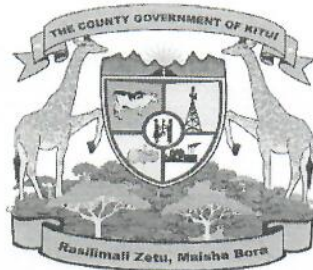


REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KITUI

THE COUNTY ASSEMBLY

SECOND ASSEMBLY – (FOURTH SESSION)

BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON
CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY
APPROPRIATION (NO. 2) BILL, 2020 (C/A BILL NO. 2, 2020)

THE CLERK'S CHAMBER

P.O. BOX 694

KITUI

MAY, 2020

Table of Contents

1. ANNEXURES	3
1. PREAMBLE.....	4
2. COMPOSITION OF THE COMMITTEE.....	5
3. BACKGROUND	5
4. ACKNOWLEDGEMENT.....	7
5. THE COMMITTEE CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (NO. 2) BILL, 2020 (ASSEMBLY BILL. NO 2, 2020)	8
6. COMMITTEE SPECIFIC RECOMMENDATIONS.....	8
7. CONCLUSION	10

1. ANNEXURES

- I. Signed Committee Members List
- II. Minutes adopting the report

1. PREAMBLE

Mr. Speaker,

The role of consideration of a Supplementary Appropriation Bill is an absolute mandate of the Committee on Budget and Appropriations as provided under Standing Order 120 (5)(b) which expressly provides that;

“a County Revenue Fund Bill, an Appropriation Bill, a Supplementary Appropriation Bill or a Finance Bill shall be committed to the Budget and Appropriations Committee”.

The County Budget and Appropriations Committee is established under Standing Order 186 with specific mandate as to inter alia;

- i. Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget.*
- ii. Discuss and review the estimates and make recommendations to the Assembly.*
- iii. To examine Bills related to the County budget, including Appropriation Bills*

In view of the above therefore, it was the responsibility of the Committee on Budget and Appropriations to consider the submitted Kitui County Supplementary Appropriation (No. 2) Bill, 2020 (C/A Bill No. 2, 2020) and make the necessary recommendations for approval by the Assembly.

2. COMPOSITION OF THE COMMITTEE.

Mr. Speaker,

The Committee on Budget and Appropriations as currently constituted comprises of the following Members:-

S/NO	NAME	DESIGNATION
1	Hon. Boniface K. Kasina	Chairperson
2	Hon James M. Munuve	Vice Chair
3	Hon. Mary P. Ndumbu	Member
4	Hon. Stephen I. Katana	Member
5	Hon. Sylvester K. Munyalo	Member
6	Hon. James M. W. Kula	Member
7	Hon. Deiys M. Mukala	Member
8	Hon. Alex N. Musili	Member
9	Hon. Anne M. Mumo	Member

3. BACKGROUND

Mr. Speaker,

The Kitui County Supplementary Appropriation Bill, 2020 was introduced to the Assembly by a way of First Reading as provided in Standing order 119. The introduction was done upon an approval of a motion to reduce the publication period from seven (7) day to one (1) pursuant to Standing

Order 116. This took place during the County Assembly morning sitting held on 28th May, 2020.

Subsequently the Bill was committed to the Budget and Appropriations Committee pursuant to the provisions of Standing Order 120.

Mr. Speaker,

Section 135 (6) of the Public Finance Management (PFM) Act, 2012 and Standing Order 214(8) both provides that when a County Assembly has approved spending under subsection (2), a supplementary Appropriation Bill shall be introduced for the appropriation of the money spent. It is on this backdrop that the Kitui County Supplementary Appropriation (No. 2) Bill, 2020 (C/A Bill No 2, 2020) for the Kitui County Supplementary Budget II, 2019/2020 was prepared by the County Executive Committee Member (CECM) for the County Treasury, submitted and introduced to the Assembly.

Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2020 (C/A Bill No 2, 2020) borrows much from the Approved Second Supplementary budget. A lot of information is shared between the Committee and the CECM County Treasury whose views are mandatorily required in finalizing the Committees recommendations to the Assembly as provided under Section 131(2) of PFM Act, 2012. The Committee therefore is in total agreement with the Bill except an error noticed in the Second Schedule which needs to be rectified as the House approves the Bill. The same is highlighted below in this report.

