI

KITUI COUNTY BUDGET FY 2025/26

SUMMARY OF RECOMMENDED EXPENDITURE BY PROGRAMME FOR KITUI COUNTY BUDGET FY 2025/26				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
		1,349,706,417	992,101,176	2,341,807,593
		1,021,671,030	944,642,676	1,966,313,706
Office of The Governor	Total			
	0701003710 P1: General Administration Planning and Support Services	13,679,000	-	13,679,000
	0703003710 P3: Enforcement Unit	5,380,000	-	5,380,000
	0704003710 SP 4.0 Human Resource Management Unit	25,000	-	25,000
	0705003710 SP 5.0 Special Programmes	11,720,000	-	11,720,000
	0706003710 SP 4.0 Records Management	8,300,000	-	8,300,000
	0707003710 SP 7.0 Policy Development and Coordination	23,021,500	-	23,021,500
	0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)	14,009,050	-	14,009,050
	0704003710 SP 4.1 Public Communication	7,354,950	-	7,354,950
	Public Relations and Customer Care	47,657,500	-	47,657,500
	SEKEB and Intergovernmental Relations	13,174,683	-	13,174,683
	0707003710 P8: Monitoring and Evaluation	6207053.6	0	6,207,054
	Protocol Unit	38,742,424	-	38,742,424
	Office of the County Attorney	8,288,200	-	8,288,200
	Office of the Chief of Staff	85,821,962	47,458,500	133,280,462
	0705003710 P6: County Government Administration and Field Services	29,796,995	-	29,796,995
	0706003710 P7: Devolution Services	14,857,070	-	14,857,070
	0709003710 P9: Cabinet Affairs	172,481,587	23,227,808	195,709,395
	Total	33,407,771	-	33,407,771
Office of The Deputy Governor	0701003710 P1: General Administration Planning and Support Services	34,905,343	3,500,000	38,405,343
	100303 SP. 2.2 Wildlife Conservation and Security	37,601,304	900,000	38,501,304
	0305003710 P2: Tourism Development and Promotion	8,987,304	8,525,000	17,512,304
	SP 3.2 0305033710 Tourism Infrastructure Development	42,628,309	-	42,628,309
	Performance Contracting, Disaster and Emergency Services	14,951,556	10,302,808	25,254,364
	SP2. 0717023710. Disaster and Emergency Services	166,263,830	509,286,186	675,550,016
	Total	120,421,241	-	120,421,241
Water & Irrigation	0101003710 P1: General Administration Planning and Support Services	14,904,366	-	14,904,366
	0111003710 P8: Water Resources Management Administration Services	12,527,479	297,226,873	309,754,352
	0111003710 P4 Water Resources Management	6,090,196	97,907,473	103,997,669
	0111023710 SP. 8.2 Water Supply Infrastructure	12,320,548	114,151,840	126,472,388
	0104003710 P2: Irrigation Development and Management	919,175,054	118,964,115	1,038,139,169
	Total	839,202,425	-	839,202,425
Education, Training & Skills Development	0501003710 P1: General Administration, Planning and Support Services	30,594,488	58,000,000	88,594,488
	0502003710 P2: Primary Education	26,754,145	60,964,115	87,718,260
	0507003710 P4: Youth Training and Development	22,623,996	-	22,623,996
	0503003710 P5: Quality Assurance and Standards	246,681,398	831,754,452	1,078,435,850
	Total	184,392,181	-	184,392,181
Roads, Public Works & Transport	0101003710 P1: General Administration Planning and Support Services	9,318,000	5,300,000	14,618,000
	0109003710 P4: Government Buildings	8,158,000	727,554,452	735,712,452
	0110003710 P5: Road Transport	44,813,217	98,900,000	143,713,217
	0110003710 P5. Transport and Boda Boda Sector	3,847,494,137	259,581,658	4,107,075,795
	Total	1,022,979,692	-	1,022,979,692
Health & Sanitation	0401003710 P1: General Administration, Planning & Support Services	4,500,000	-	4,500,000
	SP. 1.20401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARD	129,110,508	112,727,338	241,837,847
	SP. 1.3 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING	1,870,000	-	1,870,000
	SUB PROGRAMME: SP. 4.2 (040201) County Referral Services	325,911,135	10,360,032	336,271,167
	4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS	1,124,629,528	76,652,804	1,201,282,332
	PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES	1,500,000	4,185,000	5,685,000
	SUB PROGRAMME: 040403710 PRIMARY CARE NETWORKS	2,244,170	-	2,244,170
	SUB PROGRAMME: 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	2,659,869	-	2,659,869
	SP. 4.3 0403033710 SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION	3,042,443	-	3,042,443
	2.5 SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL	-	-	-
	Total	-	-	-
	Total	-	-	-

