#### REPUBLIC OF KENYA



### COUNTY GOVERNMENT OF KITUI THE COUNTY ASSEMBLY

SECOND ASSEMBLY – (FIFTH SESSION)

BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (NO. 2) BILL, 2021 (C/A BILL NO. 2, 2021)

THE CLERK'S CHAMBER P.O. BOX 694-90200 KITUI.

MAY, 2021

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#### 1. ACRONYMS

C/A – County Assembly

CECM – County Executive Committee Member

COB – Controller of Budget

PFM – Public Finance Management

S.O – Standing Orders

#### 2. ANNEXURES

- I. Signed Committee Members List.
- II. Comparative Analysis Between the Approved Supplementary budget II and the Approved supplementary Budget I, for the FY 2020/2021.
- III. 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 (S.O) No. 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 S.O. No. 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, 2021 (C/A Bill No. 2, 2021) and make the necessary recommendations for approval by the Assembly.

#### 3. 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				

#### 4. BACKGROUND

#### Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2021 was published on 3rd May, 2021. Standing Order 116 states that;

"No Bill shall be introduced unless such Bill together with the memorandum referred to in Standing Order 113 (Memorandum of objects and reasons), has been published in the county Gazette and the Kenya Gazette (as a Bill to be originated in the County Assembly), and unless, in the case of a County Revenue Fund Bill, an Appropriation Bill or a

#### **ANNEX I**

SIGNED LIST OF MEMBERS OF THE BUDGET AND APPROPRIATIONS
COMMITTEE IN AGREEMENT AND ADOPTION OF THE REPORT ON
THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (NO. 2)
BILL, 2021 (C/A BILL NO 2, 2021)

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

Supplementary Appropriation Bill, a period of seven days, and in the case of any other Bill a period of fourteen days, beginning in each case from the day of such publication, or such shorter period as the County Assembly may resolve with respect to the Bill, has ended.

Owing to the above provisions and the strict adherence thereto, the publication period for the Bill was reduced to one day through a motion moved and approved on 4th May, 2021 (afternoon sitting) pursuant to the same Standing Order. The Bill was subsequently introduced through First Reading and committed to the Budget and Appropriations Committee in the same sitting. It is important to note that it's only two months to the end of the financial year and fast trucking the Bill approval was necessary in order to put the funds reallocated in the supplementary to use.

#### Mr. Speaker,

Section 135 (6) of the Public Finance Management (PFM) Act, 2012 and Standing Order No. 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 Appropriations (No. 2) Bill, 2021 (C/A Bill No. 2, 2021) for the Kitui County Supplementary Budget II 2020/2021 was prepared and submitted to the County Assembly by the County Executive Committee Member (CECM) for the County Treasury.

#### Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2021 (C/A Bill No. 2, 2021) borrows from the Approved Second Supplementary Budget, 2020/2021. Owing to this fact, it is expected that there will be very minimal variances between the Bill and the approved Budget. The Committee will therefore be in agreement with most material entries in the Bill save for any typographical errors which may appear on the Bill.

#### Mr. Speaker,

In reviewing the Kitui County Supplementary Appropriation (No. 2) Bill, 2021 (C/A Bill. No. 2, 2021), the Committee utilized one sitting of 5<sup>th</sup> May, 2021 as directed by the Speaker of Assembly. This took place within the Assembly precincts and at the rise of the morning plenary during which the Committee was able to compile this report for consideration by the Assembly.

#### 5. ACKNOWLEDGEMENT

#### Mr. Speaker,

At this juncture, allow me to thank the Speaker of Assembly and the Clerk of Assembly for the continued logistical support accorded to this Committee. It has taken the utmost commitment of the Committee members to thrive this far. The Committee has always delivered her reports in time and has never resumed from any retreat without a back to work report. The desire to deliver has been the driving force despite the challenges always encountered.

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 Kitui County Supplementary Budget II, 2020/2021. Your quick approvals of County Budgets have always enabled subsequent and timely submission of Appropriation Bills that has ensured un delayed service delivery to the County Citizenry.

I will not hesitate lastly to thank the service staff for the commitment in offering the technical input in the entire budget process and compiling the reports for adoption by the Committee.

