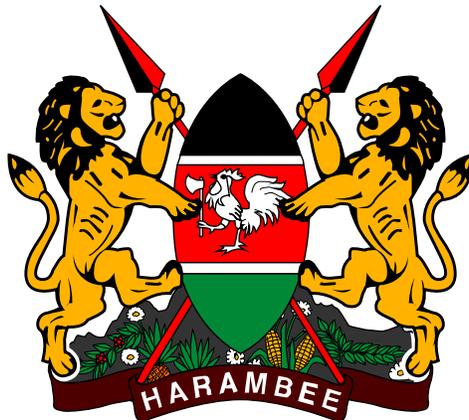


**REPUBLIC OF KENYA**



**COUNTY ASSEMBLY OF KITUI**  
**FIRST ASSEMBLY – SECOND SESSION**

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**BUDGET & APPROPRIATIONS COMMITTEE**  
**REPORT ON THE BUDGET ESTIMATES**  
**FOR FY 2014/15**

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**June, 2014**

## **Preamble**

**Mr. Speaker Sir**, the Constitution has placed significant responsibilities on the legislature over the management of public resources. The legislature has in particular received enhanced responsibility with regard to resource mobilization, allocation, monitoring and control. Chapter 12 of the Constitution and the Public Finance Management Act, 2012 embraces prudence in public finance management. It is indeed therefore provided in Article 224 of the Constitution that every County Government requires to prepare and adopt its annual budget in the form and according to the procedures as prescribed by the law.

In this regard, **Mr. Speaker Sir**, Standing Order 187 of the County Assembly Standing Orders establishes Budget and Appropriations Committee with specific mandate among which is to;

- i. Investigate, inquire into and report on all matters related to coordination, control and monitoring of the budget,
- ii. Discuss and review the estimates and make recommendations to the House

**Mr. Speaker Sir**, in line with the provisions of the Constitution, Section 130 of Public Finance Management Act, 2012 and Standing Order 207, the Budget Estimates for both the Executive and the legislature (Assembly) were submitted to the County Assembly for approval on 30<sup>th</sup> April, 2014. As required by Standing Order 207(5), the Budget and Appropriations Committee discussed and reviewed the estimates seeking into consideration the views of the public, recommendations from Departmental Committees and County Executive Member for Finance.

**Mr. Speaker Sir**, the Budget & Appropriations Committee as currently constituted comprises of the following Members:

Hon. Antony K. Muthui	Chairman
Hon. Felix K. Kauvi	Vice Chairman
Hon. Anastasia M. Mutunga	Member
Hon. Joseph N. Ngwele	Member
Hon. James M. Munuve	Member
Hon. Stanislaus M. Mulongo	Member
Hon. Joyce M. Mutemi	Member
Hon. Beatrice V. Musyoka	Member
Hon. Mary P. Ndumbu	Member
Hon. Jackson N. Mwanduka	Member
Hon. MwoveKinyala	Member
Hon. George S. Kililiku	Member
Hon. Irene C. Muvea	Member

**Mr. Speaker Sir**, in reviewing these Budget Estimates for 2014/2015 the committee held a total of eight (8) sittings to discuss the estimates and produce this report on the budget. It is indeed at this juncture **Mr. Speaker Sir** that I, on behalf of the Committee, greatly thank you for quickly evaluating this decision to allow the committee an opportunity to work on this report in a conducive and a quiet place with minimal interruptions. As the Hon. Members are aware the Committee had a lot of work in dealing with the Finance Bill, 2014 and the County Supplementary Estimates 2013/14 and therefore had to squeeze within the few days left before the deadline for approval of the Estimates for the year 2014/15 as required by the law.

I will also greatly thank the members of this committee who for those days have volunteered to work tirelessly for longer hours and on a weekend to accomplish this great mission.

**Mr. Speaker Sir**, allow me to lastly quote that, the Constitution of Kenya in Article 201(d) provides that “public money shall be used in a prudent and responsible way”. In this regard the committee made every effort to reasonably reduce wastages of public resources and apply them to the most critical areas of expenditure. Indeed, Hon. Members, the principle that should guide budget making process should therefore be “achieving the greatest public good in the most cost-effective way”.

In this view **Mr. Speaker Sir**, the committee scrutinized the estimates for the County government and has made quite a number of recommendations to this Assembly.

**Mr. Speaker Sir**, it is therefore my pleasant duty and privilege, on behalf of the Budget & Appropriations Committee to table this Report and recommend it to the House for adoption.

