

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KITUI**

**THE COUNTY ASSEMBLY**

**SECOND ASSEMBLY – (FIFTH SESSION)**

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**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 
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. 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 4<sup>th</sup> 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 tracking 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.



**Hon. Boniface K. Kasina**

**Chairman, Budget & Appropriations Committee**

**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**  
**KITUI COUNTY SUPPLEMENTARY II BUDGET 2020/21**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2ND SUPPLEMENTARY RECURRENT ESTIMATES	1ST SUPPLEMENTARY RECURRENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)	2ND SUPPLEMENTARY DEVELOPMENT ESTIMATES	1ST SUPPLEMENTARY DEVELOPMENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)
		Kshs	Kshs		Kshs	Kshs	
Office of The Governor	<b>Total</b>	<b>653,757,037</b>	<b>648,424,879</b>	<b>5,332,158</b>	<b>1,104,803,869</b>	<b>1,100,603,868</b>	<b>4,200,001</b>
	0701003710 P1: General Administration 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: Cabinet Affairs, Public Affairs and Human Resource Management	76,976,445	77,478,770	(502,325)	-	-	-
	0705003710 P5: Human Resource	-	-	-	-	-	-
	0706003710 P6: Publicity and Reception Services	-	-	-	-	-	-
	0707003710 P7: County Secretary	3,940,000	-	3,940,000	-	-	-
Department of Public Service Management and Administration	<b>Total</b>	<b>399,370,743</b>	<b>391,370,743</b>	<b>8,000,000</b>	<b>319,411</b>	<b>319,411</b>	<b>-</b>
	0701003710 P1: General Administration Planning and Support Services	129,347,389	124,115,552	5,231,837	-	-	-
	0705003710 P2: County Government 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, Water & Irrigation	<b>Total</b>	<b>412,913,183</b>	<b>438,076,244</b>	<b>(25,163,061)</b>	<b>954,378,387</b>	<b>992,147,143</b>	<b>(37,768,756)</b>
	0101003710 P1: General Administration Planning and Support Services	262,891,638	293,464,328	(30,572,691)	-	-	-
	0102003710 P2: Crop Development and Management	3,231,430	3,306,430	(75,000)	307,327,975	307,327,975	0
	0103003710 P3: Agribusiness and Information Management	29,494,466	26,427,409	3,067,057	39,785,436	57,614,793	(17,829,357)
	0101020000 P4: Agricultural Extension Services and Training	29,243,891	27,803,792	1,440,099	73,659,836	78,599,235	(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	-	533,582,831	548,582,831	(15,000,000)
	<b>Total</b>	<b>484,679,556</b>	<b>485,008,404</b>	<b>(328,848)</b>	<b>327,615,173</b>	<b>326,615,173</b>	<b>1,000,000</b>
Basic Education, ICT and Youth Development	0501003710 P1: General Administration, 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 Development	87,460,895	86,846,743	614,152	249,352,552	248,352,552	1,000,000
	0503003710 P5: Quality Assurance and Standards	-	-	-	2,432,853	2,432,853	(0)
	<b>Total</b>	<b>202,582,072</b>	<b>208,439,046</b>	<b>(5,856,974)</b>	<b>786,092,020</b>	<b>720,951,557</b>	<b>65,140,463</b>
Infrastructure, Housing, Transport & Public Works	0101003710 P1: General Administration Planning and Support Services	103,411,236	109,268,210	(5,856,974)	-	-	-
	0107003710 P3: Housing Development and Human Settlement	8,077,822	8,077,822	-	15,755,763	17,582,363	(1,826,600)
	0109003710 P4: Government Buildings	23,207,044	23,207,044	-	901,057	901,057	(0)
	0110003710 P5: Road Transport	67,885,971	67,885,971	-	769,435,200	702,468,137	66,967,063
Health & Sanitation	<b>Total</b>	<b>3,145,891,396</b>	<b>3,146,341,924</b>	<b>(450,528)</b>	<b>233,758,478</b>	<b>233,758,478</b>	<b>0</b>
	0401003710 P1: General Administration, Planning & Support Services	173,309,094	166,722,103	6,586,991	35,000	35,000	-
	0404003710 P2: Maternal and Child Health	130,422,451	130,422,451	-	79,134,306	79,134,306	-
	0403003710 P3: Preventive & Promotive Health Services	12,462,783	11,814,222	648,561	-	-	-
	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 Investments	<b>Total</b>	<b>365,332,607</b>	<b>363,332,607</b>	<b>2,000,000</b>	<b>297,380,214</b>	<b>267,380,214</b>	<b>30,000,000</b>
	0301003710 P1: General administration and support-H/Qs	57,240,634	52,186,174	5,054,460	-	-	-
	0303003710 P2: Trade development and Promotion	263,099,371	265,515,831	(2,416,460)	15,000,000	-	15,000,000
	0304003710 P3: Cooperative development and Management	44,992,602	45,630,602	(638,000)	282,380,214	267,380,214	15,000,000
Environment Tourism, and Natural Resources	<b>Total</b>	<b>139,816,153</b>	<b>137,608,153</b>	<b>2,208,001</b>	<b>125,742,064</b>	<b>136,876,809</b>	<b>(11,134,745)</b>
	1001003710 P1 General Administration, Planning and Support Services	48,156,093	49,010,770	(854,677)	-	-	-
	1002003710 P2 Environment Management and Protection	21,199,113	21,199,113	-	7,323,148	6,321,896	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 Distribution	2,562,580	2,262,580	300,000	450,528	450,528	0
	1006003710 P4 Alternative Energy Technologies	2,607,096	2,607,096	-	96,946,029	99,947,281	(3,001,252)
	1008003710 P5 Mineral Resources Management	20,451,633	17,988,955	2,462,678	6,263,800	15,366,682	(9,102,882)
	<b>Total</b>	<b>62,676,624</b>	<b>63,219,374</b>	<b>(542,750)</b>	<b>78,329,381</b>	<b>73,673,219</b>	<b>4,656,162</b>
Gender, Sports and Culture	0301003710 P1: General Administration, Planning and Support Services	25,533,237	26,873,444	(1,340,207)	-	-	-
	0903003710 P3: Sports	16,580,073	16,282,616	297,457	60,516,701	60,806,922	(290,221)
	0904003710 P4: Culture	4,995,561	4,995,561	-	15,308,536	10,362,152	4,946,384
	0902003710 P2: Gender	7,166,319	6,666,319	500,000	-	-	-
	0905003710 P5: Social Development and Children Services	8,401,434	8,401,434	-	2,504,145	2,504,145	(0)
	<b>Total</b>	<b>496,478,509</b>	<b>495,929,037</b>	<b>549,472</b>	<b>75,862,531</b>	<b>88,862,531</b>	<b>(13,000,000)</b>