Mon. Boniface K. Kasina

Chairman, Budget & Appropriations Committee

for multes

May, 2021

# 6. THE COMMITTEE CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (NO. 2) BILL, 2021 (C/A BILL. NO. 2, 2021).

#### 6.1 Highlights of the Bill

#### Mr. Speaker,

Kitui County Supplementary Appropriation (No. 2) Bill, 2021 (C/A Bill. No. 2, 2021) was submitted by the County Executive Committee Member for County Treasury in 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 an authorization for the County Government to spend the funds reallocated as approved in the Supplementary Budget. Its approval is **mandatory** before any expenditure is allowed by the Controller of Budget (COB). The Committee scrutinized the Bill and on consideration thereof made some observations as contained here below.

#### 6.2 Committee observations on the Bill.

#### Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2021 (C/A Bill. No. 2, 2021), has been prepared in coherence with the approved Supplementary Budget II, for the FY 2020/2021 as depicted above. The Committee having scrutinized the Bill observed the following:

- i. There is a total Budget change of KES. 176,611,363 (one hundred seventy six million, six hundred and eleven thousand, three hundred and sixty three shillings) comprising of;
  - A total voted increase in expenditure of KES. 176,611,363 and
  - A total reduction in expenditure of KES. 176,611,363.

The Supplementary Budget approved had no additional funding and thus the additional expenditures, Budget re-allocations were funded within the approved total Budget expenditure for the financial year 2020/2021 of KES. 11,839,810,619.

- ii. The bill has four Clauses and two Schedules. The Schedules comprising of total addition on expenditures and total reductions to finance such expenditure in both recurrent and development votes.
- iii. The schedules in the Bill contain re-alignments proposed against particular programs in different Votes (County Ministries) as varied by the approved Supplementary Budget II, 2020/2021.

It is important to note that changes or variations done within a particular programme are not reflected in the appropriations Bill as the same has a zero effect to the overall programme's total allocations. These changes will only be highlighted in the approved Supplementary Budget. the supplementary appropriations Bill only highlights changes in figures where a certain program loses or gains an allocation from another. It is generally a comparison between the approved programs' allocations by the Second supplementary budget and the First supplementary budget, 2020/2021.

iv. That the Bill had no typographical errors.

#### COMMITTEE SPECIFIC RECOMMENDATIONS

#### Mr. Speaker,

Standing Order 123 provides that in considering a Bill in Committee, the various parts thereof shall be considered in the following sequence-

- (a) clauses as printed, excluding the clauses providing for the citation of the Bill, the commencement, if any, and the interpretation;
- (b) new clauses;
- (c) schedules;
- (d) new schedules;
- (e) interpretation;
- (f) preamble, if any;
- (g) long title;
- (h) the clauses providing for the citation of the Bill and the commencement.

#### Mr. Speaker,

The Committee resolved to follow the same sequence in considering the Kitui County Supplementary Appropriation (No. 2) Bill, 2021 (C/A Bill. No. 2, 2021). This will be convenient for the Assembly during the consideration thereof in the Committee of the Whole County Assembly stage.

To this end, the Committee makes the following recommendations: -

#### CLAUSES WITHOUT AMENDMENTS (CLAUSES AS PRINTED)

#### 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 WITHOUT AMENDMENTS (SCHEDULES AS PRINTED)

#### FIRST SCHEDULE (ADDITIONS)

THAT, the First Schedule as printed be Schedule one to the Bill.

#### SECOND SCHEDULE (REDUCTIONS)

THAT, the Second Schedule as printed be Schedule two to the Bill.

#### 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.

#### Justification

i. That Clauses 2 to 4 and Clause 1 have no amendments. The Committee found the same were in order and compliant to the Standing Orders and the approved Supplementary Budget II, for the FY, 2020/2021.

- ii. That the total additions contained in the First Schedule of the Bill and the total reductions in the Second Schedule of the Bill were equal.
- iii. That the long title to the Bill had no corrections.

#### Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2021 (C/A Bill. No 2, 2021) basically represents the net effect of the Supplementary Budget II to the approved Supplementary Budget I, 2020/2021. This is reflected in a comparative summary of expenditures by vote and program for both Supplementary Budget II and the approved Supplementary budget I, estimates both for the FY 2020/2021 as attached to this report (see Annex II).

#### 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 2020/2021. This will allow the County to spend on the Supplementary Budget recently approved by the Assembly.

Report Compiled by Mulandi Kavali (First Clerk Assistant) and Charles Nyaga (Senior Fiscal Analyst).