**Hon. Antony K. Muthui**

**Chairman, Budget & Appropriations Committee**

**June, 2014**

## **1. Review of Budget Performance 2013/2014**

### **The County assembly**

**Mr. Speaker Sir**, in the financial year 2013/14, the County Assembly obtained an allocation of Kshs 714,904,769 comprising of Kshs 618,474,448 in recurrent expenditure and Kshs 96,430,321 in development expenditure.

The development vote for the Assembly consisted of Kshs 88,230,321 for constructions and Kshs 8,200,000 for Hansard equipment. Part of this development amount of Kshs 46,430,321 was re-voted in the Appropriations Act 2013 from funds provided by the Transition Authority to cater for renovations and purchase of Hansard equipment.

**Mr. Speaker Sir**, on overall, the budget absorption rate for the County Assembly in the FY 2013/2014 was 82% of the total allocation. Of important to note is that part of the percentage absorbed is monies that have been committed. We must admit that there have been significant improvements in the face and feel of facilities at the County Assembly from those inherited from the former Kitui Municipal Council, and we congratulate the CASB for this improvement.

The committee noted that there was no planning for the temporary relocation of the business of the House to give way for renovation and extension of the chamber despite funding. The committee strongly recommends that the Board looks into the matter urgently.

### **County Executive**

**Mr. Speaker Sir**, In the FY 2013/2014, the County Executive got an allocation of Kshs 5,833,341,472 made up of a total recurrent vote of Kshs 3,097,631,504 and development vote of Kshs 2,735,709,968.

**Mr. Speaker Sir**, on overall, the actual expenditure for the FY 2013/2014 was Kshs 4,186,765,000 which translates to 72% of the total allocation leaving a balance of Kshs 1,646,576,472 that has been re-voted in this financial year to undertake the programs they were intended for.

**Mr. Speaker Sir**, The committee noted with great concern that some departments committed more monies than allocation and also implementing programs that were not approved by the Assembly. For this reason this committee strongly recommends to other sector committee to be proactive in their oversight role to ensure that monies are not deviated from programmed activities.

## **2. The Budget Estimates Highlights 2014/2015**

**Mr. Speaker Sir**, the Budget Estimates for 2014/15 as tabled, proposed a total county expenditure of Kshs 8,067,861,903 which comprised of Kshs 6,925,662,909 for the County Executive and Kshs 1,142,198,994 for the County Assembly.

**Mr. Speaker Sir**, there were some changes in the proposed estimates which occurred after a consultative session between the committee and the County Executive Members for Finance and Planning. This was as a result of re-voting funds which were not absorbed during this financial year ending 30<sup>th</sup> June, 2014. These funds were channeled to areas which critically needed additional funding who's the overall effect raised the proposed budget estimates with Kshs. 1,721,067,259 to a total budget of Kshs. 9,357,027,782. It is therefore informed that the preliminary budget figures will differ from the figures dealt with at the committee.

**Mr. Speaker Sir**, the overall budget includes Kshs4,607,690,471 for recurrent expenditure and Kshs 4,749,337,311 for development expenditure. Notable expenditures include the following:

Kshs 120,000,000 for scholarships under the pro-poor program

Kshs 34,500,000 for emergency and disaster response

Kshs 250,000,000 for Community Level Infrastructure Program (CLIPS)

Kshs 240,000,000 for wages for ECDE teachers

Kshs 525,592,134 for construction of roads

Kshs 885,562,013 for remuneration of health officers

### **3. Financing of the 2014/15 Budget**

**Mr. Speaker Sir**, the County Treasury plans to fund the budget through revenues from the National Government and local revenue. According to the revenue estimates, the government targets total revenue amounting to Kshs. 9,357,027,782 of which Kshs 6,322,420,839 will be allocated through the equitable share (of devolved funds from National Government), Kshs. 650,000,000 from local revenue and Kshs. 299,716,518 being grant from Kenya Municipal Program (LIUD) and Health Sector Support Fund (HSSF) DANIDA and re-voting of Kshs. 1,721,067,259 from the un absorbed money in 2013/14 which the committee recommended that the funds be re-appropriated to fund the same programs they were allocated for.

