

COUNTY GOVERNMENT OF KITUI



COUNTY TREASURY

BUDGET AND ECONOMIC PLANNING DEPARTMENT

CITIZEN BUDGET FOR FY 2022/2023

February 2022

Introduction

The 2022/2023 financial year budget will be submitted to the County Executive Committee in accordance with Section 129 of the Public Financial Management Act, 2012, which requires the Executive Committee Member for finance to submit to the Assembly the budget Estimates and other supporting documents for the budget of the County Government by 30th April of every year. However, the budget for FY 2022/2023 will be submitted to the county assembly by 28th February 2022 since it is an electioneering year.

The budget documents to be submitted will include a summary of the budget policies, revenue and expenditure, an explanation on how the budget relates to the fiscal responsibility principles and how it relates to the County Fiscal Strategy Paper.

The 2022/2023 Budget Estimates are formulated on the assumption that the projected revenue will perform as estimated in the CFSP. The County budget of 11.6 billion comprised of 10.8 billion grants from National Government and Ksh. 0.7 billion from local revenues. The Ksh. 10.8 billion comprises of Ksh. 10.3 billion equitable share and Ksh 0.5 billion conditional grants.

FY 2022/2023 Analysis

Office of the Governor

The ministry has a total budget of Kshs 1,438,670,170 in which Kshs 171,042,962 for PE, Kshs 568,127,208 for OM and Kshs 699,500,000 for development

Key Highlights

- Governor's and Deputy Governor's residence-Kshs 20 M
- Partitioning/Completion of the Governor's Administration Block-Kshs 2M
- Community Level Infrastructure Development Program(CLIDP)-Kshs 485 M
- Pending Bills (FY2020/2021 CLIDP Awards)-Kshs 180M
- Pro-Poor-Kshs12.5M

Department of Public Service Management and Administration

The ministry has a total budget of Kshs 488,104,090 in which Kshs 309,750,000 for PE, Kshs 173,354,090 for OM and Kshs 5,000,000 for development.

Key Highlights

- Construction/completion of offices-Kshs 5M

Ministry of Agriculture, Water & Irrigation

The ministry has a total budget of Kshs 1,233,389,347 in which Kshs 370,691, for PE, Kshs 367,134,940,714 for OM and Kshs 727,757,266 for development

Key Highlights

- Procurement of pesticides for ndengu-Kshs 4M
- Emergency Locust Response Project (ELRP) -Kshs30.2M
- Purchase of Pulses and cereals value addition machines)-Kshs 16M
- Purchase of Certified Crop Seeds and Distribution -Kshs 28.7M
- NARIGP Project and ASDSP Projects -Kshs 92.2M
- Subsidizing tractor ploughing services-Kshs 20M
- Kitui East Sub-county Headquarters and (Kyangwithya East Ward-Kitui Central Sub-County)-Kshs 6M
- Support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)-Kshs 1.800M
- Construct and equip hydroponic animal feeds production unit-Kshs 5.0M
- Food processing materials & procesing accessories-Kshs 5.0M
- Construction of an inlet and effluent treatment unit)-Kshs 5M
- Construction of Water Structures -Kshs 423.7M
- Repairs & Rehabilitations of water structures -Kshs 25.0 M
- Support of KITWASCO/ KIMWASCO)-Kshs 65.0 M

Ministry of Basic Education, ICT & Youth Development

The ministry has a total budget of Kshs 682,852,548 in which Kshs 135,692,500 for PE, Kshs 431,610,048 for OM and Kshs 115,550,000 for development

Key Highlights

- Construction of ECDE Classrooms-Kshs 51.0 M
- Provision of sanitation facilities (WASH Programme)-Kshs 19.05 M
- Purchase of Furniture and fittings ECDE-Kshs 4.5 M
- Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)-Kshs 10.0 M
- Support to Vocational Training Centers:- Ksh 30.0 M
- Education Quality Standards Improvement Programme)-Kshs 1.0 M

Ministry of Infrastructure, Housing, Transport and Public Works

The ministry has a total budget of Kshs 1,190,399,667 in which Kshs 179,792,101 for PE, Kshs 118,001,233 for OM and Kshs 892,606,333 for development