Mr. Speaker,

In reviewing the Kitui County Supplementary Appropriation (No. 2) Bill, 2020 (C/A Bill. No 2, 2020), this committee utilized one Committee sitting as directed by the Hon. Speaker to sit at the rise of the Assembly at 1.30 pm, immediately after its committal to come up with this report.

4. ACKNOWLEDGEMENT

Mr. Speaker,

At this juncture, allow me to thank the Speaker of Assembly for directing the Committee sitting to come up with this brief report on the Bill. It was prudent for the same to take place to allow time to complete the exercise since the Special sittings were only allowed for 27th and 28th May, 2020 during which the House should complete the business so gazetted.

On behalf of the Committee I also extend my gratitude to the Members of the County Assembly for finding time to undertake this noble task to approve the County supplementary budget II, 2019/2020. I will not hesitate lastly to thank the members of the Committee on budget and appropriations and the service staff for the resilience and commitment to undertake this noble function within the shortest time possible amid the situation the County is faced with of COVID-19.



Hon. Boniface K. Kasina

Chairman, Budget & Appropriations Committee

March, 2020

5. THE COMMITTEE CONSIDERATION OF THE KITUI COUNTY
SUPPLEMENTARY APPROPRIATION (NO. 2) BILL, 2020 (ASSEMBLY
BILL. NO 2, 2020)

5.1 Highlights of the Bill

Mr. Speaker,

The Kitui County Supplementary Appropriations (NO. 2) Bill, 2020 (C/A Bill No. 2, 2020) was submitted by the County Executive Committee Member for County Treasury adherence to Section 135 (6) of the Public Finance Management Act, 2012 which states;

“When the County Assembly has approved spending under subsection (2), a supplementary appropriations Bill shall be introduced for the appropriation of the money spent”

Therefore, this will be authorization for the County Government to spend the funds reallocated as approved in the supplementary budget. Its passage is key before any expenditure is allowed by the controller of budget. Upon the Committee’s consideration therefore, the following recommendations were made as contained below in this report.

6. COMMITTEE SPECIFIC RECOMMENDATIONS

CLAUSES WITHOUT AMENDMENTS

CLAUSES 2

THAT, CLAUSE 2 as printed be part of the Bill

CLAUSES 3

THAT, CLAUSE 3 as printed be part of the Bill

CLAUSES 4

THAT, CLAUSE 4 as printed be part of the Bill

SCHEDULES

FIRST SCHEDULE (ADDITIONS)

THAT, the FIRST SCHEDULE as printed be the First Schedule to the Bill.

SECOND SCHEDULE (REDUCTIONS)

THAT, amend the Second Schedule of the Bill in Vote R3714, program (P3), ICT Infrastructure and Development for Ministry of Education ICT and Youth Development in page five (5) of the Bill by replacing the figure in the fourth (4) column KES. “(3,155,000)” with **(3,455,000)**.

Justifications

The figure was erroneously captured as negative 3,155,000 instead of negative 3,455,000. The changes will not affect the total allocations for the ministry since this was a typing error.

LONG TITLE

THAT, the Long Title as printed be the Title to the Bill.

CLAUSE 1

THAT, Clause 1 as printed be part of the Bill.

Mr. Speaker,

The Kitui County Supplementary Appropriations (NO. 2) Bill, 2020 (C/A Bill No. 2, 2020) basically represents the net effect of the supplementary budget II to the supplementary budget I. This is clearly reflected in summary of expenditures by vote and program for both supplementary budget I and II attached to this report. **(see Annex III and IV)**

7. CONCLUSION

Mr. Speaker,

As I conclude I will humbly urge the Honorable Members to approve this Bill which is key in facilitating the implementation of the approved Kitui County Supplementary Budget II, for the financial year 2019/2020 taking into account the short period remaining to the end of the financial year.

ANNEX I

**SIGNED LIST OF MEMBERS OF THE BUDGET AND APPROPRIATIONS
COMMITTEE IN AGREEMENT AND ADOPTION OF REPORT ON
CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY
APPROPRIATION (NO.2) BILL, 2020 (C/A BILL NO.2, 2020).**

1. Hon. Boniface K. Kasina -Chairperson 
2. Hon. James M. Munuve -Vice Chairperson 
3. Hon. Mary P. Ndumbu -Member 
4. Hon. Stephen I. Katana -Member 
5. Hon. Sylvester K. Munyalo -Member 
6. Hon. James M. W. Kula -Member 
7. Hon. Deiys M. Mukala -Member 
8. Hon. Anne M. Mumo -Member 
9. Hon. Alex. N. Musili -Member 



ANNEX II

COUNTY ASSEMBLY OF KITUI

MINUTES OF THE BUDGET AND APPROPRIATIONS COMMITTEE MEETING HELD AT THE COUNTY ASSEMBLY BOARDROOM ON 28TH MAY, 2020 STARTING AT 2.00 PM.