**Mr. Speaker Sir**, the highest local revenue sources includes the following:

- i. Single Business Permits – Kshs 98,997,455.20
- ii. Cess – Kshs 78,129,391.20
- iii. Market Fees – Kshs 47,771,711.40

- iv. Land Rates – Kshs 28,005,891.20
- v. Parking Fees – Kshs 17,649,373
- vi. Sale of Tender Documents – Kshs 13,617,142

**Mr. Speaker Sir**, a comparison of the projected revenue for 2014/15 to that of 2013/14 indicates an increment of Ksh101, 712,802.90. The highest increments are in the aforementioned revenue sources. The County Executive Member for Finance indicated that the increased revenue is through the operationalization of the Finance Bill 2014, automation of revenue collection to eliminate revenue leakages, staff training in revenue collection and logistical support.

**Mr. Speaker Sir**, we must accept that the County residents have a lot of expectations as witnessed during the public participation. However, we all know that the county administrative structures are yet not fully established. It was evident during the explanations and discussion between the committee and departmental executive Officers that technical capacity was a serious problem in facilitating most of the programs. However, the County Public Service Board has been addressing this under review. Hon. Members this lead to low absorption of the development budget during the financial year 2013/14.

#### **4. Public Participation**

**Mr. Speaker Sir**, public participation as provided for in Article 196 and 224 of the constitution was done on this County Budget on the Monday of 16<sup>th</sup> June, 2014. This was done in three centers namely Kitui, Mutomo and Mwingi towns.

**Mr. Speaker Sir**, several issues arose during the events. Notably, on the following thematic areas, members of the public gave the following submission;-

## **Ministry of Agriculture Water and Irrigation**

**Mr. Speaker Sir**, the public proposed the county government should invest more in agriculture so as to spur the economic development of the county and food security. This includes investment in irrigation, provision of certified seeds to farmers at subsidized rate, high quality breeders and facilitating farmers to market their produce. Specifically, the public would like the following:

- Allocate additional funds to the Ministry. This can be achieved through re-allocating funds from other departments such as governor's office, administration and coordination of county affairs among other non-critical areas.
- Deliberate and intensive training to famers on modern farming skills and productive farming adoptable within the prevailing harsh county climate to reduce the massive crop failure.
- Enhanced extension services by hiring more agriculture and livestock extension officers'
- Properly planned irrigation programs within areas with water sources.
- Enhanced allocation to livestock development including honey production, processing and marketing. Middlemen have for long been heavily exploiting our farmers
- Allocate more funds to water resources. Water is the backbone to development. The department should develop a sound policy on water resource management and ensure access to water within a reasonable distance. This will also support good health and horticultural farming for economic empowerment.

## **Ministry of Culture, Youth, Sports and Social Services.**

**Mr. Speaker Sir**, it was proposed by the public that the department should get additional funding by reducing expenditure in areas like domestic and foreign travels, governors vote of hospitality and other recurrent votes. In this regard the public would like the following to be addressed:

- Allocate funds for development of youth polytechnics and other tertiary institutions to provide training to youth who are going to waste due to lack of employment. This will empower the youth to self-employment and other economic activities to have decent live.
- Set funds to support micro business loans for youth at interestingly low rates and revolve funds.
- Talent tapping and development of youth. It has been witnessed by all of us that this has become a well-paying opportunity area which this county should embrace among our youth.
- The county to specifically fund construction of Mwingi Medical Training Institute to increase training opportunities to our youths.

## **Ministry of Health and sanitation**

**Mr. Speaker Sir**, it arose during the public participation that quite a number of health facilities have been closed due to lack of staff, others are understaffed and a serious shortage of drugs. For this reason, members of the public were of the opinion that;-

- It is not a priority to have a county radio and TV station. This fund should be transferred to the department of health to hire more staff and purchase of drugs to enhance operations in the sector.

- The County should set aside funds to support programs on reduced child mortality and improved mother care.
- The County should increase the allocation to Waste management and public health services.

### **The pro-poor program.**

**Mr. Speaker Sir**, during the public participation, it was acknowledged that people are benefiting from the pro-poor program at the grass root level. For instance, quite a number of students benefited from the county bursary kit and school learning materials. In this regard, the public proposed that this program be enhanced to continue supporting pro-poor activities to cover a wider population taking into account Kitui is poverty stricken and a hardship area.

