


KITUI COUNTY GOVERNMENT							
RECURRENT EXPENDITURE REPORT FOR RECURRENT FOR 4 QUARTERS (1,2,3,4) AS AT 30 JUNE 2024							
VOTE	HEAD	SUB-HEAD	PROGRAMMES	TITLE & DETAILS	APPROVED	CUMULATIVE	VARIANCE
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2110101-00001001-0201013710-37100001	Basic Salaries - Civil Service	29,541,421	29,366,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2110202-00001001-0201013710-37100001	Casual Labour - Others	10,445,452	10,233,288	175,421
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2110202-00001001-0207013710-37100001	Casual Labour - Others	10,000,000	9,922,387	212,164
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210101-00001001-0201013710-37100001	Electricity	612,000	611,999	77,613
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210101-00001001-0207013710-37100001	Electricity	412,000	412,000	1
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2210101-00001001-0207033710-37100001	Electricity	445,143	445,144	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210102-00001001-0201013710-37100001	Water and Sewerage Charges	580,000	579,999	1
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210102-00001001-0207013710-37100001	Water and Sewerage Charges	263,270	263,269	1
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210102-00001001-0207023710-37100001	Water and Sewerage Charges	407,384	401,721	1
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210201-00001001-0201013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	55,000	5,663
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210201-00001001-0207013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	3,000
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210201-00001001-0207023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	58,000	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2210201-00001001-0207033710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	87,000	87,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210202-00001001-0201013710-37100001	Internet Connections	0	0	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210203-00001001-0201013710-37100001	Courier & Postal Services	0	0	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210301-00001001-0201013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000	318,000	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	174,000	1,000
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	348,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210301-00001001-0207023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	512,000	512,000	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2210301-00001001-0207033710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000	406,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210302-00001001-0201013710-37100001	Accommodation - Domestic Travel	764,000	764,000	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	1,235,000	1,235,000	0

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30 JUL 2024
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ACCOUNTANT GENERAL

30 JUL 2024

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3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	290,000	290,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210302-00001001-0207023710-37100001	Accommodation - Domestic Travel	261,000	260,950	50
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2210302-00001001-0207033710-37100001	Accommodation - Domestic Travel	116,000	112,300	3,700
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210303-00001001-0201013710-37100001	Daily Subsistence Allowance	435,000	435,000	0
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210303-00001001-0207013710-37100001	Daily Subsistence Allowance	1,180,000	1,173,535	6,465
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210303-00001001-0207023710-37100001	Daily Subsistence Allowance	2,869,455	1,902,200	967,255
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2210303-00001001-0207033710-37100001	Daily Subsistence Allowance	290,000	289,050	950
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210310-00001001-0207013710-37100001	Field Operational Allowance	964,000	964,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210503-00001001-0201013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	9,100	9,100	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210503-00001001-0207023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210504-00001001-0207023710-37100001	Advertising, Awareness and Publicity Campaigns	300,000	99,900	200,100
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210701-00001001-0201013710-37100001	Travel Allowance	345,566	345,565	1
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210799-00001001-0201013710-37100001	Training Expenses - Other (Bud	387,000	356,999	30,001
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210799-00001001-0207013710-37100001	Training Expenses - Other (Bud	58,000	57,967	33
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210799-00001001-0207013710-37100001	Training Expenses - Other (Bud	58,000	57,920	80
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210799-00001001-0207023710-37100001	Training Expenses - Other (Bud	174,000	174,000	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2210799-00001001-0207033710-37100001	Training Expenses - Other (Bud	87,000	87,600	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210801-00001001-0201013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,446,082	1,444,632	1,450
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2210801-00001001-0207023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	259,000	283,095	-26,095
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2210802-00001001-0201013710-37100001	Boards, Committees, Conferences and Seminars	3,450,000	3,449,700	300
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2211006-00001001-0207013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment	680,190	680,190	0
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2211006-00001001-0207013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment	575,280	575,280	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2211016-00001001-0207013710-37100001	Purchase of Uniforms and Clothing - Staff	958,341	958,341	0