Key Highlights

- Construction/repairs of houses and offices –Kshs 7.0 M
- Fencing County Offices compounds-4.0M
- Formulation of a policy on alternative building technology-Kshs 4.5 M
- Valuation of County Assets-Kshs 6.0 M
- Urban development projects(Mutomo and Kyuso town)-47.5M
- Construction of Mwingi North sub county, Kitui west, Kitui east Offices-Kshs16.0 M
- Storm water drainage Migwani and repairs Headquarters offices-Kshs 4.0M
- Lease/ Hire of Tractors and other Equipment’s Kshs 90.0 M
- Construction of Kavisuni and Kyuso Roads-Kshs 40.0 M
- Roads construction across the County (Works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions)-Kshs 322.5M
- Purchase of Lab equipment’s, Workshop Tools, Spares and Small Equipment-Kshs 7.M

Ministry of Health & Sanitation

The ministry has a total budget of Kshs 3,529,545,070 in which Kshs 2,468,382,281 for PE, Kshs 923,552,557 for OM and Kshs 137,610,232 for development

Key Highlights

- Cost sharing for Insurance costs for 20,000 h/hs through NHIF @ Cost ofKshs.3,000/ households)-Kshs 60.0 M
- Construction and equipping of dispensaries, health centers and Hospitals-Kshs 62.8M
- Purchase of Medical and Dental Equipment-Kshs 33.5 M
- Renovation of dispensaries, health centers and Hospitals -Kshs 15.0 M
- Universal Healthcare in Hospitals, Health centers & dispensaries-Kshs 18.566 M
- Support of dispensaries, health centers and Hospitals through UNFPA-Kshs 7.3M

Ministry of Trade, Cooperatives & Investment

The ministry has a total budget of Kshs 394,876,417 in which Kshs 46,900,000 for PE, Kshs 227,976,417 for OM and Kshs 120,000,000 for development

Key Highlights

- Operationalization of Mwingi and Mutomo KICOTECs-Kshs 1.0 M
- Market Development infrastructure-sheds, toilets, floodlights)-Kshs 50.0 M
- Expansion of capacities of Kitui and Mwingi Slaughter Houses-Kshs 5.0 M

- Purchase of Plant and Machinery (2 tippers for stone crusher)-Kshs 10.0 M
- Operationalization of Leather industries & Mass production of crusher products-Kshs 3.0 M
- Leasing of stone Crusher land-Kshs 1.0 M
- Funds for KICOTEC pending bills-Kshs 50.0 M

Ministry of Environment, Tourism & Natural Resources

The ministry has a total budget of Kshs, 232,679,886 in which kshs 87,252,430 for PE, Kshs 52,557,931 for OM and Kshs 92,869,525 for development

Key Highlights

- Environmental education and awareness -Kshs 1.5M
- Formulate measures and mechanisms for waste management -Kshs 1.0 M
- Designs and Securing land for Integrated Waste Disposal-Kshs 1M
- Training on awareness creation on Climate Change Resilience-Kshs 2M
- Operationalization of County Climate change finance mechanism-Kshs 3M
- Purchase tree seeds, seedlings and tree nursery materials for re-afforestation-Kshs 5.0M
- Rural Electrification, Power Transmission and Distribution-Kshs 5.5 M
- Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos-Kshs 1.5 M
- Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots-Kshs 1M
- Installation & maintenance of solar security lights in upcoming markets-Kshs 19.0 M
- Maintenance of solar systems powering water pumps at community boreholes and lighting in trading centres-Kshs 8.0 M
- Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy-Kshs 2.0M
- Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite-Kshs 1.5M
- Rangers camp completion and equipping, fencing and water pans in Kanyonyoo wildlife conservancy-Kshs 3.4M
- Tourism Symposium & Hospitality Capacity Building-Kshs 1.2M
- Promote bird watching expeditions in Mumoni, Mutitu hills IBA centres-Kshs 1.369 M