### **5. Committee Recommendations**

**Mr. Speaker Sir**, the Committee considered proposed estimates for financial year 2014/15 as was presented to the Assembly for the 13 spending units of the County Government. In as far as possible, **Mr. Speaker Sir**, the Committee tried to rationalize these proposals vis a vis the expressed needs of the people of Kitui as came out during the public participation on this budget. In doing this, the committee considered the following to be the top developmental priorities for the County:

#### **Agriculture, Water and Irrigation.**

**Mr. Speaker Sir**, water is a basic need and a basic right as enshrined in the Constitution. It is unfortunate that today, some of Kitui residents have to walk up to 15 kilometers to access this precious commodity. In this process farm productivity will suffer, as well as health and hygiene for households and our

livestock, school attendance and performance. This being a devolved function, it is therefore our sole responsibility as a Government, to provide water collection and distribution infrastructure for our people. We also have a responsibility to plan for long term water solutions in the face of climate change and our increasing population.

**Mr. Speaker Sir**, in its expenditure proposals the Ministry for Agriculture, Water and Irrigation presented fairly ambitious plans for construction of water infrastructure, purchase of drilling rigs and dozers so as to make the work of making boreholes and dams easier. In our recommendations, this committee has in various ways tried to enhance the resources available to this Ministry.

### **Health and Sanitation**

**Mr. Speaker Sir**, provision of good health services is compulsory. There are serious gaps and challenges in our health sector that make it difficult to achieve the desired health outcomes for our people. The CEC made a very strong presentation on the comprehensive plans that the Ministry has laid out to bridge the challenges in this including plans to upgrade the Kitui and Mwingi Hospitals to level five in the next few years. Also quite commendably, the Ministry carried out a staff audit during which 108 staff did not present themselves for the audit thus not cleared.

**Mr. Speaker Sir**, the committee recommends increase of financial resources to this Ministry to enable it to acquire adequate drugs, complete stalled health centres and dispensaries, and therefore provide better services.

### **Basic Education, Training and Skills Development**

**Mr. Speaker Sir**, in the ranking for the KCPE examination in 2013, Kitui was ranked number 38 out of 47 counties. This trend of poor performance indicates a

public education system that is in a serious crisis. At this rate, our children and future generations will not be able to benefit from the emerging opportunities. Against this background, the county government has made some initiatives to turn around the education sector, including commissioning a taskforce to investigate the causes of poor performance in our schools. This committee tried to address these challenges in its recommendations.

### **Infrastructure**

**Mr. Speaker Sir**, Kitui has a road network of 8,000 kilometers of which most of it is undeveloped. This makes it difficult to move goods and people within our county. In some areas like Miambani ward agricultural products cannot reach the market due to poor road network. We appreciate the fact that the County Executive embarked on a programme to open up roads in some of the most affected areas.

**Mr. Speaker Sir**, the reallocations and rationalization in the budget are informed by these priorities.

### **Recommendations**

**Mr. Speaker Sir**, having considered the above matters, and to support the realization of the economic and social goals, the committee recommends the following;-

### **Recurrent Expenditure**

#### **County Executive Budget**

- I. To reduce the overall operation and maintenance in the office of the governor by 15% thereby saving Kshs 58M.
- II. To reduce the pool vehicles from 7 to 4 making a saving of Kshs 20M

- III. To increase the operation and maintenance under water resources and irrigation department by Kshs 50M to cater for operation of the drilling rigs and crollers.
- IV. To increase in general administration and support services by Kshs 18,616,021 to cater for ECD teachers who have not been captured in the payroll.
- V. To increase in curative and rehabilitative services by Kshs 90M to cater for purchase of drugs for third and fourth quarter of the financial year.

### **County Assembly Budget**

- I. To reduce the proposed staff recruitments by the county Assembly of 77 new employees and retain only vacant positions that have already been advertised reducing the personnel emoluments by Kshs 37,403,295
- II. To reduce catering services by Kshs 10M from the Assembly budget and encourage the use of dispensers in place of bottled water and eliminate the snacks to check on wastages.
- III. To reduce the training expenses by Kshs 18M from the Assembly budget.
- IV. Reduce the car and mortgage loans by Kshs 39M from the Assembly budget.
- V. To increase on the ward office assistants' allowances by Kshs 2,580,000 to the Assembly budget to enable these assistants be paid an allowance of Kshs 20,000 per month
- VI. To increase the ward office operations by Kshs 12,000,000 to the Assembly budget to enable members with general office operation at the ward offices.

- VII. On local and foreign travel, the committee considered that these are important for members to exercise their oversight roles and to bench mark that inform their work. However, the committee felt that costs for travel and subsistence must be kept to their essential minimums in order to release money to finance the more pressing needs of our people. The committee therefore recommends foreign travel to be capped to only 2 trips per member per year.