MEMBERS PRESENT:

- | | |
|------------------------------|----------------|
| 1. Hon. Boniface K. Kasina | -Chairperson |
| 2. Hon. James M. Munuve | -V/Chairperson |
| 3. Hon. Mary P. Ndumbu | -Member |
| 4. Hon. Stephen I. Katana | -Member |
| 5. Hon. Sylvester K. Munyalo | -Member |
| 6. Hon. James M. W. Kula | -Member |
| 7. Hon. Deiys M. Mukala | -Member |
| 8. Hon. Anne M. Mumo | -Member |
| 9. Hon. Alex N. Musili | -Member |

IN ATTENDANCE:

- | | |
|-----------------------|---|
| 1. Chris Mwangangi- | Second Clerk Assistant (Taking Minutes) |
| 2. A. Mulandi Kavali- | First Clerk Assistant |

AGENDA

- 1) Prayer
- 2) Communication from the chair
- 3) Adoption of Committee Report on Consideration of The Kitui County Supplementary Appropriation (No.2) Bill, 2020 (C/A Bill No.2, 2020).

MIN (BAC) 032/2020: PRAYER

The proceedings commenced with a prayer at 2.00 P.M.

MIN (BAC) 033/2020: COMMUNICATION FROM THE CHAIR

The Chairperson thanked and welcomed the members for the special sitting convened to adopt the report for onward transmission for approval for tabling pursuant to Standing Order 179(4).

MIN (BAC) 034/2020: ADOPTION OF COMMITTEE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (NO.2) BILL, 2020 (C/A BILL NO.2, 2020).

The members were taken through the draft reports, deliberated and adopted the same as the final copy for onward transmission to the office of the Speaker for approval. This was in adherence to the provision of Standing Order 179(4). The Members then appended their signatures in a copy of the register attached to the report in assertion with the content thereto.

MIN (BAC) 035/2020: ADJOURNMENT

There being no other business, the meeting was adjourned at 2.30 PM.

 28/05/2020

CHRIS MWANGANGI
For: CLERK OF ASSEMBLY
COUNTY ASSEMBLY OF KITUI



CONFIRMED BY:
(HON. BONIFACE KILAA KASINA)
CHAIRPERSON, COMMITTEE ON BUDGET AND APPROPRIATIONS.
COUNTY ASSEMBLY OF KITUI.

Suppl I

ANNEX III

COUNTY GOVERNMENT OF KITUI

SUMMARY OF FY 2019/2020 SUPPLEMENTARY I BUDGET PER VOTE AND PROGRAMME

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
Office of The Governor	Total	629,696,360	760,533,460	1,390,229,820
	0701003710 P1: General Administration Planning and Support Services	443,537,237	735,782,245	1,179,319,482
	0702003710 P2: National Social Safety Net	98,830,154	24,751,215	123,581,369
	0703003710 P3: Cabinet Affairs	50,899,990	-	50,899,990
	0704003710 P4: Public Financial Management	36,428,979	-	36,428,979
	0705003710 P5: Human Resource	-	-	-
	0706003710 P6: Publicity and Reception Services	-	-	-
	0707003710 P7: Monitoring and research services	-	-	-
	Total	402,750,315	7,382,956	410,133,271
Ministry of Public Service Management and Administration	0701003710 P1: General Administration Planning and Support Services	139,917,282	-	139,917,282
	0705003710 P2: County Government Administration and Field Services	114,177,821	7,382,956	121,560,777
	0706003710 P3: Devolution Services	148,655,212	-	148,655,212
	Total	460,015,705	1,169,191,409	1,629,207,114
Agriculture, Water & Livestock Development	0101003710 P1: General Administration Planning and Support Services	282,101,753	-	282,101,753
	0102003710 P2: Crop Development and Management	6,588,083	427,550,900	434,138,983
	0103003710 P3: Agribusiness and Information Management	36,076,927	32,653,540	68,730,467
	0101020000 P4: Agricultural Extension Services and Training	33,721,569	39,570,555	73,292,124
	0104003710 P5: Irrigation and Drainage Infrastructure	2,826,957	1,740,490	4,567,447
	Total	460,015,705	1,169,191,409	1,629,207,114