- Kalundu Eco Park- Complete and operationalize (Swimming pool, Boats Ramp, canoes, boat riding competition, Zipline and construction of a floating restaunt-Kshs 3.0 M
- Establishment of Mutomo Reptile Park: Complete Construction of snake houses and operationalization of Mutomo reptile park-Kshs 2.2 M
- Construction of a viewpoint in Bazaar, Development of other touristic sites-Kshs 3.5M
- Construction of Iko toilet, erection of shades, provision of water and lights, nature trails, perimeter fence and roads at Nzambani, Yanzuu and Kavia rocks-Kshs 2.0 M
- Community sensitization and awareness creation in minerals rich areas-2.7 M
- Training on Community Resettlement Action Plan and compensation negotiations especially Mui basin, mwingi north, kitui south and kitui rural-Kshs 1.2 M
- To develop awareness, information and education materials for mineral rich areas of the County-kshs 1.5 M
- Community sensitization and awareness creation in minerals rich areas-Kshs 2.0 M
- Training of Artisinal Miners, Community training and capacity building. Kshs 2.0 M
- Construction of Mineral Testing Lab-Kshs 15.0 M
- Mineral resources and especially gemstones collection, value addition, packaging, certification and licensing-Kshs 2.5M
- Geological assessment in Tseikuru and Tharaka Wards in Mwingi North-Kshs 2.0M

Ministry of Gender, Sports & Culture

The ministry has a total budget of Kshs, 171,648,748 in which Kshs 44,440,182 for PE, Kshs 43,499,780 for OM and Kshs 83,708,786 for development

Key Highlights

- Establish a Rescue center for GBV survivors in the county-Ksh 6.0 M
- Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors-Kshs1.8M
- Purchase of PLWDs assistive devices-Kshs 2.5M
- Purchase of groups material for Income Generation Activities support-Kshs 5.6M
- Women and PLWD Trainings on AGPO and Business registration-Kshs 2.5M
- Operationalize the County Gender Policy-Kshs 0.8M
- Community Senzitation on GBV, referral services, reporting and other interventions-Kshs 2.4M
- Sport talent Development (Develop - KICOSCA, CASA, KYISA)-Kshs 5.5M

- Purchase of Sports Equipment's-Ksh 6.0M
- County tournament in football, volleyball, athletics, and basketball from Village level culminating into Governors road race and Governors cup-Kshs 5.0 M
- Identify and Develop Rugby, Badminton, Lawn tennis, Handball teams and Scrabble team in the county-Kshs 1.5M
- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation-Kshs 1.2M
- Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards -Kshs 14.0M
- Support Development of 15 sports facilities/ playgrounds) -Kshs 9.0 M
- Participate in Kenya music and cultural festival program in the country-Kshs 1.35M
- Support cultural programmes for community performing groups, performing and visual artists and schools-Kshs 1.4M
- Equipement Mwingi, Kyoani Resource centers with culinary and audio sets. Kshs 1.5M
- Operationalization of Mwitika Social hall -Kshs 2.5M
- Construction of Tuckshop, VIP toilet, Benches and Purchase of Dustbins-Kshs 1.5M
- Complete lower eastern heritage center Gallery 1 and curators residence-Kshs 4.95M
- Research on comprehensive county heritage map in collaboration with NMK and KNATCOM-UNESCO-Kshs 3.0 M
- Prefeasibility studies for Cultural Sites - Ngomeni, Mukethekye Shrine and online repository of Kamba artifacts-Kshs 1.9M
- Support of community Children charitable institutions with food and other utilities-Kshs 1.6 M

The County Treasury

The ministry has a total budget of Kshs 679,987,303 in which Kshs 254,334,300 for PE, Kshs 240,924,840 for OM and Kshs 184,728,163 for development

Key Highlights

- Emergency fund-Kshs 30.0M
- KDSP 154.728M

County Public Service Board

The ministry has a total budget of Kshs 76,000,000 in which Kshs 30,000,000 for PE, Kshs 46,000,000 for OM.

Key Highlights

- Purchase of Computers, Printers and other IT Equipment 150,000

County Assembly Service Board

The ministry has a total budget of Kshs 918,699,627 in which Kshs 480,457,049 for PE, Kshs 388,242,578 for OM and Kshs 50,000,000 for development

Kitui Municipality

The ministry has a total budget of Kshs 273,756,043 in which Kshs 38,873,453 for PE, Kshs 82,475,566 for OM and Kshs 152,407,024 for development.