## **Development Expenditure**

### **County Executive**

- I. To increase the allocation to community level infrastructure programme by Kshs 150M under the office of the governor.
- II. We note and commend the fact that the Office of the Governor has increased the proposed allocation for the pro-poor support programme from Kshs 110M the previous year to Kshs 120M this year. This increment is highly commendable because there is great need for scholarships support for our children in secondary schools and colleges. We recommend that the additional Kshs 10M proposed for this programme go specifically towards meeting scholarships for children with special needs. We also recommend that the Office of the Governor immediately develops policy guidelines for implementation of this programme.
- III. To increase the allocation to emergency relief by Kshs 15.5M under the office of the governor.
- IV. To reduce the allocation to construction of buildings by Kshs 55M under the office of the Governor since the committee felt that the funds proposed could not be absorbed within one year.

- V. To suspend the buying of a generator budgeted at Kshs 12.5M under the office of the governor until such a time when the county headquarters will be completed.
- VI. To reduce the allocation of constructions under the ministry of administration and co-ordination of county affairs by Kshs 40M.
- VII. To suspend the construction of child care centres and home graft centres under the ministry of basic education and move this allocation to cater for ECD teachers. The committee also recommends an additional provision of Kshs 40M million for construction of at least 40 ECD classrooms using low cost technologies.
- VIII. To reduce Kshs 191, 510,964 from the department of roads and infrastructure development out of which Kshs 150m is from street lighting and the balance from roads department.
- IX. To increase allocation of Land Planning and adjudication by Kshs 4M to develop a comprehensive physical plan for upcoming Kwa Vonza Township.
- X. Part of the allocation under the department of roads for access roads be utilized to purchase 4 graders, 5 tipper lorries, 2 rollers, 1 low loader, 2 shovels, and 2 water boozers that will be used for road works instead of contracting for road works. The balance from this allocation is spent on hydraulics and any heavy civil works.
- XI. It is the considered view of the committee that the Department of IT should give sharper focus to programmes that enhance the communications and digital capability of our county, such as extending mobile telephony and fibre optic connections to many areas of the County that are not connected. The committee

therefore proposes to re-allocate the total budget of Kshs 107,129,270 allocated for setting up radio and TV station, plus Kshs 9,000,000 proposed by department of trade for business loans, to fund construction and equipping of at least I computer learning units in existing youth polytechnics.

- XII.** The department of Trade in the same Ministry has proposed expenditure of Kshs 79M for construction of new markets across the county in the 2014/15 FY. While this is commendable, the committee observed that the budgets proposed for some of the markets such as Ikutha are far from sufficient. The committee proposes that the Ministry reviews this budget with a view to rationalizing it.
- XIII.** The Ministry of Health and Sanitation has proposed to spend Kshs 30 million for mobile clinics, and another Kshs 8 million for purchase of wagons for the clinics. The committee recommends that these monies be used to complete the stalled health facilities that were started by LATF and CDF across the County where there are no encumbrances.
- XIV.** The committee recommends the re-allocation of Kshs 13.5 million proposed for fish ponds under fisheries development to renovation of rock catchments especially where there are viable fish farming opportunities within the rock reservoirs.

### **County Assembly**

To provide kshs 3 million for other civil works and infrastructure for renovations and recommend that they spend the monies re-voted from financial year 2013/14 whereby Kshs 50 million goes to constructions of chamber, 16,290,787 goes to renovations and Kshs 8,200,000 goes to purchase of the Hansard equipment.

**Mr. Speaker Sir**, these adjustments and the re-votes maintained the budget balanced with neither a surplus nor deficit at a total of Kshs 9,357,027,782.

**Mr. Speaker Sir**, the Committee therefore requests this House to resolve as follows;

That the house;

- a) Adopts this report;
- b) That the proposed amendments to the proposed 2014/15 budget as contained in this report be adopted; and
- c) That the schedule 1 and 2 attached to this report becomes the basis for the appropriations for 2014/2015 budget.