DATE	DESCRIPTION	AMOUNT	CHECK NO.	ACCOUNT
1/1/74	...	...	...	...
1/2/74	...	...	...	...
1/3/74	...	...	...	...
1/4/74	...	...	...	...
1/5/74	...	...	...	...
1/6/74	...	...	...	...
1/7/74	...	...	...	...
1/8/74	...	...	...	...
1/9/74	...	...	...	...
1/10/74	...	...	...	...
1/11/74	...	...	...	...
1/12/74	...	...	...	...
1/13/74	...	...	...	...
1/14/74	...	...	...	...
1/15/74	...	...	...	...
1/16/74	...	...	...	...
1/17/74	...	...	...	...
1/18/74	...	...	...	...
1/19/74	...	...	...	...
1/20/74	...	...	...	...
1/21/74	...	...	...	...
1/22/74	...	...	...	...
1/23/74	...	...	...	...
1/24/74	...	...	...	...
1/25/74	...	...	...	...
1/26/74	...	...	...	...
1/27/74	...	...	...	...
1/28/74	...	...	...	...
1/29/74	...	...	...	...
1/30/74	...	...	...	...
1/31/74	...	...	...	...
2/1/74	...	...	...	...
2/2/74	...	...	...	...
2/3/74	...	...	...	...
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VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
	Environment, Culture, Recreation and Community Development	-	-	-
Mwingi Municipality	Total	-	-	-
	0201003710 P1: General Administration Planning and Support Services	-	-	-
	P2 Government Buildings	-	-	-
	P3 Urban and Metropolitan Development	-	-	-
	SP.3.2 Safety and Emergency	-	-	-
	SP.3.3 Urban Markets Development	-	-	-
	1001000000 Environmental Policy Management	-	-	-
	0706003710 P5: Devolution Services	-	-	-
Agriculture & Livestock	Total	426,801,456	373,626,679	800,428,135
	0101003710 P1: General Administration Planning and Support Services	275,780,960	-	275,780,960
	0102003710 P2: Land and Crops Development(Crop Development and Management)	6,342,896	248,194,644	254,537,540
	0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	28,820,677	17,940,000	46,760,677
	P 4: Agricultural Extension Services and Training	27,790,034	79,357,900	107,147,934
	0105003710 P2: Fisheries Development and Management	9,513,447	1,300,000	10,813,447
	0101003710 P1: General Administration Planning and Support Services	63,662,992	-	63,662,992
	0106003710 P 3: Livestock Resources Management and Development	7,459,372	21,034,135	28,493,507
	0106023710 SP 3.2 Livestock Diseases Management and Control	7,431,078	5,800,000	13,231,078
	Total	275,675,289	328,816,761	604,492,050
Lands, Housing & Urban Development	0101003710 P1: General Administration Planning and Support Services	79,695,284	-	79,695,284
	010700371 P3. Housing Development and Human Settlement	2,990,000	-	2,990,000
	P2. Land Policy and Planning	9,922,600	27,500,000	37,422,600
	SP 2.2. Land Survey	5,205,400	2,912,127	8,117,527
	SP.2.3. Land Adjudication	10,972,127	22,000,000	32,972,127
	0107003710: Urban Development and Human Settlement	166,889,878	276,404,634	443,294,512
	Total	166,889,878	276,404,634	443,294,512
Total Voted Expenditure Kshs		9,518,585,681	5,226,771,487	14,745,357,169
	County Executive	8,473,907,123	5,023,600,097	13,497,507,221
	County Assembly	1,044,678,558	203,171,390	1,247,849,948
	Total County Budget	9,518,585,681	5,226,771,487	14,745,357,169
	PERCENTAGE	65%	35%	100%