3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2211016-00001001-0207023710-37100001	Purchase of Uniforms and Clothing - Staff	1,967,830	1,467,830	
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2211016-00001001-0207023710-37100001	Purchase of Uniforms and Clothing - Staff	290,000	290,000	500,000
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2211029-00001001-0207013710-37100001	Purchase of Safety Gear	289,720	289,720	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2211101-00001001-0201013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	347,438	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2211104-00001001-0207023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	345,750	562
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2211102-00001001-0201013710-37100001	Supplies and Accessories for Computers and Printers	189,362	189,362	2,250
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2211102-00001001-0207033710-37100001	Supplies and Accessories for Computers and Printers	206,920	206,920	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2211103-00001001-0201013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	116,000	115,722	0
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2211103-00001001-0207013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	464,000	462,739	278
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2211103-00001001-0207023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	232,000	181,843	1,261
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2211201-00001001-0201013710-37100001	Refined Fuels and Lubricants for Transport	1,986,000	1,985,800	50,157
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	1,928,000	1,928,000	200
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	3,044,000	3,013,999	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2211201-00001001-0207023710-37100001	Refined Fuels and Lubricants for Transport	1,370,000	1,369,837	30,001
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2211201-00001001-0207033710-37100001	Refined Fuels and Lubricants for Transport	812,000	812,000	163
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2211305-00001001-0207033710-37100001	Contracted Guards and Cleaning Services	97,009	80,000	0
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2211306-00001001-0207023710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	17,009
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2220101-00001001-0201013710-37100001	Maintenance Expenses - Motor Vehicles	580,000	579,607	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2220101-00001001-0207013710-37100001	Maintenance Expenses - Motor Vehicles	435,000	434,459	393
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2220101-00001001-0207013710-37100001	Maintenance Expenses - Motor Vehicles	1,725,000	1,719,715	541
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2220105-00001001-0201013710-37100001	Routine Maintenance - Vehicles	406,000	399,872	5,285
3724-Kitui - Kitui Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2220105-00001001-0207013710-37100001	Routine Maintenance - Vehicles	290,000	110,575	6,128
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2220201-00001001-0207013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	754,000	753,869	179,425
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COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL
30 JUL 2024
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COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

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3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	2220210-00001001-0207023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	290,000	274,750	15,250
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2220210-00001001-0201013710-37100001	Maintenance of Computers, Software, and Networks	0	0	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Trade, Commerce and Industrialisation	2220210-00001001-0207033710-37100001	Maintenance of Computers, Software, and Networks	0	0	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2220212-00001001-0201013710-37100001	Maintenance of Communications Equipment	0	0	0
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	2220299-00001001-0201013710-37100001	Routine Maintenance - Other As	667,201	666,700	501
3724-Kitui - Kitui Municipality	General Administration And Planning	General Administration And Planning-Headquarters	3111002-00001001-0201013710-37100001	Purchase of Computers, Printers and other IT Equipment	436,200	435,830	370
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	3111002-00001001-0207013710-37100001	Purchase of Computers, Printers and other IT Equipment	289,000	289,000	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	3111106-00001001-0207013710-37100001	Purchase of Fire fighting Vehicles and Equipment	499,800	499,800	0
3724-Kitui - Kitui Municipality	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	3111499-00001001-0207013710-37100001	Research, Feasibility Studies	364,115	764,115	400,000
3724-Kitui - Kitui Municipality	General Administration And Planning	Finance	3111499-00001001-0207023710-37100001	Research, Feasibility Studies	210,000	210,000	0
TOTAL					92,555,843	90,486,843	2,069,000
3725-Kitui - Mwingi Town Administration							0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110101-00001001-0109013710-37100001	Basic Salaries - Civil Service	1,594,550	1,590,400	4,150
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110101-00001001-0201013710-37100001	Basic Salaries - Civil Service	6,961,801	10,839,281	3,877,480
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2110199-00001001-0207013710-37100001	Basic Salaries - Permanent - Others	1,556,200	1,556,200	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110202-00001001-0201013710-37100001	Casual Labour - Others	13,451,415	12,953,771	497,644
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110301-00001001-0109013710-37100001	House Allowance	445,677	405,860	39,817
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110301-00001001-0201013710-37100001	House Allowance	50,460	0	50,460
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2110301-00001001-0207013710-37100001	House Allowance	422,665	422,665	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110314-00001001-0109013710-37100001	Transport Allowance	215,340	210,000	5,340
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2110314-00001001-0201013710-37100001	Transport Allowance	1,005,100	852,000	153,100
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2110314-00001001-0207013710-37100001	Transport Allowance	315,465	154,800	160,665
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2120101-00001001-0109013710-37100001	Employer Contributions to National Social Security Fund	82,900	0	82,900
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2120101-00001001-0201013710-37100001	Employer Contributions to National Social Security Fund	316,855	0	316,855