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2ND SUPPLEMENTARY RECURRENT ESTIMATES Kshs	1ST SUPPLEMENTARY RECURRENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)	2ND SUPPLEMENTARY DEVELOPMENT ESTIMATES Kshs	1ST SUPPLEMENTARY DEVELOPMENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)
Treasury	0701003710 P1: General Administration, Planning and Support Services	188,333,122	188,783,650	(450,528)	75,862,531	88,862,531	(13,000,000)
	0710003710 P2: Economic Policy and National Planning	91,009,758	90,476,012	533,746	-	-	-
	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	-	-	-
<b>County Public Service Board</b>	<b>Total</b>	<b>28,650,646</b>	<b>31,907,646</b>	<b>(3,257,000)</b>	-	-	-
County Public 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)	-	-	-
<b>County Assembly Service Board</b>	<b>Total</b>	<b>836,025,472</b>	<b>836,025,472</b>	-	<b>44,976,687</b>	<b>44,976,687</b>	-
County Assembly Service Board	0701013710 P1: General Administration, Planning and Support Services	241,226,321	252,026,321	(10,800,000)	44,976,687	44,976,687	-
	0715013710 P2: Legislation, Representation and Oversight	594,799,151	583,999,151	10,800,000	-	-	-
<b>Kitui Municipality</b>	<b>Total</b>	<b>98,161,050</b>	<b>93,259,993</b>	<b>4,901,057</b>	<b>291,255,747</b>	<b>300,483,606</b>	<b>(9,227,859)</b>
Kitui 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	-	-	-	-	-	-
	<b>Total</b>	<b>65,447,053</b>	<b>65,100,640</b>	<b>346,413</b>	<b>29,722,316</b>	<b>30,068,729</b>	<b>(346,413)</b>
<b>Mwingi Town Administration</b>	<b>Total</b>	<b>42,298,504</b>	<b>43,316,526</b>	<b>(1,018,022)</b>	-	-	-
Mwingi Town Administration	0201003710 P1: General Administration Planning and Support Services	3,984,033	3,647,549	336,484	6,756,147	6,988,492	(232,345)
	1001000000 P2: Environmental Policy Management	7,357,398	6,991,462	365,936	10,626,442	10,234,820	391,622
	0109003710 P3: Government Buildings	7,465,774	7,047,091	418,683	10,138,671	10,644,360	(505,689)
	0207003710 P4: Urban and Metropolitan Development	4,341,343	4,098,011	243,332	2,201,057	2,201,057	(0)
	0706003710 P5: Devolution Services	10,984,815	10,839,109	145,706	30,020,149	52,143,623	(22,123,474)
	<b>Total</b>	<b>10,984,815</b>	<b>10,839,109</b>	<b>145,706</b>	<b>30,020,149</b>	<b>52,143,623</b>	<b>(22,123,474)</b>
<b>Livestock, Apiculture and Fisheries Development</b>	<b>Total</b>	-	-	-	-	-	-
Livestock, Apiculture and Fisheries Development	0101003710 P1: General Administration Planning and Support Services	2,173,631	2,146,058	27,573	-	-	-
	0105003710 P2: Fisheries Development and	8,811,184	8,693,051	118,133	30,020,149	52,143,623	(22,123,474)
	0106003710 P3: Livestock Resources Management and Development	31,693,765	20,262,791	11,430,974	25,093,509	35,803,509	(10,710,000)
<b>Land and Physical Planning</b>	<b>Total</b>	8,930,974	-	8,930,974	-	-	-
Land and Physical Planning	0101003710 P1: General Administration Planning and Support Services	22,762,791	20,262,791	2,500,000	25,093,509	35,803,509	(10,710,000)
	0108003710 P2: Land Policy and Planning	-	-	-	-	-	-
<b>Total Voted Expenditure Kshs</b>		<b>7,434,460,682</b>	<b>7,435,146,062</b>	<b>(685,379)</b>	<b>4,405,349,936</b>	<b>4,404,664,557</b>	<b>685,379</b>
<b>County Executive</b>		<b>6,598,435,210</b>			<b>4,360,373,249</b>		
<b>County Assembly</b>		<b>836,025,472</b>			<b>44,976,687</b>		
<b>Total County Budget</b>		<b>7,434,460,682</b>			<b>4,405,349,936</b>		