Key Highlights

- Construction of parking bay at Kitui Municipality Office Block.-Kshs 5.0 M
- Installation of parking shed for Fire engine vehicle-1No-Kshs 3.6M
- Recording of all businesses in the municipality and updating the register-Kshs 2.0M
- Rebranding /Face lifting of all buildings in Kitui town-Kshs 7.0M
- Gravelling Kitui town road network-20KM(from Kitui Resort Hotel to SDA to Kafoca Hotel, Kitui stadium to Kalundu River, Pastoral Centre estates roads and Intellect College to Kalundu Dam-Kshs 20.0M
- Road opening and improvement-5km(Savani Estate roads, Kiluilu new residential settlements, Unyaa, Mulutu and Mutune new residential Settlements)-Kshs 12,0M
- Construction of parking slots along Lower Mama Ngina and Kilungya Streets-from Jubilee college to BAT, Around Kitui public park, and opposite Min. of Trade offices-Kshs 20.0 M
- Installation of cabro paved walkways and parking slots in Kitui CBD-2.5km (Mukuti street,B7 Road from AIC junction to Magunas Supermarket)-Kshs 16.0M
- Walk ways, culverts, Storm water drains in other towns within kitui Municipality-5km.-Kshs16.0M
- Construction of 20No modern stalls (Mama Ngina Street at Kwa Miraa, Opposite Coop-Bank and Opposite Kunda Kindu buspark along Kitui County referal hospital wall)-Kshs 8.0 M
- Construction of 20 No.market sheds at Kunda Kindu and Kalundu Bus park for mama mboga and traders.-Kshs 12.0 M
- Rehabilitation and development of Kiembeni market and six other markets within the municipality(Museve, Matinyani, Chuluni, Katulani, Wikilye and Mulutu Markets-Kshs 5.0M

- Construction of 1No.ablution block using biodigester technology at kiembeni market.- Kshs1.0 M
- Construction and Renovation of 3No. shoe shiners /hawkers sheds-Kshs 3.5M
- Installation of fence & gate at the county dump site and general maintenance. Kshs 4.3M
- Fabricate and install 63No. metallic litter bins in other towns within Kitui Municipality- Kshs 2.0M
- Fabricate 10 (Number) (@ Ksh.500,000) waste bins (bulk bins/skips)-Kshs 5.5M
- Purchase 1(Number) skip loader for offloading skips-Kshs 10.0 M

Mwingi Town Administration

The ministry has a total budget of Kshs 101,309,699 in which Kshs 27,116,262 for PE, Kshs 44,230,511 for OM and Kshs 29,962,926 for development.

Key Highlights

- Purchase of Motor Vehicles (Double Cabin)-Kshs 7.0M
- Installation of electric high mast at Huruma water Kiosk behind mosque.-Kshs 3.6 M
- Borehole drilling & Equiping at slaughterhouse Mwingi-Kshs 2.0M
- Construction of kitchen , renovations of offices and water connectivity-Kshs 2.0M
- Cabro car park paving works adjacent to Target supermarket-Kshs 2.9M
- Grading, Gravelling, Culverts & bush clearing of road from Internet Petrol Station to Kathonzweni Secondary)-Kshs 2.0M
- Grading and Gravelling of Backstreet Roads (5 KM of roads)-Kshs 2.46M
- Redesigning and construction of storm water drainage within the Town)-Kshs 2.5M
- Grading, Gravelling, Culverts & bush clearing of road from Bethel Academy to Kathonzweni Secondary)-Kshs 2.5 M
- Grading, Gravelling, Culverts & bush clearing of road from Kwa Mwendu junction through Mkulima to slaughterhouse)-Kshs 3.0M

Livestock, Apiculture and Fisheries Development

The ministry has a total budget of Kshs, in which Kshs 56,450,995 for PE, Kshs 23,549,005 for OM and Kshs 33,972,760 for development