3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2120101-00001001-0207013710-37100001	Employer Contributions to National Social Security Fund	65,900	0	
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2120103-00001001-0109013710-37100001	Employer Contribution to Staff Pensions Scheme	45,200	45,200	65,900
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2120103-00001001-0201013710-37100001	Employer Contribution to Staff Pensions Scheme	580,165	0	0
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2120103-00001001-0207013710-37100001	Employer Contribution to Staff Pensions Scheme	350,000	176,857	580,165
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210101-00001001-0201013710-37100001	Electricity	2,964,724	2,964,724	173,143
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210102-00001001-0201013710-37100001	Water and Sewerage Charges	118,724	118,724	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210201-00001001-0109013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	54,880	34,000	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210201-00001001-0201013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	53,000	24,000	20,880
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210201-00001001-0706013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	102,660	87,000	29,000
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210202-00001001-0109013710-37100001	Internet Connections	29,000	29,000	15,660
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210202-00001001-0201013710-37100001	Internet Connections	29,000	0	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210202-00001001-0706013710-37100001	Internet Connections	0	0	29,000
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210203-00001001-0201013710-37100001	Courier & Postal Services	0	0	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210301-00001001-0109013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,654	65,329	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210301-00001001-0201013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	159,600	65,325
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,200	139,200	72,400
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210301-00001001-0706013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,445	78,222	0
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210301-00001001-1001013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	116,000	223
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210302-00001001-0109013710-37100001	Accommodation - Domestic Travel	104,516	52,000	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210302-00001001-0201013710-37100001	Accommodation - Domestic Travel	261,800	259,780	52,516
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	95,700	95,700	1,220
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210302-00001001-0706013710-37100001	Accommodation - Domestic Travel	55,100	55,100	0

COUNTY GOVERNMENT OF KITUI
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30 JUL 2024
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COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

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3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210302-00001001-1001013710-37100001	Accommodation - Domestic Travel	78,300	78,275	25
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210303-00001001-0109013710-37100001	Daily Subsistence Allowance	506,450	506,400	50
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210303-00001001-0201013710-37100001	Daily Subsistence Allowance	8,174,000	7,391,550	782,450
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210303-00001001-0207013710-37100001	Daily Subsistence Allowance	87,000	86,991	9
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210303-00001001-0706013710-37100001	Daily Subsistence Allowance	26,100	26,100	0
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210303-00001001-1001013710-37100001	Daily Subsistence Allowance	89,900	89,900	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210502-00001001-0109013710-37100001	Publishing & Printing Services	0	0	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210502-00001001-0201013710-37100001	Publishing & Printing Services	0	0	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210502-00001001-0706013710-37100001	Publishing & Printing Services	6,090	6,090	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210503-00001001-0201013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	8,700	8,700	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210504-00001001-0201013710-37100001	Advertising, Awareness and Publicity Campaigns	14,385	0	14,385
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210505-00001001-0201013710-37100001	Trade Shows and Exhibitions	532,050	221,900	310,150
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210701-00001001-0109013710-37100001	Travel Allowance	66,700	66,650	50
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210701-00001001-0201013710-37100001	Travel Allowance	145,000	127,000	18,000
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210701-00001001-0207013710-37100001	Travel Allowance	87,000	87,000	0
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210701-00001001-0207023710-37100001	Travel Allowance	87,000	87,000	0
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210701-00001001-0207033710-37100001	Travel Allowance	52,258	52,258	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210701-00001001-0706013710-37100001	Travel Allowance	74,992	74,992	0
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210701-00001001-1001013710-37100001	Travel Allowance	84,100	50,480	33,620
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210703-00001001-0207013710-37100001	Production and Printing of Training Materials	5,800	1,800	4,000
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210710-00001001-0109013710-37100001	Accommodation Allowance	58,000	58,000	0