ANNEX II

COUNTY GOVERNMENT OF KITUI

VOTE CODE	PROGRAMME CODE AND TITLE	2ND	1ST	DIFFERENCE	2ND	1ST	DIFFERENCE
TITLE	THOUSE THE CODE THE TITLE		SUPPLEMENTA RY	(APPROPRIATIO N BILL)		SUPPLEMENTAR Y	(APPROPRIATION BILL)
		RECURRENT ESTIMATES	RECURRENT ESTIMATES		DEVELOPMENT ESTIMATES	DEVELOPMENT ESTIMATES	Didij
Office of The	Total	Kshs 653,757,037	648,424,879	5,332,158	Kshs 1,104,803,869	1,100,603,868	4,200,001
Governor	0701003710 P1: General Administration	035,737,057	040,424,075	3,532,130	1,104,000,007	1,100,000,000	4,200,001
	Planning and Support Services	467,229,706	465,432,541	1,797,165	1,091,288,019	1,087,088,019	4,200,000
	0702003710 P2: National Social Safety Net	59,879,687	60,050,744	(171,057)	13,515,849	13,515,849	0
	0703003710 P3 Manifesto Implementation Unit and Other Crosscutting Issues	45,731,199	45,462,824	268,375			
	0704003710 P4: Cabitnet Affairs, Public Affairs	45,751,155	45,402,024	200,575			
	and Human Resource Management	76,976,445	77,478,770	(502,325)			
	0705003710 P5: Human Resource		-	-			-
	0706003710 P6: Publicity and Reception Services		100				
	0707003710 P7: County Secretary	3,940,000		3,940,000			
Department of	Total	399,370,743	391,370,743	8,000,000	319,411	319,411	
Public Service	0701003710 P1: General Administration	100 0 17 000					
Management and Administration	Planning and Support Services 0705003710 P2: County Government	129,347,389	124,115,552	5,231,837	-		NOT THE OWNER, THE
Administration	Administration and Field Services	125,719,152	123,857,446	1,861,706	319,411	319,411	
	0706003710 P3: Devolution Services	144,304,202	143,397,745	906,457	-		
Agriculture,	Total	412,913,183	438,076,244	(25,163,061)	954,378,387	992,147,143	(37,768,756)
Water & Irrigation	0101003710 P1: General Administration Planning and Support Services	262,891,638	293,464,328	(30,572,691)			
Irrigation	0102003710 P2: Crop Development and	3,231,430	3,306,430	(50,572,091)	307,327,975	307,327,975	Company of the last of the las
	Management			(75,000)			0
	0103003710 P3: Agribusiness and Information	29,494,466	26,427,409		39,785,436	57,614,793	4
	Management 0101020000 P4: Agricultural Extension	29,243,891	27,803,792	3,067,057	73,659,836	78,599,235	(17,829,357)
	Services and Training	29,243,691	21,003,792	1,440,099		10,399,233	(4,939,399)
	0104003710 P5: Irrigation and Drainage	3,542,744	2,565,270		22,309	22,309	
	Infrastructure			977,474			*
	0111003710 P8: Water Resources Management	84,509,015	84,509,015		533,582,831	548,582,831	(15 000 000)
Basic Education,	Total	484,679,556	485,008,404	(328,848)	327,615,173	326,615,173	(15,000,000) 1,000,000
ICT and Youth	0501003710 P1: General Administration,	92,017,159	92,741,159	(520,040)	-	320,013,173	1,000,000
Development	Planning and Support Services		200A 100A 200	(724,000)			
	0502003710 P2: Primary Education	282,042,195	282,087,195	(45,000)		75,829,768	(0)
	021000 P3 ICT Infrastructure Development 0504003710 P4: Youth Training and	23,159,307 87,460,895	23,333,307 86,846,743	(174,000)	249,352,552	248,352,552	<u> </u>
	Development	07,400,055	00,040,743	614,152	247,332,332	240,332,332	1,000,000
	0503003710 P5: Quality Assurance and	878			2,432,853	2,432,853	Service of the servic
T. C	Standards	202 502 052	200 120 016	(5.054.054)	<b>70</b> ( 000 000		(0)
Infrastructure, Housing,	Total 0101003710 P1: General Administration	202,582,072 103,411,236	208,439,046 109,268,210	(5,856,974)	786,092,020	720,951,557	65,140,463
Transport &	Planning and Support Services	105,411,250	109,200,210	(5,856,974)			
Public Works	0107003710 P3: Housing Development and	8,077,822	8,077,822		15,755,763	17,582,363	
	Human Settlement			-			(1,826,600)
	0109003710 P4: Government Buildings 0110003710 P5: Road Transport	23,207,044 67,885,971	23,207,044 67,885,971	•	901,057 769,435,200	901,057 702,468,137	(0) 66,967,063
Health &	Total	3,145,891,396	The second secon	(450,528)			00,507,005
Sanitation	0401003710 P1: General Administration				35,000		
	Planning & Support Services			6,586,991			•
	0404003710 P2: Maternal and Child Health 0403003710 P3: Preventive & Promotive Health	130,422,451	130,422,451 11,814,222	•	79,134,306	79,134,306	
	Services	12,402,783	11,014,222	648,561	-	-	
	0402003710 P4: Curative Health Services	2,829,697,068	2,837,383,148	(7,686,080)		154,589,172	0
Trade,	Total	365,332,607		2,000,000	297,380,214	267,380,214	30,000,000
Cooperatives and Investments	0301003710 P1: General administration and support-H/Os	57,240,634	52,186,174	5,054,460	7		
investments	0303003710 P2: Trade development and	263,099,371	265,515,831	3,034,400	15,000,000	-	The Name of Street, or other Designation of Street, or other D
	Promotion	,		(2,416,460)			15,000,000
	0304003710 P3: Cooperative development and	44,992,602	45,630,602		282,380,214	267,380,214	
Environment	Management Total	139,816,153	137,608,153	(638,000) 2,208,001		136,876,809	15,000,000
Tourism, and	1001003710 P1 General Administration,	48,156,093		2,200,001	125,742,004	136,876,809	(11,134,745)
Natural	Planning and Support Services		DOMESTICAL MARKET	(854,677)			÷ .