Key Highlights

- Construction of climate smart aquaculture demonstrations-Kshs 1.972M

- Establish fish breeding centre-Kshs 4M
- Purchase of Fingerlings and fishing gear-Ksh 1.5M
- Logistical support for aquaculture demonstrations-Kshs 0.5M
- Provision of modern beehives for apiary establishment and honey extraction equipment-Kshs 3.0M
- Provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI-Kshs 6.5M
- Pasture seeds & Range rehabilitation-Kshs 7.0M
- Logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment-Kshs 2.0M
- Procure 40 motorized spray pumps and acaricides-Kshs 1.0M
- Purchase of Vaccines and Sera-Kshs 5.0M
- Logistical support during vaccinations and distribution of motorized spray pumps-Kshs 1.50M

Lands and Physical Planning

The ministry has a total budget of Kshs 133,304,149 in which Kshs 46,000,000 for PE, Kshs 30,304,149 for OM and Kshs 57,000,000 for development

Key Highlights

- Purchase of Land management information system-Kshs 10.0M
- Feasibility digitization of planning records and Geo-referencing of county government facilities-Kshs 2.0M
- Develop geo-reference market layout(5 in each of 40 wards, total 200 Market lay-outs)-Kshs 3.0M
- Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.-Kshs 9.5M
- Special are physical plans for Kanyonyoo Special Economic Zone, Thwakw dam area, and Mui basin mining zone area.-Kshs 7.5M
- Preparation of land use bills and policies-Kshs 2.0M
- Purchase of Staff Uniforms and Clothing -Kshs 1.2M
- Land clinics and policy for eight sub counties-Kshs 3M

- Land titling and adjudication –Kshs 2.0M
- Legal Dues/Fees (Support for land adjudication and titling-Kshs 0.50M
- Establishment of County Land Registry-Kshs 12.0M
- Licence Software GIS, software licence, software, implementation and training-Kshs 3.0 M

Table 1: KITUI COUNTY GOVERNMENT - BUDGET FY 2022/23

County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
	PE	O&M				
Office of the Governor	171,042,962	568,127,208	739,170,170	699,500,000	1,438,670,170	12%
Department of Public Service Management and Administration	309,750,000	173,354,090	483,104,090	5,000,000	488,104,090	4%
Ministry of Agriculture, Water & Irrigation	370,691,367	134,940,714	505,632,081	727,757,266	1,233,389,347	11%
Ministry of Basic Education, ICT & Youth Development	135,692,500	431,610,048	567,302,548	115,550,000	682,852,548	6%
Ministry of Infrastructure, Housing, Transport and Public Works	179,792,101	118,001,233	297,793,334	892,606,333	1,190,399,667	10%
Ministry of Health & Sanitation	2,468,382,281	923,552,557	3,391,934,838	137,610,232	3,529,545,070	30%
Ministry of Trade, Cooperatives & Investment	46,900,000	227,976,417	274,876,417	120,000,000	394,876,417	3%
Ministry of Environment, Tourism & Natural Resources	87,252,430	52,557,931	139,810,361	92,869,525	232,679,886	2%
Ministry of Gender, Sports & Culture	44,440,182	43,499,780	87,939,962	83,708,786	171,648,748	1%
The County Treasury	254,334,300	240,924,840	495,259,140	184,728,163	679,987,303	6%
County Public Service Board	30,000,000	46,000,000	76,000,000	-	76,000,000	1%
County Assembly Service Board	480,457,049	388,242,578	868,699,627	50,000,000	918,699,627	8%
Kitui Municipality	38,873,453	82,475,566	121,349,019	152,407,024	273,756,043	2%
Mwingi Town Administration	27,116,262	44,230,511	71,346,773	29,962,926	101,309,699	1%
Livestock, Apiculture and Fisheries Development	56,450,995	23,549,005	80,000,000	33,972,760	113,972,760	1%
Lands and Physical Planning	46,000,000	30,304,149	76,304,149	57,000,000	133,304,149	1%
TOTALS	4,747,175,883	3,529,346,626	8,276,522,509	3,382,673,015	11,659,195,524	100%
PERCENTAGES	41	30	71	29	100	