3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210710-00001001-0201013710-37100001	Accommodation Allowance	147,900	131,950	
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210710-00001001-0207013710-37100001	Accommodation Allowance	26,100	26,025	15,950
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210710-00001001-0207023710-37100001	Accommodation Allowance	78,416	78,416	75
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210710-00001001-0207033710-37100001	Accommodation Allowance	37,700	37,699	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210710-08001001-0706013710-37100001	Accommodation Allowance	87,000	78,950	1
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210710-00001001-1001013710-37100001	Accommodation Allowance	58,000	58,000	8,050
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210711-00001001-0109013710-37100001	Tuition Fees Allowance	92,759	92,375	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210711-00001001-0201013710-37100001	Tuition Fees Allowance	116,000	116,000	384
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210711-00001001-0207013710-37100001	Tuition Fees Allowance	52,200	26,800	0
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210711-00001001-0207023710-37100001	Tuition Fees Allowance	104,400	103,795	26,200
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210711-00001001-0207033710-37100001	Tuition Fees Allowance	26,100	26,100	605
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210711-00001001-0706013710-37100001	Tuition Fees Allowance	48,720	48,360	0
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210711-00001001-1001013710-37100001	Tuition Fees Allowance	26,100	26,100	360
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210712-00001001-0109013710-37100001	Trainee Allowance	26,100	26,050	0
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210712-00001001-0207013710-37100001	Trainee Allowance	58,000	29,000	50
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210713-00001001-0207033710-37100001	Physical Fitness and Aptitude Assessment and Training	4,645	4,645	29,000
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210799-00001001-0207023710-37100001	Training Expenses - Other (Bud	26,100	26,100	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210801-00001001-0109013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,100	254,850	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning-Headquarters	2210801-00001001-0201013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	496,600	496,600	250
							0