Resources	1002003710 P2 Environment Management and	21,199,113	21,199,113		7,323,148	6,321,896	
	Protection	44.020.620	44.520.620		11.750.550	11.700.100	1,001,252
	0305003710 P2: Tourism Development and Promotion	44,839,639	44,539,639	300,000	14,758,559	14,790,422	(31,863)
	1005003710 P3 Power Transmission and	2,562,580	2,262,580	500,000	450,528	450,528	(51,603)
	Distribution	75 (3)	43 9	300,000			0
	1006003710 P4 Alternative Energy	2,607,096	2,607,096		96,946,029	99,947,281	
	Technologies 1008003710 P5 Mineral Resources	20,451,633	17,988,955	-	6,263,800	15,366,682	(3,001,252)
	Management Mineral Resources	20,451,033	17,988,933	2,462,678		15,366,682	(9,102,882)
Gender, Sports	Total	62,676,624	63,219,374	(542,750)		73,673,219	4,656,162
and Culture	0301003710 P1: General Administration,	25,533,237			-	-	Access (Accessed to the Control of t
	Planning and Support Services	17.500.050	16 000 515	(1,340,207		*******	(000.001)
	0903003710 P3: Sports 0904003710 P4: Culture	16,580,073 4,995,561		297,457	60,516,701 15,308,536	60,806,922 10,362,152	(290,221) 4,946,384
	0902003710 P2: Gender	7,166,319		500,000		10,362,132	4,940,384
	0905003710 P5: Social Development and	8,401,434			2,504,145	2,504,145	
	Children Services		-				(0)
The County	Total	496,478,509	495,929,037	549,472	75,862,531	88,862,531	(13,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RY RECURRENT ESTIMATES Kshs	1ST SUPPLEMENTA RY RECURRENT ESTIMATES	DIFFERENCE (APPROPRIATIO N BILL)	2ND SUPPLEMENTAR Y DEVELOPMENT ESTIMATES Kshs	1ST SUPPLEMENTAR Y DEVELOPMENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)
Treasury	0701003710 P1: General Administration,	188,333,122	188,783,650		75,862,531	88,862,531	
	Planning and Support Services 0710003710 P2: Economic Policy and National Planning	91,009,758	90,476,012	(450,528)	-		(13,000,000)
	0711003710 P3: Monitoring and Evaluation Services	12,864,905	13,398,651	533,746			
	0712003710 P4: Public Financial Management	204,270,725	203,270,725	1,000,000			*
County Public	Total	28,650,646	31,907,646	(3,257,000)			
Service Board	0701003710 P1: General Administration, Planning and Support Services	11,315,040	12,001,040	(686,000)	-		
	0713003710 P2: Human Resource Management and Development	13,316,557	15,072,557	(1,756,000)	•		
	0714003710 P3: Governance and County Values	4,019,048	4,834,048	(815,000)	490		
County Assembly Service Board	Total	836,025,472	836,025,472	-	44,976,687	44,976,687	-
Service Board	0701013710 P1: General Administration, Planning and Support Services 0715013710 P2: Legislation, Representation	241,226,321	252,026,321	(10,800,000)	44,976,687	44,976,687	
	and Oversight	594,799,151	583,999,151	10,800,000		•	
Kitui	Total	98,161,050	93,259,993	4,901,057	291,255,747	300,483,606	(9,227,859)
Municipality	0201003710 P1: General Administration Planning and Support Services	36,414,788	31,272,288	5,142,500	8,689,689	8,689,689	(0)
	0202003710 P2: Road Transport	14,528,835	13,470,278	1,058,557	271,339,931	275,845,214	(4,505,283)
	0307003710 P 3: Trade Development and Promotion	9,446,801	10,421,456	(974,655)	11,226,128	15,948,703	(4,722,575)
	0730003710 P.4 Control and Management of Public finances	18,959,973	18,585,318	374,655	-		
	0900003710 P .5 Social Protection, Culture and Recreation	18,810,653	19,510,653	(700,000)	•		
	26405033710 P .6 Kenya Urban Support Programme		*				
Mwingi Town	Total	65,447,053	65,100,640	346,413	29,722,316	30,068,729	(346,413)
Administration	0201003710 P1: General Administration Planning and Support Services	42,298,504	43,316,526	(1,018,022)	-		
	1001000000 P2: Environmental Policy Management	3,984,033	3,647,549	336,484	6,756,147	6,988,492	(232,345)
	0109003710 P3: Government Buildings	7,357,398	6,991,462	365,936	10,626,442	10,234,820	391,622
	0207003710 P4: Urban and Metropolitan Development	7,465,774	7,047,091	418,683	10,138,671	10,644,360	(505,689)
Livestock,	0706003710 P5: Devolution Services Total	4,341,343	4,098,011	243,332	2,201,057	2,201,057	(0)
Apiculture and Fisheries	0101003710 P1: General Administration Planning and Support Services	-	10,839,109	145,706	30,020,149	52,143,623	(22,123,474)
Development	0105003710 P2: Fisheries Development and	2,173,631	2,146,058	27,573		-	
	0106003710 P3: Livestock Resources Management and Development	8,811,184	8,693,051	118,133	30,020,149	52,143,623	(22.122.474)
Land and	Total	31,693,765	20,262,791	11,430,974	25,093,509	35,803,509	(22,123,474)
Physical	0101003710 P1: General Administration	8,930,974	-	23,000,00	-	55,000,503	(10,/10,000)
	Planning and Support Services 0108003710 P2: Land Policy and Planning	22,762,791	20,262,791	8,930,974 2,500,000	25,093,509	35,803,509	(10,710,000)
Total Voted Expenditure		7,434,460,682	7,435,146,062	(685,379)	4,405,349,936	4,404,664,557	685,379
Kshs							
- 1	County Executive	6,598,435,210			4,360,373,249		The state of the s
	County Assembly	836,025,472		or many and the	44,976,687		
	Total County Budget	7,434,460,682		North Assessment	4,405,349,936		