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0105003710 P6: Fisheries Development and Management	1,464,888	-	1,464,888
	0106003710 P7: Livestock Resources Management and Development	7,923,430	34,573,875	42,497,305
	0111003710 P8: Water Resources Management	89,312,098	630,102,049	719,414,147
Basic Education, ICT and Youth Development	Total	466,259,195	170,635,062	636,894,257
	0501003710 P1: General Administration, Planning and Support Services	93,547,180	-	93,547,180
	0502003710 P2: Primary Education	273,299,411	25,726,261	299,025,672
	021000 P3 ICT Infrastructure Development	28,231,500	-	28,231,500
	0504003710 P4: Youth Training and Development	71,181,104	140,908,801	212,089,905
	0503003710 P5: Quality Assurance and Standards	-	4,000,000	4,000,000
Lands, Infrastructure, Housing and Urban Development	Total	236,553,001	629,813,650	866,366,651
	0101003710 P1: General Administration Planning and Support Services	116,725,577	-	116,725,577
	0108003710 P2: Land Policy and Planning	18,934,774	23,038,040	41,972,814
	0107003710 P3: Housing Development and Human Settlement	8,257,557	17,388,639	25,646,196
	0109003710 P4: Government Buildings	22,860,135	2,500,000	25,360,135
	0110003710 P5: Road Transport	69,774,958	586,886,971	656,661,929
Health & Sanitation	Total	3,070,847,288	396,596,342	3,467,443,629
	0401003710 P1: General Administration, Planning & Support Services	469,969,418	11,980,000	481,949,418
	0401003710 P2: Maternal and Child Health	3,625,129	172,121,841	175,746,970
	0403003710 P3: Preventive & Promotive Health Services	481,814,374	-	481,814,374
	0402003710 P4: Curative Health Services	2,115,138,367	212,494,501	2,327,632,868
Trade, Cooperatives	Total	300,032,807	260,822,571	560,855,378