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

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COUNTY GOVERNMENT OF KITUI

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

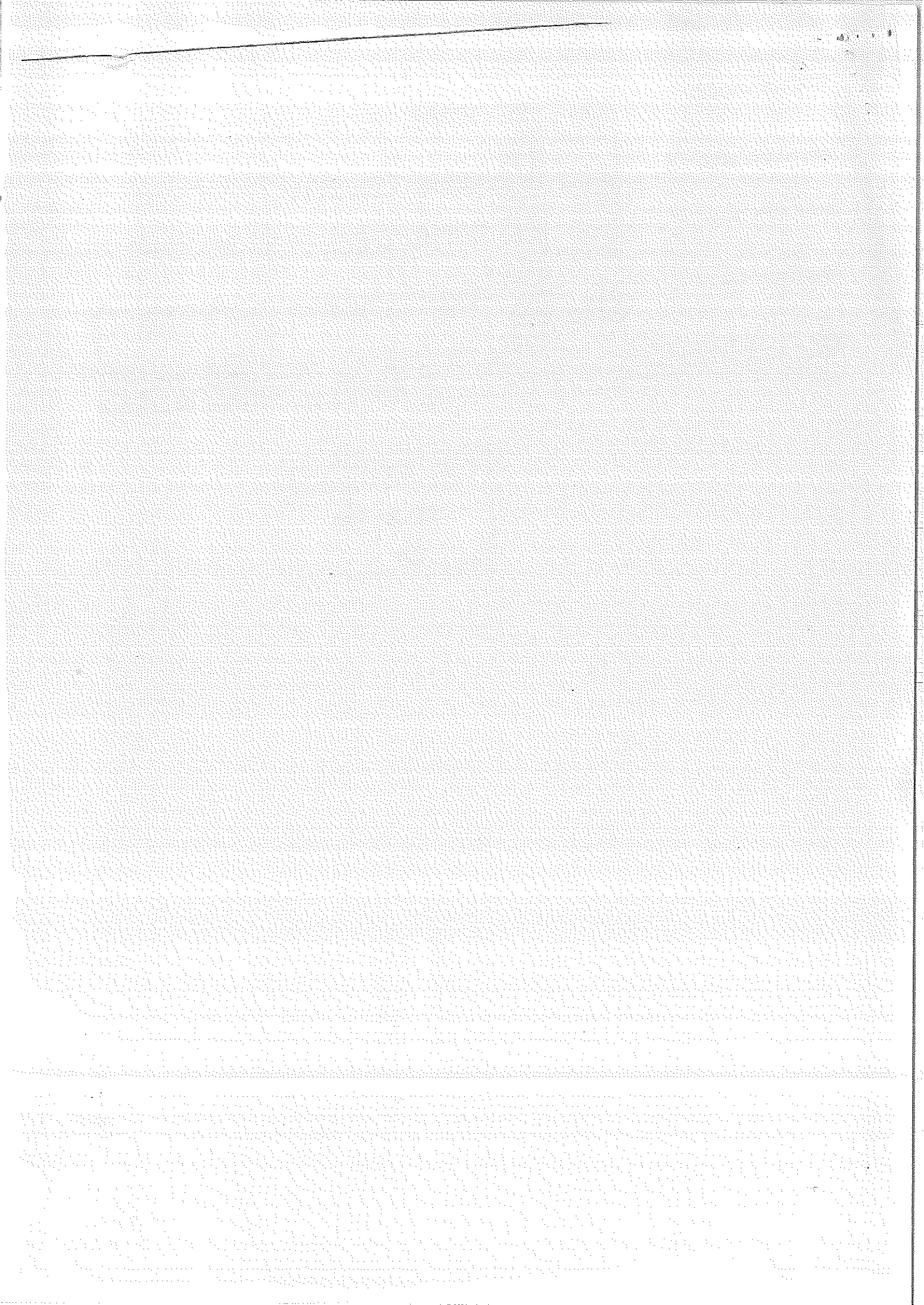
30 JUL 2024

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3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210801-00001001-0207013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	208,000	90,000	118,000
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210801-00001001-0207023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	113,800	113,800	0
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210801-00001001-1001013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,200	52,178	22
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210802-00001001-0109013710-37100001	Boards, Committees, Conferences and Seminars	778,200	752,038	26,162
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2210802-00001001-0201013710-37100001	Boards, Committees, Conferences and Seminars	1,804,552	1,804,550	2
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210802-00001001-0207013710-37100001	Boards, Committees, Conferences and Seminars	346,400	346,255	145
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2210802-00001001-0207023710-37100001	Boards, Committees, Conferences and Seminars	152,200	126,100	26,100
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2210802-00001001-1001013710-37100001	Boards, Committees, Conferences and Seminars	91,297	73,895	17,402
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211006-00001001-0201013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment	580,000	580,000	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211016-00001001-0201013710-37100001	Purchase of Uniforms and Clothing - Staff	203,000	1,000	202,000
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211101-00001001-0201013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000	198,100	62,900
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211102-00001001-0201013710-37100001	Supplies and Accessories for Computers and Printers	643,350	643,350	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211103-00001001-0201013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	202,900	202,500	400
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211201-00001001-0109013710-37100001	Refined Fuels and Lubricants for Transport	500,000	500,000	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211201-00001001-0201013710-37100001	Refined Fuels and Lubricants for Transport	1,230,000	1,229,999	1
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	660,000	660,000	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211306-00001001-0201013710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,400	14,400	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2211308-00001001-0201013710-37100001	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2220201-00001001-0109013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	791,700	1,243,700	-452,000
3725-Kitui - Mwingi Town Administration	General Administration and Planning	General Administration and Planning - Headquarters	2220201-00001001-0201013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	203,950	203,942	8
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2220201-00001001-0207013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	334,800	334,800	0

3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	2220201-00001001-0207023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	537,994	537,988	
3725-Kitui - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development - Headquarters	2220201-00001001-1001013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	145,000	144,768	6
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	3111002-00001001-0207013710-37100001	Purchase of Computers, Printers and other IT Equipment	1,289,065	1,288,965	232
3725-Kitui - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning, Development Control, Transport and Infrastructure - Headquarters	3111401-00001001-0207013710-37100001	Pro-feasibility, Feasibility and Appraisal Studies	10,000,000	5,279,595	100
TOTAL							4,720,405
TOTAL					65,119,869	60,615,437	4,504,432
GRAND TOTAL					113,957,558	96,445,604	17,411,954
							0
					8,881,658,966	8,590,482,401	291,176,565

COUNTY GOVERNMENT OF KITUI
 ACCOUNTANT GENERAL
 30 JUL 2024
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**KITUI COUNTY GOVERNMENT
DEVELOPMENT EXPENDITURE REPORT FOR THE 4 QUARTERS (1,2,3,4) AS AT 30 JUNE 2024**