### SCHEDULE 1: Estimates of Recurrent Expenditure (Kshs)

Vote	Vote	Draft Estimates	Re-voted from 2013/14	Proposed Changes	Proposed Estimates	
<b>Office of the Governor</b>	<b>Total</b>	497,613,464	17,000,000	- 78,000,000	436,613,464	
	P1. General Administration, Planning and Support Services	497,613,464	17,000,000	78,000,000	436,613,464	
	P2. Policy Formulation and Management of County Affairs	-		-	-	
<b>Ministry of Administration and Coordination of County Affairs</b>	<b>Total</b>	418,620,068	-	-	418,620,068	
	P1. General Administration, Planning and Support Services	418,620,068			418,620,068	
	P2. Coordination of County Activities	-			-	

<b>Ministry of Agriculture, Water and Irrigation</b>	<b>Total</b>	<b>362,759,720</b>		<b>50,000,000</b>	<b>412,759,720</b>	
	P1. General Administration, Planning and Support Services	294,607,867			<b>294,607,867</b>	
<i>P2. Agriculture, Livestock and Fisheries Development and Management</i>	SP2.1 Agriculture Development and Management	40,049,161			<b>40,049,161</b>	
	SP2.2 Fisheries Development and Management	2,160,000			<b>2,160,000</b>	
	SP2.3 Livestock and Veterinary Services	17,745,192			<b>17,745,192</b>	
	P3. Water Resources and Irrigation Development and Management	8,197,500		50,000,000	<b>58,197,500</b>	
<b>Ministry of Culture, Youth, Sports and Social Services</b>	<b>Total</b>	<b>60,305,778</b>		-	<b>60,305,778</b>	
	P1. General Administration, Planning and Support Services	38,354,734			<b>38,354,734</b>	
	P2. Socio-cultural and gender	13,434,280			<b>13,434,280</b>	
	P3. youth empowerment and enterprise and sports	8,516,764			<b>8,516,764</b>	

<b>Ministry of Basic Education, Training and Skills Development</b>	<b>Total</b>	<b>300,216,289</b>		<b>18,616,021</b>	<b>318,832,310</b>	
	P1. General Administration, Planning and Support Services	284,896,289		18,616,021	303,512,310	
<i>P2. Promotion of Education and Technical Skills Development</i>	SP2.1 Early Childhood Development	8,100,000			8,100,000	
	SP2.2 Technical Skills Development	7,220,000			7,220,000	
<b>Ministry of Environment, Energy and Mineral Investment Development</b>	<b>Total</b>	<b>46,793,778</b>		<b>-</b>	<b>46,793,778</b>	
	P1. General Administration, Planning and Support Services	32,218,778			32,218,778	
	P2. Environment management and conservation	14,575,000			14,575,000	
	P3. Development of energy sources and Power distribution	-			-	
	P4. Mineral Investment Development	-			-	

<b>Ministry of Health and Sanitation</b>	<b>Total</b>	<b>1,241,571,986</b>		<b>90,000,000</b>	<b>1,331,571,986</b>	
	P1. General Administration, Planning and Support Services	14,001,972			<b>14,001,972</b>	
<i>P2. Healthcare Services</i>	SP2.1 Health Promotion and Preventive Services	-			-	
	SP2.2 Curative and Rehabilitative Services	1,227,570,014		90,000,000	<b>1,317,570,014</b>	
<b>Ministry of Lands, Infrastructure and Urban Development</b>	<b>Total</b>	<b>502,839,804</b>		-	<b>502,839,804</b>	
	P1. General Administration, Planning and Support Services	413,383,048			<b>413,383,048</b>	
	P2. Roads and Infrastructure Development	15,340,000			<b>15,340,000</b>	
	P3. Land Planning and Adjudication	27,438,756			<b>27,438,756</b>	
	P4. Housing and Urban Planning	46,678,000			<b>46,678,000</b>	

<b>Ministry of Natural Resources and Tourism</b>	<b>Total</b>	<b>31,935,778</b>		<b>-</b>	<b>31,935,778</b>	
	P1. General Administration, Planning and Support Services	28,358,506			<b>28,358,506</b>	
	P2. Tourism Promotion & Marketing	2,550,000			<b>2,550,000</b>	
	P3. Tourism product development	-			-	
	P4. Management and Conservation of Natural Resources	1,027,272			<b>1,027,272</b>	
<b>Ministry of Trade, Industry, ICT and Co-operatives</b>	<b>Total</b>	<b>75,027,106</b>		<b>-</b>	<b>75,027,106</b>	
	P1. General Administration, Planning and Support Services	66,643,088			<b>66,643,088</b>	
	P2. Trade Development and Market Infrastructure	2,705,000			<b>2,705,000</b>	
	P3. Industry and Cooperative Management	2,679,018			<b>2,679,018</b>	
	P4. ICT Infrastructure	3,000,000			<b>3,000,000</b>	