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
	2.5 2.6SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL	1,181,200	-	1,181,200
	2.5 2.6SUB PROGRAMME: 2.6(040401) HEALTH PROMOTION	33,284,483	-	33,284,483
	2.5 2.6:SP. 3.3 (040402) Specialised Services	3,627,337	-	3,627,337
	PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES	1,190,953,771	55,656,484	1,246,610,255
	Total	212,994,894	442,325,750	655,320,644
Trade, Industry, MSMEs, Innovations & Cooperatives	0301003710 P1: General administration and support-H/Qs	118,053,163	-	118,053,163
	0303003710 P2: Trade development and Promotion	24,568,581	92,800,000	117,368,581
	030702 S.P. 2.2 Fair Trade Practice and Consumer Protection	20,930,777	344,525,750	365,456,527
	030400 P 3 Cooperative Development and Management	30,994,796	-	30,994,796
	Sub-programme: 030403 SP. 3.2 Marketing, Value Addition and Research	18,447,577	5,000,000	23,447,577
Energy, Environment, Forestry, Natural & Mineral Resources	Total	132,217,936	581,220,470	713,438,406
	1001003710 P1 General Administration, Planning and Support Services	36,927,010	-	36,927,010
	1002003710 P2 Environment Management and Protection	3,636,886	-	3,636,886
	1006003710 P4 Climate Change Adaptation and Mitigation	1,217,178	2,880,000	4,097,178
	100300 P1 Natural Resources Conservation and Management	17,905,908	450,726,191	468,632,099
	100200 P1 Environmental Management and Protection	1,748,179	8,500,000	10,248,179
	021300 P 5: Power Transmission and Distribution	1,690,325	-	1,690,325
	021400 P 6: Alternative Energy Technologies	12,306,274	50,000,000	62,306,274
	Sub-programme: 021203 Community sensitization and awareness creation in minerals rich areas	10,431,462	69,000,000	79,431,462
	Sub-programme: 100701 Training and Capacity building	9,596,861	-	9,596,861
	100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)	5,654,695	-	5,654,695
	18,488,450	-	-	18,488,450
	100900 P.8. Mineral Resources Management	12,614,708	114,279	12,728,987
	Total	192,511,086	60,933,905	253,444,991
	0301003710 P1: General Administration, Planning and Support Services	95,442,822	-	95,442,822
Culture, Gender, Youth, ICT, Sports and Social Services	071103 S.P.4.2 Youth Development Services	9,043,505	-	9,043,505
	021000 P3 ICT Infrastructure Development	8,088,673	8,955,932	17,044,605
	090100 P.3 Sports	47,757,306	-	47,757,306
	090102 SP. 3.2 Development and Management of Sports Facilities	937,400	32,085,519	33,022,919
	071106 S.P.2.2 Gender	8,116,884	10,110,530	18,227,414
	090200 P.4 Culture Conservation of Heritage	10,196,736	9,781,924	19,978,659
	090800 P 5: Social Development and Children Services	10,994,630	-	10,994,630
	090803 S.P.5.2: Child Community Support Serv	1,933,131	-	1,933,131
	Total	456,433,111	491,761,137	948,194,248
	0701003710 P1: General Administration, Planning and Support Services	264,308,539	5,000,000	269,308,539
Finance, Economic Planning & Revenue Management	0710003710 P2: Economic Policy and County Planning	24,143,328	486,761,137	510,904,465
	071802 SP 4.2 Budget Formulation Coordination and Management	25,708,962	-	25,708,962
	0711003710 P3: Monitoring and Evaluation Services	6,255,424	-	6,255,424
	071800 P 4: Public Financial Management	101,264,176	-	101,264,176
	071803 SP 2.3 Audit Services	13,958,400	-	13,958,400
	071804 SP 2.5 Financial Services	13,985,355	-	13,985,355
	0704003710 P4: Department of Supply Chain Management Services	6,808,928	-	6,808,928
	Total	75,470,928	10,000,000	85,470,928
	0701003710 P1: General Administration, Planning and Support Services	51,855,422	10,000,000	61,855,422
County Public Service Board	0713003710 P2: Human Resource Management and Development	10,177,000	-	10,177,000
	072600 P.2 Human Resource Management and Development	6,407,500	-	6,407,500
	0714003710 P3: Governance and County Values	7,031,006	-	7,031,006
	Total	1,044,678,558	203,171,390	1,247,849,948
County Assembly Service Board	0701013710 P1: General Administration, Planning and Support Services	327,928,753	115,595,890	443,524,643
	0715013710 P2: Legislation, Representation and Oversight	716,749,805	87,575,500	804,325,305
Kitui Municipality	Total	-	-	-
	0201003710 P1: General Administration Planning and Support Services	-	-	-
	073000 P.1 Control and Management of Public finances	-	-	-
	0202003710 P.2 Planning, Development Control, Transport and Infrastructure	-	-	-
	030700 P 3: Trade Development and Promotion	-	-	-
		-	-	-

Date		Description		Amount	
1911	Jan 1	Balance		100.00	
1911	Jan 15	Received from John Doe		50.00	
1911	Feb 1	Received from Jane Smith		25.00	
1911	Feb 15	Received from Mr. Brown		75.00	
1911	Mar 1	Received from Mrs. White		30.00	
1911	Mar 15	Received from Mr. Green		40.00	
1911	Apr 1	Received from Mr. Black		60.00	
1911	Apr 15	Received from Mr. Grey		20.00	
1911	May 1	Received from Mr. Blue		80.00	
1911	May 15	Received from Mr. Yellow		15.00	
1911	Jun 1	Received from Mr. Purple		90.00	
1911	Jun 15	Received from Mr. Pink		10.00	
1911	Jul 1	Received from Mr. Brown		55.00	
1911	Jul 15	Received from Mr. Green		35.00	
1911	Aug 1	Received from Mr. Black		70.00	
1911	Aug 15	Received from Mr. Grey		25.00	
1911	Sep 1	Received from Mr. Blue		85.00	
1911	Sep 15	Received from Mr. Yellow		18.00	
1911	Oct 1	Received from Mr. Purple		95.00	
1911	Oct 15	Received from Mr. Pink		12.00	
1911	Nov 1	Received from Mr. Brown		65.00	
1911	Nov 15	Received from Mr. Green		45.00	
1911	Dec 1	Received from Mr. Black		75.00	
1911	Dec 15	Received from Mr. Grey		30.00	
1911	Total			1000.00	