VOTE	HEAD	SUB HEAD	ITEM-SOURCE PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Approved		Cumulative
					Estimates (Net)	Expenditure	
					Kes		Kes
3711-Kitui - Office of The Governor							
3711-Kitui - Office of The Governor	General Administration And Planning	General Administration	3110504-00001001-0701013710-37100001	Other Infrastructure and Civil Works	689,300,000		560,611,751
3711-Kitui - Office of The Governor	General Administration And Planning	General Administration	3110504-00001001-0702013710-37100001	Other Infrastructure and Civil Works	30,000,000		30,000,000
3711-Kitui - Office of The Governor	General Administration And Planning	General Administration	3110589-00001001-0701013710-37100001	Other Infrastructure and Civil Works	403,105,539		404,203,037
3711-Kitui - Office of The Governor	General Administration And Planning	General Administration	3110589-00001001-0702013710-37100001	Other Infrastructure and Civil Works	25,184,474		24,913,127
3711-Kitui - Office of The Governor	Decentralized Units Service Delivery Coordination	Headquarters	3110589-00001001-0705013710-37100001	Other Infrastructure and Civil Works	49,040,240		25,764,375
3711-Kitui - Office of The Governor	Decentralized Units Service Delivery Coordination	Headquarters	3111401-00001001-0705013710-37100001	Pre-feasibility, Feasibility and Appraisal Studies	650,000		650,000
3711-Kitui - Office of The Governor	Decentralized Units Service Delivery Coordination	Headquarters	3130101-00001001-0705013710-37100001	Acquisition of Land	1,700,000		0
TOTAL					1,285,746,587		1,046,142,286
3716-Kitui - Health and Sanitation	Medical Services	Medical Services Headquarters	2640503-00001001-0402013710-37100001	Other Capital Grants and Trans	21,274,334		20,208,894
3716-Kitui - Health and Sanitation	Public Health	Public Health Headquarters	2640503-00001001-0403023710-37100001	Other Capital Grants and Trans	0		0
3716-Kitui - Health and Sanitation	Medical Services	Medical Services Headquarters	3110202-00001001-0401023710-37100001	Non-Residential Buildings (offices, schools, hospitals, etc.)	163,967,023		149,470,477
3716-Kitui - Health and Sanitation	Medical Services	Medical Services Headquarters	3110302-00001001-0401023710-37100001	Refurbishment of Non-Residential Buildings	2,238,500		0
3716-Kitui - Health and Sanitation	Public Health	Public Health Headquarters	3110302-00001001-0401023710-37100001	Refurbishment of Non-Residential Buildings	22,087,656		14,680,665
3716-Kitui - Health and Sanitation	Curative and Rehabilitative Services	Headquarters	3110701-00001001-0402013710-37100001	Purchase of Motor Vehicles	5,500,000		5,499,738
3716-Kitui - Health and Sanitation	Curative and Rehabilitative Services	Headquarters	3111101-00001001-0402013710-37100001	Purchase of Medical and Dental Equipment	29,267,495		25,221,947
3716-Kitui - Health and Sanitation	Medical Services	Medical Services Headquarters	3111112-00001001-0401013710-37100001	Purchase of Software	2,999,805		2,999,000
3716-Kitui - Health and Sanitation	Medical Services	Medical Services Headquarters	3111504-00001001-0401023710-37100001	Other Infrastructure and Civil Works	3,000,000		2,348,643
TOTAL					250,334,813		220,429,364
3722-Kitui - County Public Service Board							
3722-Kitui - County Public Service Board	General Administration And Planning	General Administration	3110202-00001001-0701013710-37100001	Non-Residential Buildings (offices, schools, hospitals, etc.)	15,000,000		0
TOTAL					15,000,000		0
3723-Kitui - County Assembly							
3723-Kitui - County Assembly	General Administration And Planning	General Administration	3110201-00001001-0701013710-37100001	Residential Buildings (including hostels)	35,000,000		0