**COUNTY GOVERNMENT OF KITUI**  
**KITUI COUNTY SUPPLEMENTARY II BUDGET 2020/21**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2ND SUPPLEMENTARY	1ST SUPPLEMENTARY	DIFFERENCE	2ND SUPPLEMENTARY	1ST SUPPLEMENTARY	DIFFERENCE
		RECURRENT ESTIMATES	RECURRENT ESTIMATES	(APPROPRIATION BILL)	DEVELOPMENT ESTIMATES	DEVELOPMENT ESTIMATES	(APPROPRIATION BILL)
		Kshs			Kshs		
Office of The Governor	<b>Total</b>	<b>653,757,037</b>	<b>648,424,879</b>	<b>5,332,158</b>	<b>1,104,803,869</b>	<b>1,100,603,868</b>	<b>4,200,001</b>
	0701003710 P1: General Administration 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: Cabinet Affairs, Public Affairs and Human Resource Management	76,976,445	77,478,770	(502,325)	-	-	-
	0705003710 P5: Human Resource	-	-	-	-	-	-
	0706003710 P6: Publicity and Reception Services	-	-	-	-	-	-
	0707003710 P7: County Secretary	3,940,000	-	3,940,000	-	-	-
Department of Public Service Management and Administration	<b>Total</b>	<b>399,370,743</b>	<b>391,370,743</b>	<b>8,000,000</b>	<b>319,411</b>	<b>319,411</b>	<b>-</b>
	0701003710 P1: General Administration Planning and Support Services	129,347,389	124,115,552	5,231,837	-	-	-
	0705003710 P2: County Government 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, Water & Irrigation	<b>Total</b>	<b>412,913,183</b>	<b>438,076,244</b>	<b>(25,163,061)</b>	<b>954,378,387</b>	<b>992,147,143</b>	<b>(37,768,756)</b>
	0101003710 P1: General Administration Planning and Support Services	262,891,638	293,464,328	(30,572,691)	-	-	-
	0102003710 P2: Crop Development and Management	3,231,430	3,306,430	(75,000)	307,327,975	307,327,975	0
	0103003710 P3: Agribusiness and Information Management	29,494,466	26,427,409	3,067,057	39,785,436	57,614,793	(17,829,357)
	0101020000 P4: Agricultural Extension Services and Training	29,243,891	27,803,792	1,440,099	73,659,836	78,599,235	(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	-	533,582,831	548,582,831	(15,000,000)
	<b>Total</b>	<b>484,679,556</b>	<b>485,008,404</b>	<b>(328,848)</b>	<b>327,615,173</b>	<b>326,615,173</b>	<b>1,000,000</b>
Basic Education, ICT and Youth Development	0501003710 P1: General Administration, Planning and Support Services	92,017,159	92,741,159	(724,000)	-	-	(0)
	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 Development	87,460,895	86,846,743	614,152	249,352,552	248,352,552	1,000,000
	0503003710 P5: Quality Assurance and Standards	-	-	-	2,432,853	2,432,853	(0)
	<b>Total</b>	<b>202,582,072</b>	<b>208,439,046</b>	<b>(5,856,974)</b>	<b>786,092,020</b>	<b>720,951,557</b>	<b>65,140,463</b>
Infrastructure, Housing, Transport & Public Works	0101003710 P1: General Administration Planning and Support Services	103,411,236	109,268,210	(5,856,974)	-	-	-