TABLE 2: RECOMMENDED REVENUE ENVELOP FY 2022-2023

S/No	Source	Actual Revenue 2020/21	Revenue Estimates 2021/22	Revote	Revenue Estimates 2021/22	Revenue Estimates 2022/23
		Kshs	Kshs	Kshs	Kshs	Kshs
1	Equitable share	8,830,350,000	10,393,970,413		10,393,970,413	10,393,970,413
2	Grants					
	Free Maternal Healthcare					
	Compensation for User Fees Forgone	22,499,906	22,499,905		22,499,905	
	Road Maintenance Fuel Levy	264,131,437	140,954,574	59,987,264	200,941,838	
	Grants from World Bank (KDSP)	45,000,000	23,810,945	41,913,115	65,724,060	112,815,048
	World Bank (Universal Health)	36,872,242	14,548,168	9,420,470	23,968,638	14,548,168
	World Bank (Agriculture - Rural Growth)	190,631,819	164,606,038	103,329,092	267,935,130	283,089,026

S/No	Source	Actual Revenue 2020/21	Revenue Estimates 2021/22	Revote	Revenue Estimates 2021/22	Revenue Estimates 2022/23
		Kshs	Kshs	Kshs	Kshs	Kshs
	World Bank (Emergency Locust Response Project (ELRP))					38,964,000
	HSSP/HSPS - (DANIDA/IDA)		19,564,875	28,762,570	48,327,445	19,564,875
	World Bank loan to Supplement financing of County Health Facilities	25,110,000		1,296,996	1,296,996	
	UNFPA (9th Country Programme Implementation)					7,386,704
	Development of Youth Polytechnics		37,568,380		37,568,380	
	Other GOK Grants (Doctors & Nurses Allowance)				-	
	Kenya Urban Support Project - World Bank	92,149,894	63,495,854	362,908	63,858,762	
	Kenya Urban Support Project (UIG)- World Bank				-	
	ASDSP	126,367,908	18,176,371	92,075,267	110,251,638	28,857,290
	KCEP-KRLA			6,195,861	6,195,861	
	FAO	12,329,648		29,241,527	29,241,527	
	Pro Poor			89,256,986	89,256,986	
	Subtotal	815,092,853	505,225,111	461,842,056	967,067,167	505,225,111
		9,645,442,853	10,899,195,524	461,842,056	11,361,037,580	10,899,195,524
3	County Ministries/Entity					
	Office of the Governor	-			-	
	Ministry of Public Service Management and Administration	11,970,550	41,670,000		33,947,047	36,865,295
	The County Treasury	83,755,939	84,505,000		68,843,177	75,621,471
	Ministry of Health and Sanitation	111,901,160	500,353,582		407,620,026	360,682,150
	Ministry of Basic Education, ICT and Youth Development	5,395,440	30,788,000		25,081,874	23,543,764
	Ministry of Trade, Cooperatives and Investments	1,284,195	58,597,823		47,737,534	44,810,100
	Ministry of Infrastructure, Housing, Transport and Public Works	40,536,210	7,294,000		5,942,159	5,577,764
	Ministry of Gender, Sports and Culture	26,000	1,300,000		1,059,063	994,118
	Ministry of Agriculture, Water and Irrigation	11,152,488	41,556,029		33,854,199	31,778,140

S/No	Source	Actual Revenue 2020/21	Revenue Estimates 2021/22	Revote	Revenue Estimates 2021/22	Revenue Estimates 2022/23
		Kshs	Kshs	Kshs	Kshs	Kshs
	Ministry of Environment, Tourism and Natural Resources	1,505,065	19,300,000		15,723,014	15,758,823
	Kitui Municipality	37,785,490	39,639,566		32,292,926	35,312,610
	Mwingi Town Administration	21,137,774	24,210,000		19,723,014	25,513,530
	Ministry of Livestock, Apiculture and Fisheries Development		8,111,000		6,607,739	8,202,529
	Ministry of Lands and Physical Planning		124,675,000		101,568,228	95,339,706
	Subtotal	326,450,311	982,000,000		800,000,000	760,000,000
	TOTAL	9,971,893,164	11,881,195,524	461,842,056	12,161,037,580	11,659,195,524
	% of Equitable Share	89	87		85	89
	% of Own Resources	3	8		7	7
	% of Grants	8	4		8	4
		100	100	-	100	100
	Revote from previous budget	1,578,584,301	750,579,751	(442,874,769)	307,704,982	
	Total Resource Envelope	11,550,477,465	12,631,775,275	18,967,287	12,468,742,562	11,659,195,524