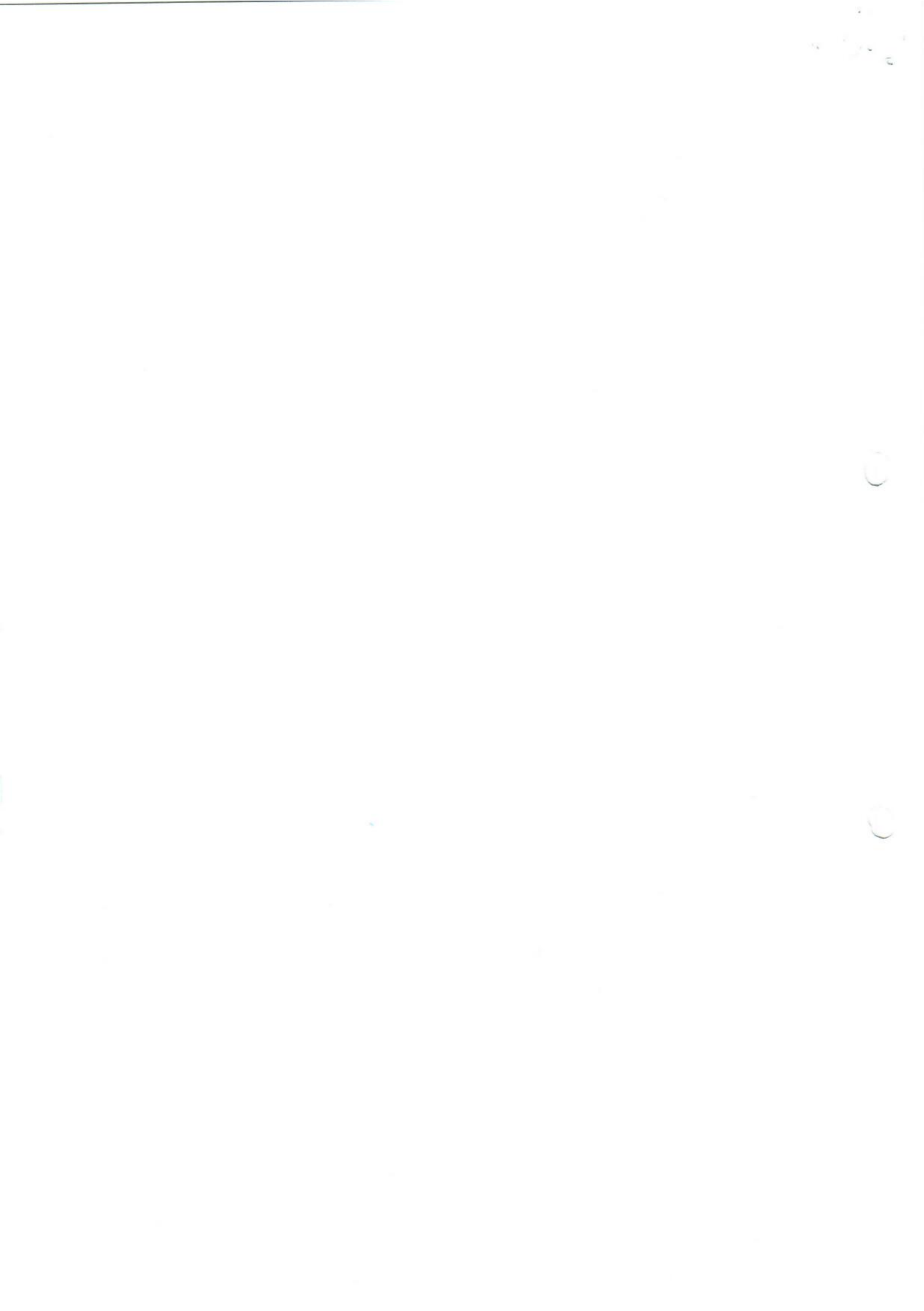


VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
and Investments	0301003710 P1: General administration and support- H/Qs	81,293,152	64,026,041	
	0303003710 P2: Trade development and Promotion	108,600,930	-	145,319,193
	0304003710 P3: Cooperative development and Management	110,138,725	196,796,530	108,600,930
Environment and Natural Resources	Total	97,438,977	133,853,859	306,935,255
	1001003710 P1 General Administration, Planning and Support Services	45,685,842	-	231,292,836
	1002003710 P2 Environment Management and Protection	24,441,406	26,762,704	45,685,842
	1005003710 P3 Power Transmission and Distribution	1,721,349	1,500,220	51,204,110
	1006003710 P4 Alternative Energy Technologies	7,483,065	88,398,443	3,221,569
	1008003710 P5 Mineral Resources Management	18,107,315	17,192,492	95,881,508
	Total	117,077,594	101,862,882	35,299,806
Tourism, Sports and Culture	0301003710 P1: General Administration, Planning and Support Services	40,466,503	-	218,940,477
	0305003710 P2: Tourism Development and Promotion	37,866,679	29,526,318	40,466,503
	0903003710 P3: Sports	21,650,451	58,413,610	67,392,997
	0904003710 P4: Culture	4,746,463	7,605,195	80,064,061
	0902003710 P2: Gender	5,780,982	5,817,880	12,351,658
	0905003710 P5: Social Development and Children Services	6,566,516	499,880	11,598,862
	Total	364,642,129	30,140,998	7,066,396
The County Treasury	0701003710 P1: General Administration, Planning and Support Services	69,695,929	-	394,783,127
	0710003710 P2: Economic Policy and National Planning	80,041,243	30,140,998	69,695,929
	0711003710 P3: Monitoring and Evaluation Services	12,849,045	-	110,182,241
	0712003710 P4: Public Financial Management	202,055,911	-	12,849,045
	Total	40,176,022	-	202,055,911
County Public				40,176,022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
Service Board	0701003710 P1: General Administration, Planning and Support Services	14,031,562	-	14,031,562
	0713003710 P2: Human Resource Management and Development	20,386,495	-	20,386,495
	0714003710 P3: Governance and County Values	5,757,965	-	5,757,965
	Total	909,239,760	40,000,000	949,239,760
County Assembly Service Board	0701013710 P1: General Administration, Planning and Support Services	255,039,872	40,000,000	295,039,872
	0715013710 P2: Legislation, Representation and Oversight	654,199,888	-	654,199,888
	Total	57,702,264	441,481,696	499,183,960
Kitui Municipality	0201003710 P1: General Administration Planning and Support Services	52,837,185	28,349,104	81,186,289
	0202003710 P2: Road Transport	-	-	-
	0307003710 P 3: Trade Development and Promotion	-	-	-
	0730003710 P.4 Control and Management of Public finances	-	-	-
	0900003710 P .5 Social Protection, Culture and Recreation	4,865,079	-	4,865,079
	26405033710 P .6 Kenya Urban Support Programme	-	413,132,592	413,132,592
	Total	62,404,403	21,349,544	83,753,947
		37,106,658	3,475,234	
Mwingi Town Administration	0201003710 P1: General Administration Planning and Support Services	3,615,181	-	3,615,181
	1001000000 P2: Environmental Policy Management	7,383,037	6,989,310	14,372,347
	0109003710 P3: Government Buildings	10,312,197	10,885,000	21,197,197
	0207003710 P4: Urban and Metropolitan Development	3,987,330	-	3,987,330
	0706003710 P5: Devolution Services	-	-	-