<b>Ministry of Finance and Economic Planning</b>	<b>Total</b>	<b>138,328,241</b>		<b>-</b>	<b>138,328,241</b>	
	P1. General Administration, Planning and Support Services	138,328,241			<b>138,328,241</b>	
	P2. Public Finance Management	-			-	
	P3. Economic Planning	-			-	
<b>County Public Service Board</b>	<b>Total</b>	<b>55,253,860</b>		<b>-</b>	<b>55,253,860</b>	
	P1. Human Resource Management	55,253,860			<b>55,253,860</b>	
<b>County Assembly</b>	<b>Total</b>	<b>1,057,188,994</b>	<b>-</b>	<b>- 281,380,416</b>	<b>775,808,578</b>	
	P1. General Administration, Planning and Support Services	326,527,917		- 157,067,296	<b>169,460,621</b>	
	P2. Legislation, representation and oversight	730,661,077		- 124,313,120	<b>606,347,957</b>	
	<b>Total</b>	<b>4,788,454,866</b>	<b>17,000,000</b>	<b>- 200,764,395</b>	<b>4,604,690,471</b>	

## SCHEDULE 2: Estimates of Development Expenditure (Kshs)

Vote	Vote	Draft Estimates	Re-voted from 2013/14	Proposed Changes	Proposed Estimates	
<b>Office of the Governor</b>	<b>Total</b>	<b>540,000,000</b>	<b>387,474,030</b>	<b>98,000,000</b>	<b>1,025,474,030</b>	
	P1. General Administration, Planning and Support Services	-		-	-	
	P2. Policy Formulation and Management of County Affairs	540,000,000	387,474,030	98,000,000	1,025,474,030	
<b>Ministry of Administration and Coordination of County Affairs</b>	<b>Total</b>	<b>110,850,000</b>	<b>53,276,330</b>	<b>- 40,000,000</b>	<b>124,126,330</b>	
	P1. General Administration, Planning and Support Services	-			-	
	P2. Coordination of County Activities	110,850,000	53,276,330	- 40,000,000	124,126,330	
<b>Ministry of Agriculture, Water and Irrigation</b>	<b>Total</b>	<b>427,739,400</b>	<b>466,527,912</b>	-	<b>894,267,312</b>	
	P1. General Administration, Planning and Support Services	-			-	
<i>P2. Agriculture, Livestock and Fisheries Development and Management</i>	SP2.1 Agriculture Development and Management	125,585,000	91,232,769		216,817,769	
	SP2.2 Fisheries Development and Management	6,665,000	7,299,500		13,964,500	

	SP2.3 Livestock and Veterinary Services	8,750,000	18,828,000		27,578,000	
	P3. Water Resources and Irrigation Development and Management	286,739,400	349,167,643		635,907,043	
<b>Ministry of Culture, Youth, Sports and Social Services</b>	<b>Total</b>	<b>73,500,000</b>	<b>62,267,952</b>	-	<b>135,767,952</b>	
	P1. General Administration, Planning and Support Services	-			-	
	P2. Socio-cultural and gender	30,500,000			30,500,000	
	P3. youth empowerment and enterprise and sports	43,000,000	62,267,952		105,267,952	
<b>Ministry of Basic Education, Training and Skills Development</b>	<b>Total</b>	<b>109,380,504</b>	<b>61,994,149</b>	- 18,616,021	<b>152,758,632</b>	
	P1. General Administration, Planning and Support Services	-			-	
<i>P2. Promotion of Education and Technical Skills Development</i>	SP2.1 Early Childhood Development	53,764,483	46,064,388	- 13,000,000	<b>86,828,871</b>	
	SP2.2 Technical Skills Development	55,616,021	15,929,761	- 5,616,021	<b>65,929,761</b>	