COUNTY GOVERNMENT OF KITUI

ANNEX II		INTY GOVERNA IL COUNTY SUP		I BUDGET 2020/2	1		
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2ND	1ST	DIFFERENCE (APPROPRIATIO N BILL)	2ND	1ST SUPPLEMENTAR Y	DIFFERENCE (APPROPRIATION BILL)
		RECURRENT ESTIMATES Kshs	RECURRENT ESTIMATES		DEVELOPMENT ESTIMATES Kshs	DEVELOPMENT ESTIMATES	23.24
Office of The	Total	653,757,037	648,424,879	5,332,158	1,104,803,869	1,100,603,868	4,200,001
Governor	0701003710 P1: General Administration	4/5 000 50/					
	Planning and Support Services 0702003710 P2: National Social Safety Net	467,229,706 59,879,687	465,432,541 60,050,744	1,797,165 (171,057)	1,091,288,019 13,515,849	1,087,088,019	4,200,000
	0703003710 P3 Manifesto Implementation Unit	39,019,001	00,030,744	(171,037)	13,313,849	13,313,649	0
	and Other Crosscutting Issues	45,731,199	45,462,824	268,375			
	0704003710 P4: Cabitnet Affairs, Public Affairs	W. O					
	and Human Resource Management 0705003710 P5: Human Resource	76,976,445	77,478,770	(502,325)	-		
	0706003710 P6: Publicity and Reception				-		
	Services	7-1					
Department of	0707003710 P7: County Secretary Total	3,940,000 399,370,743	391,370,743	3,940,000 8,000,000	210.411	210.444	Carrier Services
Public Service	0701003710 P1: General Administration	399,370,743	391,370,743	8,000,000	319,411	319,411	1
Management and	Planning and Support Services	129,347,389	124,115,552	5,231,837	2		
Administration	0705003710 P2: County Government						
	Administration and Field Services 0706003710 P3: Devolution Services	125,719,152 144,304,202	123,857,446 143,397,745	1,861,706 906,457	319,411	319,411	
Agriculture,	Total	412,913,183	438,076,244	(25,163,061)	954,378,387	992,147,143	(37,768,756)
Water &	0101003710 P1: General Administration	262,891,638	293,464,328	1001001001	-	3321111111	(07,700,730)
Irrigation	Planning and Support Services			(30,572,691)			
	0102003710 P2: Crop Development and Management	3,231,430	3,306,430	(75,000)	307,327,975	307,327,975	
	0103003710 P3: Agribusiness and Information	29,494,466	26,427,409	(75,000)	39,785,436	57,614,793	0
	Management	25,454,400	20,427,407	3,067,057	39,783,430	37,014,793	(17,829,357)
	0101020000 P4: Agricultural Extension	29,243,891	27,803,792		73,659,836	78,599,235	
	Services and Training	2 5 12 5 11		1,440,099			(4,939,399)
	0104003710 P5: Irrigation and Drainage Infrastructure	3,542,744	2,565,270	977,474	22,309	22,309	
	0111003710 P8: Water Resources Management	84,509,015	84,509,015	377,474	533,582,831	548,582,831	
			- 44 - 5				(15,000,000)
Basic Education, ICT and Youth	Total 0501003710 P1: General Administration,	484,679,556	485,008,404	(328,848)	327,615,173	326,615,173	1,000,000
Development	Planning and Support Services	92,017,159	92,741,159	(724,000)			
	0502003710 P2: Primary Education	282,042,195	282,087,195	(45,000)	75,829,768	75,829,768	(0)
	021000 P3 ICT Infrastructure Development	23,159,307	23,333,307	(174,000)	-	-	
	0504003710 P4: Youth Training and	87,460,895	86,846,743	211100	249,352,552	248,352,552	
	Development 0503003710 P5: Quality Assurance and Standards		-	614,152	2,432,853	2,432,853	1,000,000
Infrastructure,	Total	202,582,072	208,439,046	(5,856,974)	786,092,020	720,951,557	(0) 65,140,463
Housing,	0101003710 P1: General Administration	103,411,236	109,268,210	(5,000,774)	-	-	03,140,403
Transport &	Planning and Support Services		100000000000000000000000000000000000000	(5,856,974)			-
Public Works	0107003710 P3: Housing Development and Human Settlement	8,077,822	8,077,822		15,755,763	17,582,363	