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
Total Voted Expenditure Kshs		7,214,835,821	4,163,664,428	11,378,500,249
Percentages		63%	37%	100%

County Executive	6,305,596,061	4,123,664,428	10,429,260,489
County Assembly	909,239,760	40,000,000	949,239,760
Total County Budget	7,214,835,821	4,163,664,428	11,378,500,249



ANNEX IV

COUNTY GOVERNMENT OF KITUI
SUMMARY OF FY 2019/2020 SUPPLEMENTARY II BUDGET PER VOTE AND PROGRAMME

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
Office of The Governor	Total	627,633,518	758,256,302	1,385,889,820
	0701003710 P1: General Administration Planning and Support Services	440,770,710	733,505,087	1,174,275,797
	0702003710 P2: National Social Safety Net	92,643,817	24,751,215	117,395,032
	0703003710 P3: Cabinet Affairs	49,829,731	-	49,829,731
	0704003710 P4: Public Financial Management	44,389,260	-	44,389,260
	0705003710 P5: Human Resource	-	-	-
	0706003710 P6: Publicity and Reception Services	-	-	-
	0707003710 P7: Monitoring and research services	-	-	-
Ministry of Public Service Management and Administration	Total	404,750,315	7,382,956	412,133,271
	0701003710 P1: General Administration Planning and Support Services	141,917,282	-	141,917,282
	0705003710 P2: County Government Administration and Field Services	114,041,516	7,382,956	121,424,472
	0706003710 P3: Devolution Services	148,791,517	-	148,791,517
Agriculture, Water & Livestock Development	Total	458,920,046	1,213,335,782	1,672,255,828
	0101003710 P1: General Administration Planning and Support Services	281,648,115	-	281,648,115
	0102003710 P2: Crop Development and Management	6,631,793	422,799,614	429,431,407
	0103003710 P3: Agribusiness and Information Management	37,986,855	77,653,540	115,640,395
	0101020000 P4: Agricultural Extension Services and Training	32,375,464	39,570,555	71,946,019
	0104003710 P5: Irrigation and Drainage Infrastructure	2,826,957	4,740,490	7,567,447
	0105003710 P6: Fisheries Development and Management	1,464,888	-	1,464,888

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0106003710 P7: Livestock Resources Management and Development	7,923,430	38,419,980	46,343,410
	0111003710 P8: Water Resources Management	88,062,544	630,151,603	718,214,147
Basic Education, ICT and Youth Development	Total	475,008,545	219,093,062	694,101,607
	0501003710 P1: General Administration, Planning and Support Services	95,710,180	-	95,710,180
	0502003710 P2: Primary Education	273,736,761	23,976,261	297,713,022
	021000 P3 ICT Infrastructure Development	24,776,500	-	24,776,500
	0504003710 P4: Youth Training and Development	80,785,104	192,616,801	273,401,905
	0503003710 P5: Quality Assurance and Standards	-	2,500,000	2,500,000
Lands, Infrastructure, Housing and Urban Development	Total	234,090,201	629,813,650	863,903,851
	0101003710 P1: General Administration Planning and Support Services	114,636,127	-	114,636,127
	0108003710 P2: Land Policy and Planning	18,777,424	23,038,040	41,815,464
	0107003710 P3: Housing Development and Human Settlement	8,041,557	17,388,639	25,430,196
	0109003710 P4: Government Buildings	22,860,135	2,500,000	25,360,135
	0110003710 P5: Road Transport	69,774,958	586,886,971	656,661,929
Health & Sanitation	Total	3,240,240,196	483,137,965	3,723,378,160
	0401003710 P1: General Administration, Planning & Support Services	605,091,010	11,980,000	617,071,010
	0404003710 P2: Maternal and Child Health	4,716,833	172,121,841	176,838,674
	0403003710 P3: Preventive & Promotive Health Services	480,920,986	-	480,920,986
	0402003710 P4: Curative Health Services	2,149,511,367	299,036,124	2,448,547,491
Trade, Cooperatives and Investments	Total	303,984,165	315,822,571	619,806,736
	0301003710 P1: General administration and support-H/Qs	83,252,046	64,026,041	147,278,087