	0107003710 P3: Housing Development and Human Settlement	8,077,822	8,077,822	-	15,755,763	17,582,363	(1,826,600)
	0109003710 P4: Government Buildings	23,207,044	23,207,044	-	901,057	901,057	(0)
	0110003710 P5: Road Transport	67,885,971	67,885,971	-	769,435,200	702,468,137	66,967,063
	<b>Total</b>	<b>3,145,891,396</b>	<b>3,146,341,924</b>	<b>(450,528)</b>	<b>233,758,478</b>	<b>233,758,478</b>	<b>0</b>
Health & Sanitation	0401003710 P1: General Administration, Planning & Support Services	173,309,094	166,722,103	6,586,991	35,000	35,000	-
	0404003710 P2: Maternal and Child Health	130,422,451	130,422,451	-	79,134,306	79,134,306	-
	0403003710 P3: Preventive & Promotive Health Services	12,462,783	11,814,222	648,561	-	-	-
	0402003710 P4: Curative Health Services	2,829,697,068	2,837,383,148	(7,686,080)	154,589,172	154,589,172	0
	<b>Total</b>	<b>365,332,607</b>	<b>363,332,607</b>	<b>2,000,000</b>	<b>297,380,214</b>	<b>267,380,214</b>	<b>30,000,000</b>
Trade, Cooperatives and Investments	0301003710 P1: General administration and support-H/Qs	57,240,634	52,186,174	5,054,460	-	-	-
	0303003710 P2: Trade development and Promotion	263,099,371	265,515,831	(2,416,460)	15,000,000	-	15,000,000
	0304003710 P3: Cooperative development and Management	44,992,602	45,630,602	(638,000)	282,380,214	267,380,214	15,000,000
	<b>Total</b>	<b>139,816,153</b>	<b>137,608,153</b>	<b>2,208,001</b>	<b>125,742,064</b>	<b>136,876,809</b>	<b>(11,134,745)</b>
Environment Tourism, and Natural Resources	1001003710 P1 General Administration, Planning and Support Services	48,156,093	49,010,770	(854,677)	-	-	-
	1002003710 P2 Environment Management and Protection	21,199,113	21,199,113	-	7,323,148	6,321,896	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 Distribution	2,562,580	2,262,580	300,000	450,528	450,528	0
	1006003710 P4 Alternative Energy Technologies	2,607,096	2,607,096	-	96,946,029	99,947,281	(3,001,252)
	1008003710 P5 Mineral Resources Management	20,451,633	17,988,955	2,462,678	6,263,800	15,366,682	(9,102,882)
	<b>Total</b>	<b>62,676,624</b>	<b>63,219,374</b>	<b>(542,750)</b>	<b>78,329,381</b>	<b>73,673,219</b>	<b>4,656,162</b>
	0301003710 P1: General Administration, Planning and Support Services	25,533,237	26,873,444	(1,340,207)	-	-	-
0903003710 P3: Sports	16,580,073	16,282,616	297,457	60,516,701	60,806,922	(290,221)	
0904003710 P4: Culture	4,995,561	4,995,561	-	15,308,536	10,362,152	4,946,384	
0902003710 P2: Gender	7,166,319	6,666,319	500,000	-	-	-	
0905003710 P5: Social Development and Children Services	8,401,434	8,401,434	-	2,504,145	2,504,145	(0)	
<b>The County</b>	<b>Total</b>	<b>496,478,509</b>	<b>495,929,037</b>	<b>549,472</b>	<b>75,862,531</b>	<b>88,862,531</b>	<b>(13,000,000)</b>