	0109003710 P4: Government Buildings	23,207,044	23,207,044		901,057	901,057	(1,826,600)
	0110003710 P5: Road Transport	67,885,971	67,885,971		769,435,200	702,468,137	66,967,063
Health &	Total	3,145,891,396		(450,528)		233,758,478	0
Sanitation	0401003710 P1: General Administration,	173,309,094	166,722,103	4.504.001	35,000	35,000	
	Planning & Support Services 0404003710 P2: Maternal and Child Health	130,422,451	130,422,451	6,586,991	79,134,306	70 124 206	
	0403003710 P3: Preventive & Promotive Health		11,814,222		79,134,306	79,134,306	
	Services			648,561			The same of the sa
· .	0402003710 P4: Curative Health Services	2,829,697,068	2,837,383,148	(7,686,080)	154,589,172	154,589,172	0
Trade, Cooperatives and	Total 0301003710 P1: General administration and	365,332,607 57,240,634	363,332,607 52,186,174	2,000,000	297,380,214	267,380,214	30,000,000
Investments	support-H/Qs	37,240,034	32,180,174	5,054,460		-	
	0303003710 P2: Trade development and	263,099,371	265,515,831	3,15,3,15	15,000,000	-	
	Promotion	- 20	33 23	(2,416,460)	350 350		15,000,000
	0304003710 P3: Cooperative development and	44,992,602	45,630,602	((20,000)	282,380,214	267,380,214	
Environment	Management Total	139,816,153	137,608,153	(638,000) 2,208,001	125,742,064	136,876,809	15,000,000
Tourism, and	1001003710 P1 General Administration,	48,156,093	49,010,770	2,200,001	123,742,004	150,070,009	(11,134,745)
Natural	Planning and Support Services			(854,677)			
Resources	1002003710 P2 Environment Management and	21,199,113	21,199,113		7,323,148	6,321,896	
	Protection 0305003710 P2: Tourism Development and	44,839,639	44,539,639		14,758,559	14,790,422	1,001,252
	Promotion	44,839,039	44,339,039	300,000	14,738,339	14,790,422	(31,863)
	1005003710 P3 Power Transmission and	2,562,580	2,262,580		450,528	450,528	(-1)/
	Distribution			300,000			0
	1006003710 P4 Alternative Energy Technologies	2,607,096	2,607,096		96,946,029	99,947,281	(2.001.050)
	1008003710 P5 Mineral Resources	20,451,633	17,988,955		6,263,800	15,366,682	(3,001,252)
	Management	20,101,003	17,730,733	2,462,678	0,203,800	15,500,082	(9,102,882)
Gender, Sports	Total	62,676,624	63,219,374	(542,750)	78,329,381	73,673,219	4,656,162
and Culture	0301003710 P1: General Administration,	25,533,237	26,873,444	4.2.2.2.	-	-	
	Planning and Support Services 0903003710 P3: Sports	16,580,073	16,282,616	(1,340,207)		60.006.000	(200.221)
	0904003710 P3: Sports 0904003710 P4: Culture	4,995,561	4,995,561	297,457	60,516,701 15,308,536	60,806,922 10,362,152	(290,221) 4,946,384
	0902003710 P2: Gender	7,166,319	6,666,319	500,000		10,002,102	4,240,364
	0905003710 P5: Social Development and	8,401,434	8,401,434		2,504,145	2,504,145	
TI C :	Children Services	40.45.55	40705				(0)
The County	Total	496,478,509	495,929,037	549,472	75,862,531	88,862,531	(13,000,000)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2ND SUPPLEMENTA RY RECURRENT ESTIMATES Kshs	1ST SUPPLEMENTA RY RECURRENT ESTIMATES	DIFFERENCE (APPROPRIATIO N BILL)	Y DEVELOPMENT ESTIMATES	1ST SUPPLEMENTAR Y DEVELOPMENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)
Treasury	0701003710 P1: General Administration,	188,333,122	188,783,650		Kshs 75,862,531	88,862,531	
	Planning and Support Services	100,555,122	100,705,050	(450,528)	73,802,331	86,802,331	(13,000,000)
	0710003710 P2: Economic Policy and National	91,009,758	90,476,012		17.0		(15,500,000)
	Planning	Parameter State	Southern Order (1986)	533,746			-
	0711003710 P3: Monitoring and Evaluation	12,864,905	13,398,651		100		an - And Harm Development
	Services			(533,746)			