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0303003710 P2: Trade development and Promotion	109,251,276	-	109,251,276
	0304003710 P3: Cooperative development and Management	111,480,843	251,796,530	363,277,373
Environment and Natural Resources	Total	98,915,261	132,377,575	231,292,836
	1001003710 P1 General Administration, Planning and Support Services	46,243,819	-	46,243,819
	1002003710 P2 Environment Management and Protection	24,911,066	25,351,082	50,262,148
	1005003710 P3 Power Transmission and Distribution	1,735,949	1,500,220	3,236,169
	1006003710 P4 Alternative Energy Technologies	7,917,112	88,394,438	96,311,550
	1008003710 P5 Mineral Resources Management	18,107,315	17,131,835	35,239,149
Tourism, Sports and Culture	Total	115,685,836	99,153,104	214,838,941
	0301003710 P1: General Administration, Planning and Support Services	39,344,825	-	39,344,825
	0305003710 P2: Tourism Development and Promotion	37,387,979	27,522,583	64,910,562
	0903003710 P3: Sports	21,667,331	57,930,157	79,597,488
	0904003710 P4: Culture	4,863,143	7,382,605	12,245,748
	0902003710 P2: Gender	5,795,262	5,817,880	11,613,142
	0905003710 P5: Social Development and Children Services	6,627,296	499,880	7,127,176
The County Treasury	Total	386,342,940	30,140,998	416,483,938
	0701003710 P1: General Administration, Planning and Support Services	89,906,700	-	89,906,700
	0710003710 P2: Economic Policy and National Planning	81,146,613	30,140,998	111,287,611
	0711003710 P3: Monitoring and Evaluation Services	12,823,480	-	12,823,480
	0712003710 P4: Public Financial Management	202,466,146	-	202,466,146
County Public Service Board	Total	29,699,077	-	29,699,077
	0701003710 P1: General Administration, Planning and Support Services	10,809,617	-	10,809,617

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0713003710 P2: Human Resource Management and Development	13,131,495	-	13,131,495
	0714003710 P3: Governance and County Values	5,757,965	-	5,757,965
County Assembly Service Board	Total	909,239,760	40,000,000	949,239,760
	0701013710 P1: General Administration, Planning and Support Services	256,569,872	40,000,000	296,569,872
	0715013710 P2: Legislation, Representation and Oversight	652,669,888	-	652,669,888
Kitui Municipality	Total	58,417,553	440,766,407	499,183,960
	0201003710 P1: General Administration Planning and Support Services	53,552,474	27,633,815	81,186,289
	0202003710 P2: Road Transport	-	-	-
	0307003710 P 3: Trade Development and Promotion	-	-	-
	0730003710 P.4 Control and Management of Public finances	-	-	-
	0900003710 P .5 Social Protection, Culture and Recreation	4,865,079	-	4,865,079
	26405033710 P .6 Kenya Urban Support Programme	-	413,132,592	413,132,592
Mwingi Town Administration	Total	61,830,376	21,210,802	83,041,178
	0201003710 P1: General Administration Planning and Support Services	36,532,631	3,475,133	40,007,764
	1001000000 P2: Environmental Policy Management	3,615,181	-	3,615,181
	0109003710 P3: Government Buildings	7,383,037	6,884,562	14,267,599
	0207003710 P4: Urban and Metropolitan Development	10,312,197	10,851,107	21,163,304
	0706003710 P5: Devolution Services	3,987,330	-	3,987,330
Total Voted Expenditure Kshs		7,404,757,790	4,390,491,173	11,795,248,963
Percentages		63%	37%	100%

11
12
13

C

C