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2ND SUPPLEMENTARY RECURRENT ESTIMATES	1ST SUPPLEMENTARY RECURRENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)	2ND SUPPLEMENTARY DEVELOPMENT ESTIMATES	1ST SUPPLEMENTARY DEVELOPMENT ESTIMATES	DIFFERENCE (APPROPRIATION BILL)
		Kshs	Kshs		Kshs	Kshs	
Treasury	0701003710 P1: General Administration, Planning and Support Services	188,333,122	188,783,650	(450,528)	75,862,531	88,862,531	(13,000,000)
	0710003710 P2: Economic Policy and National Planning	91,009,758	90,476,012	533,746	-	-	-
	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	-	-	-
<b>County Public Service Board</b>	<b>Total</b>	<b>28,650,646</b>	<b>31,907,646</b>	<b>(3,257,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
County Public 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)	-	-	-
<b>County Assembly Service Board</b>	<b>Total</b>	<b>836,025,472</b>	<b>836,025,472</b>	<b>-</b>	<b>44,976,687</b>	<b>44,976,687</b>	<b>-</b>
County Assembly Service Board	0701013710 P1: General Administration, Planning and Support Services	241,226,321	252,026,321	(10,800,000)	44,976,687	44,976,687	-
	0715013710 P2: Legislation, Representation and Oversight	594,799,151	583,999,151	10,800,000	-	-	-
<b>Kitui Municipality</b>	<b>Total</b>	<b>98,161,050</b>	<b>93,259,993</b>	<b>4,901,057</b>	<b>291,255,747</b>	<b>300,483,606</b>	<b>(9,227,859)</b>
Kitui 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	-	-	-	-	-	-
	<b>Total</b>	<b>65,447,053</b>	<b>65,100,640</b>	<b>346,413</b>	<b>29,722,316</b>	<b>30,068,729</b>	<b>(346,413)</b>
	<b>Mwingi Town Administration</b>	<b>Total</b>	<b>42,298,504</b>	<b>43,316,526</b>	<b>(1,018,022)</b>	<b>-</b>	<b>-</b>
Mwingi Town Administration	0201003710 P1: General Administration Planning and Support Services	3,984,033	3,647,549	336,484	6,756,147	6,988,492	(232,345)
	1001000000 P2: Environmental Policy Management	7,357,398	6,991,462	365,936	10,626,442	10,234,820	391,622
	0109003710 P3: Government Buildings	7,465,774	7,047,091	418,683	10,138,671	10,644,360	(505,689)
	0207003710 P4: Urban and Metropolitan Development	4,341,343	4,098,011	243,332	2,201,057	2,201,057	(0)
	0706003710 P5: Devolution Services	-	-	-	-	-	-
	<b>Total</b>	<b>10,984,815</b>	<b>10,839,109</b>	<b>145,706</b>	<b>30,020,149</b>	<b>52,143,623</b>	<b>(22,123,474)</b>
<b>Livestock, Apiculture and Fisheries Development</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Livestock, Apiculture and Fisheries Development	0101003710 P1: General Administration Planning and Support Services	2,173,631	2,146,058	27,573	-	-	-
	0105003710 P2: Fisheries Development and	8,811,184	8,693,051	118,133	30,020,149	52,143,623	(22,123,474)
	0106003710 P3: Livestock Resources Management and Development	-	-	-	-	-	-
<b>Land and Physical Planning</b>	<b>Total</b>	<b>31,693,765</b>	<b>20,262,791</b>	<b>11,430,974</b>	<b>25,093,509</b>	<b>35,803,509</b>	<b>(10,710,000)</b>
Land and Physical Planning	0101003710 P1: General Administration Planning and Support Services	8,930,974	-	8,930,974	-	-	-
	0108003710 P2: Land Policy and Planning	22,762,791	20,262,791	2,500,000	25,093,509	35,803,509	(10,710,000)
<b>Total Voted Expenditure Kshs</b>		<b>7,434,460,682</b>	<b>7,435,146,062</b>	<b>(685,379)</b>	<b>4,405,349,936</b>	<b>4,404,664,557</b>	<b>685,379</b>
<b>County Executive</b>		<b>6,598,435,210</b>			<b>4,360,373,249</b>		
<b>County Assembly</b>		<b>836,025,472</b>			<b>44,976,687</b>		
<b>Total County Budget</b>		<b>7,434,460,682</b>			<b>4,405,349,936</b>		

## 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.**