C D. LE	0712003710 P4: Public Financial Management	204,270,725	203,270,725	1,000,000	-		
County Public Service Board	Total 0701003710 P1: General Administration,	28,650,646	31,907,646	(3,257,000)	-		
Service Board	Planning and Support Services	11,315,040	12,001,040	(696 000)	-		
	0713003710 P2: Human Resource Management	13,316,557	15,072,557	(686,000)	-		-
	and Development	15,510,557	15,072,557	(1,756,000)	-		
	0714003710 P3; Governance and County	4,019,048	4,834,048	(1,750,000)			
	Values			(815,000)	1997), 1		
County Assembly	Total	836,025,472	836,025,472		44,976,687	44,976,687	The state of the s
Service Board	0701013710 P1: General Administration,	241,226,321	252,026,321		44,976,687	44,976,687	
	Planning and Support Services			(10,800,000)	23 - 33 - 13	10 (5)	
	0715013710 P2: Legislation, Representation	594,799,151	583,999,151			-	The secretary s
rete 1	and Oversight			10,800,000			
Kitui	Total 0201003710 P1: General Administration	98,161,050	93,259,993	4,901,057	291,255,747	300,483,606	(9,227,859)
Municipality	Planning and Support Services	36,414,788	31,272,288	6 1 40 600	8,689,689	8,689,689	
	0202003710 P2: Road Transport	14,528,835	13,470,278	5,142,500 1,058,557	271 220 021	275 045 244	(0)
	0307003710 P 3: Trade Development and	9,446,801	10,421,456	1,038,337	271,339,931	275,845,214	(4,505,283)
	Promotion	9,440,001	10,421,436	(974,655)	11,226,128	15,948,703	(4 700 575)
	0730003710 P.4 Control and Management of	18,959,973	18,585,318	(974,033)			(4,722,575)
	Public finances	10,757,775	10,505,510	374,655	-		
	0900003710 P .5 Social Protection, Culture and	18,810,653	19,510,653	377,033			
	Recreation	70453357733	0.0400.03400.00	(700,000)	27		-
	26405033710 P .6 Kenya Urban Support	-			95		
	Programme			-			
Mwingi Town	Total	65,447,053	65,100,640	346,413	29,722,316	30,068,729	(346,413)
Administration	0201003710 P1: General Administration	42,298,504	43,316,526			AND THE PARTY OF T	Control of the Contro
	Planning and Support Services	2.004.022	2 (47 542	(1,018,022)			-
	1001000000 P2: Environmental Policy Management	3,984,033	3,647,549	****	6,756,147	6,988,492	
	0109003710 P3: Government Buildings	7,357,398	6,991,462	336,484 365,936	10.606.410	10.001.000	(232,345)
	0207003710 P4: Urban and Metropolitan	7,465,774	7,047,091	303,930	10,626,442	10,234,820	391,622
	Development	7,405,774	7,047,091	418,683	10,138,071	10,644,360	(505 690)
	0706003710 P5: Devolution Services	4,341,343	4,098,011	243,332	2,201,057	2,201,057	(505,689)
Livestock,	Total	10,984,815	10,839,109	145,706	30,020,149	52,143,623	(22,123,474)
Apiculture and	0101003710 P1: General Administration	-	-		-		(==1120,174)
Fisheries	Planning and Support Services			-			
Development	0105003710 P2: Fisheries Development and	2,173,631	2,146,058	27,573		- 02	
	0106003710 P3: Livestock Resources	8,811,184	8,693,051		30,020,149	52,143,623	
*************	Management and Development			118,133	3.7		(22,123,474)
Land and	Total	31,693,765	20,262,791	11,430,974	25,093,509	35,803,509	(10,710,000)
Physical	0101003710 P1: General Administration	8,930,974	•		-		
Planning	Planning and Support Services 0108003710 P2: Land Policy and Planning	22,762,791	20 272 701	8,930,974	24.000.44		-
	0108003710 P2: Land Policy and Planning	22,762,791	20,262,791	2,500,000	25,093,509	35,803,509	(10,710,000)
Fotal Voted Expenditure Kshs		7,434,460,682	7,435,146,062	(685,379)	4,405,349,936	4,404,664,557	685,379
	County Executive	6,598,435,210			4360 373 340		
	County Executive County Assembly	836,025,472			4,360,373,249		
	County Laboratory	000,040,474			44,7/0,00/		Printer of the Control of the Contro