<b>Ministry of Environment, Energy and Mineral Investment Development</b>	<b>Total</b>	<b>176,179,211</b>	<b>150,000,000</b>	<b>-</b>	<b>326,179,211</b>	
	P1. General Administration, Planning and Support Services				-	
	P2. Environment management and conservation	6,000,000			6,000,000	
	P3. Development of energy sources and Power distribution	150,611,443	150,000,000		300,611,443	
	P4. Mineral Investment Development	19,567,768			19,567,768	
<b>Ministry of Health and Sanitation</b>	<b>Total</b>	<b>219,220,000</b>	<b>66,268,865</b>		<b>285,488,865</b>	
	P1. General Administration, Planning and Support Services	-			-	
<i>P2. Healthcare Services</i>	SP2.1 Health Promotion and Preventive Services	-			-	
	SP2.2 Curative and Rehabilitative Services	219,220,000	66,268,865		285,488,865	
<b>Ministry of Lands, Infrastructure and Urban Development</b>	<b>Total</b>	<b>1,243,398,652</b>	<b>205,062,407</b>	<b>- 187,510,964</b>	<b>1,260,950,095</b>	
	P1. General Administration, Planning and Support Services	-			-	

	P2. Roads and Infrastructure Development	1,115,098,652	138,974,481	- 191,510,964	1,062,562,169	
	P3. Land Planning and Adjudication	56,000,000	56,193,426	4,000,000	116,193,426	
	P4. Housing and Urban Planning	72,300,000	9,894,500		82,194,500	
<b>Ministry of Natural Resources and Tourism</b>	<b>Total</b>	<b>22,500,000</b>	<b>5,000,000</b>		<b>27,500,000</b>	
	P1. General Administration, Planning and Support Services	-			-	
	P2. Tourism Promotion & Marketing	-			-	
	P3. Tourism product development	21,500,000			21,500,000	
	P4. Management and Conservation of Natural Resources	1,000,000	5,000,000		6,000,000	
<b>Ministry of Trade, Industry, ICT and Co-operatives</b>	<b>Total</b>	<b>251,629,270</b>	<b>134,126,076</b>		<b>385,755,346</b>	
	P1. General Administration, Planning and Support Services	-			-	
	P2. Trade Development and Market Infrastructure	109,000,000	12,126,076		121,126,076	
	P3. Industry and Cooperative Management	35,500,000	6,000,000		41,500,000	
	P4. ICT Infrastructure	107,129,270	116,000,000		223,129,270	

<b>Ministry of Finance and Economic Planning</b>	<b>Total</b>	<b>19,000,000</b>	<b>37,578,751</b>	<b>-</b>	<b>56,578,751</b>	
	P1. General Administration, Planning and Support Services	-			-	
	P2. Public Finance Management	9,000,000			9,000,000	
	P3. Economic Planning	10,000,000	37,578,751		47,578,751	
<b>County Public Service Board</b>	<b>Total</b>	<b>-</b>			<b>-</b>	
	P1. Human Resource Management	-			-	
<b>County Assembly</b>	<b>Total</b>	<b>86,010,000</b>	<b>74,490,787</b>	<b>- 86,010,000</b>	<b>77,490,787</b>	
	P1. General Administration, Planning and Support Services	76,210,000	66,290,787	- 76,210,000	69,290,787	
	P2. Legislation, representation and oversight	9,800,000	8,200,000	9,800,000	8,200,000	
<b>Total</b>		<b>3,279,407,037</b>	<b>1,704,067,259</b>	<b>- 234,136,985</b>	<b>4,749,337,311</b>	

## BUDGET SUMMARY

RECURRENT EXPENDITURE		4,788,454,866	17,000,000	-200,764,395	4,604,690,471	49.24%
DEVELOPMENT EXPENDITURE		3,279,407,037	1,704,067,259	- 231,136,985	4,752,337,311	50.76%
TOTAL EXPENDITURE		8,067,861,903	1,721,067,259	- 431,901,380	9,357,027,782	
REVENUE		7,635,960,523	1,721,067,259	-	9,357,027,782	
SURPLUS/DEFICIT		-431,901,380	-	- 431,901,380	-	

## **LIST OF COMMITTEE MEMBERS**

Hon. Antony K. Muthui	Chairman	.....
Hon. Felix K. Kauvi	Vice Chairman	.....
Hon. Anastasia M. Mutunga	Member	.....
Hon. Joseph N. Ngwele	Member	.....
Hon. James M. Munuve	Member	.....
Hon. Stanislaus M. Mulongo	Member	.....
Hon. Joyce M. Mutemi	Member	.....
Hon. Beatrice V. Musyoka	Member	.....
Hon. Mary P. Ndumbu	Member	.....
Hon. Jackson N. Mwanduka	Member	.....
Hon. MwoveKinyala	Member	.....
Hon. George S. Kililiku	Member	.....
Hon. Irene C. Muvea	Member	.....