THIRD COUNTY ASSEMBLY OF KITUI
MINUTES FOR THE COUNTY BUDGET AND APPROPRIATIONS
COMMITTEE MEETING HELD ON MONDAY 10TH NOVEMBER, 2025 AT
WESTON HOTEL IN NAIROBI STARTING AT 4:00 PM.

Members Present

- | | |
|-----------------------------------|----------------|
| 1. Hon. Zacchaeus Ivutha Syengo | -Chairperson |
| 2. Hon. Jacquelyne Cate Kalenga | -V/Chairperson |
| 3. Hon. Alex Mutambu Nganga | -Member |
| 4. Hon. Bonface Mukwate Katula | -Member |
| 5. Hon. Sylvester Kitheka Munyalo | -Member |
| 6. Hon. Godfrey Muthengi Ndangara | -Member |
| 7. Hon. Malinga Munyao | -Member |
| 8. Hon. Kyalo Kimuli | -Member |
| 9. Hon. Judith Wanza Kasyoka | -Member |

In Attendance

- | | |
|------------------------|--|
| 1. Mr. Mulandi Kavali | First Clerk Assistant (Taking minutes) |
| 2. Ms. Winfred Musyoki | Second Clerk Assistant |
| 3. Mr. Swazuri Makuthu | Second Clerk Assistant |
| 4. Mr. Onesmus Mbuko | Fiscal Analyst II |
| 5. Mr. Douglas Mutua | Hansard Reporter II |

MIN (BAC) 033/2025 PRELIMINARIES

The proceedings commenced with a prayer.

MIN (BAC) 034 /2025: COMMUNICATION FROM THE CHAIR

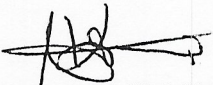
The Chairperson thanked and welcomed the Members for the sitting convened to confirm and adopt the report on consideration of the Kitui County Supplementary Budget Estimates I, for the FY 2025/2026 for onward transmission for approval for tabling pursuant to County Assembly of Kitui Standing Order 179(4).

**MIN (BAC) 035/2025: ADOPTION OF THE COMMITTEE REPORT ON
CONSIDERATION OF THE COUNTY SUPPLEMENTARY BUDGET
ESTIMATES I FOR THE FINANCIAL YEAR 2025/2026.**

The Members were taken through the draft report, deliberated and adopted the same as the final copy for onward transmission for approval and tabling to the House in adherence to the provisions of County Assembly of Kitui Standing Order 179(6). The Members then appended their signatures in a copy of the register attached to the report in assertion with the content thereto.

MIN (BAC) 036 /2025: ADJOURNMENT

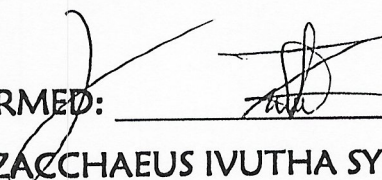
There being no other business, the meeting was adjourned at 7.30 PM.



MULANDI KAVALU

For: Ag. CLERK OF ASSEMBLY

COUNTY ASSEMBLY OF KITUI

CONFIRMED: 

HON. ZACCHAEUS IVUTHA SYENGO

**CHAIRPERSON, COUNTY BUDGET AND APPROPRIATIONS
COMMITTEE**

MIN. GAO 0323023 ADOPTION OF THE COMMITTEE REPORT IN
CONSIDERATION OF THE COUNTY SUPERINTENDENT'S
ESTIMATE FOR THE FINANCIAL YEAR 2023-2024

The Members were taken through the draft report, discussed and
adopted the same as the final copy for present transmission for approval
and tabling to the House in accordance to the provisions of County
Assembly of Kulu Reading Order 17(1). The members then signed
their signature to a copy of the report attached to the report in accordance
with the content thereof.

MIN. GAO 0323023 ADJUTANT

There being no other business, the meeting was adjourned at 5:30 PM.


MURAD KAVALL

For As. CLERK OF ASSEMBLY
COUNTY ASSEMBLY OF KULU


HON. ZACHARIAH WUTHA YENGO

CHAIRPERSON, COUNTY BUDGET AND APPROPRIATION
COMMITTEE