#### Annex III

#### **COUNTY ASSEMBLY OF KITUI**

### MINUTES OF THE BUDGET AND APPROPRIATIONS COMMITTEE MEETING HELD AT COUNTY ASSEMBLY BOARDROOM ON 5<sup>TH</sup> MAY, 2021 AT 10:15 A.M.

#### **MEMBERS PRESENT:**

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

#### **IN ATTENDANCE:**

1. Charles Nyaga – Senior Fiscal Analyst

2. A. Mulandi Kavali- First Clerk Assistant (Taking Minutes)

#### **AGENDA**

- 1) Prayer
- 2) Communication from the chair
- 3) Adoption of committee report on consideration of The Kitui County Supplementary Appropriation (No. 2) Bill, 2010 (C/A Bill No 2, 2021).

#### MIN (BAC) 022/2020: PRAYER

The proceedings commenced with a prayer at 10:15 A.M.

#### MIN (BAC) 023/2020: COMMUNICATION FROM THE CHAIR

The Chairperson thanked and welcomed the Members for the special sitting convened to adopt the above report pursuant to Standing Order 179(4).

## 4) MIN (BAC) 024/2020: ADOPTION OF THE COMMITTEE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (NO. 2) BILL, 2021 (C/A BILL NO 2, 2021).

The Members were taken through the draft reports, deliberated and adopted the same as the final copy for onward transmission to the office of speaker for approval.

#### MIN (BAC) 025/2020: ADJOURNMENT

There being no other business, the meeting was adjourned at 11.30 A.M.

**MULANDI KAVALI** 

For: CLERK OF ASSEMBLY

COUNTY ASSEMBLY OF KITUI

CONFIRMED BY:

(HON. BONIFACE KILAA KASINA)

CHAIRPERSON, COMMITTEE ON BUDGET AND APPROPRIATIONS.

COUNTY ASSEMBLY OF KITUI.