COUNTY GOVERNMENT OF KITUI
 ACCOUNTANT GENERAL
 30 JUN 2024

COUNTY GOVERNMENT OF KIULU
ACCOUNTANT GENERAL

30 JUL 2024

Signature

3723-Kiul - County Assembly	General Administration And Planning	General Administration	3110202-00001001-0701013710-37100001	Non-Residential Buildings (offices, schools, hospitals, etc.)	190,558,553	26,200,000
3723-Kiul - County Assembly	General Administration And Planning	General Administration	3110504-00001001-0701013710-37100001	Other Infrastructure and Civil Works	3,500,000	0
TOTAL					229,058,553	26,200,000
3724-Kiul - Kiul Municipality						
3724-Kiul - Kiul Municipality	Trade, Commerce and Industrialisation	Headquarters	3110202-00001001-0207033710-37100001	Non-Residential Buildings (offices, schools, hospitals, etc.)	6,011,972	1,011,972
3724-Kiul - Kiul Municipality	General Administration And Planning	General Administration	3110299-00001001-0201013710-37100001	Construction of Buildings - Or	1,490,545	1,476,950
3724-Kiul - Kiul Municipality	Environment, Culture, Recreation and Community Development	Headquarters	3110299-00001001-0207013710-37100001	Construction of Buildings - Or	1,635,186	1,635,186
3724-Kiul - Kiul Municipality	Trade, Commerce and Industrialisation	Headquarters	3110399-00001001-0207033710-37100001	Refurbishment of Buildings - Or	3,568,506	3,328,979
3724-Kiul - Kiul Municipality	Planning, Development Control, Transport and Infrastructure	Planning	3110402-00001001-0209013710-37100001	Access Roads	1,285,250	1,277,515
3724-Kiul - Kiul Municipality	Planning, Development Control, Transport and Infrastructure	Planning	3110504-00001001-0209013710-37100001	Other Infrastructure and Civil Works	25,708,731	24,161,816
3724-Kiul - Kiul Municipality	Planning, Development Control, Transport and Infrastructure	Planning	3110599-00001001-0209013710-37100001	Other Infrastructure and Civil Works	2,713,544	2,713,544
3724-Kiul - Kiul Municipality	Planning, Development Control, Transport and Infrastructure	Planning	3110604-00001001-0209013710-37100001	Overhaul of Other Infrastructure and Civil Works	40,805,900	40,685,401
3724-Kiul - Kiul Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development	3110699-00001001-0209013710-37100001	Overhaul of Other Infrastructure and Civil Works	0	0
3724-Kiul - Kiul Municipality	Planning, Development Control, Transport and Infrastructure	Planning	3110699-00001001-0209013710-37100001	Overhaul of Other Infrastructure and Civil Works	13,187,732	6,638,880
3724-Kiul - Kiul Municipality	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development	3111120-00001001-0207013710-37100001	Purch. of Specialised Plant -	3,600,000	3,499,500
TOTAL					99,897,356	86,427,723
3725-Kiul - Mwingi Town Administration						
3725-Kiul - Mwingi Town Administration	General Administration and Planning	General Administration	3110504-00001001-0109013710-37100001	Other Infrastructure and Civil Works	4,724,530	4,724,144
3725-Kiul - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development	3110504-00001001-1001013710-37100001	Other Infrastructure and Civil Works	4,382,760	4,382,516
3725-Kiul - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning	3110599-00001001-0207013710-37100001	Other Infrastructure and Civil Works	8,879,517	8,879,515
3725-Kiul - Mwingi Town Administration	Planning, Development Control, Transport and Infrastructure	Planning	3110599-00001001-0207033710-37100001	Other Infrastructure and Civil Works	6,380,944	6,380,944
3725-Kiul - Mwingi Town Administration	General Administration and Planning	General Administration	3110599-00001001-0708013710-37100001	Other Infrastructure and Civil Works	2,179,802	2,179,802
3725-Kiul - Mwingi Town Administration	Environment, Culture, Recreation and Community Development	Environment, Culture, Recreation and Community Development	3110599-00001001-1001013710-37100001	Other Infrastructure and Civil Works	3,839,706	3,839,706
3725-Kiul - Mwingi Town Administration	General Administration and Planning	General Administration	3130101-00001001-0207013710-37100001	Acquisition of Land	1,607,595	1,607,595
TOTAL					32,014,854	31,994,222
3728-Kiul - Office of the Deputy Governor	Performance Mgt & Disaster Mitigation	Headquarters	2810205-00001001-0205013710-37100001	Emergency Fund	6,000,000	3,457,100
3728-Kiul - Office of the Deputy Governor	Performance Mgt & Disaster Mitigation	Headquarters	3110501-00001001-0205013710-37100001	Bridges	0	0
3728-Kiul - Office of the Deputy Governor	Performance Mgt & Disaster Mitigation	Headquarters	3110504-00001001-0205013710-37100001	Other Infrastructure and Civil Works	11,558,922	11,295,751
3728-Kiul - Office of the Deputy Governor	Tourism Devt & Promotion	Headquarters	3110504-00001001-0306033710-37100001	Other Infrastructure and Civil Works	11,994,472	11,994,471
3728-Kiul - Office of the Deputy Governor	Tourism Devt & Promotion	Headquarters	3110504-00001001-1003023710-37100001	Other Infrastructure and Civil Works	10,594,946	10,594,946

30 JUL 2024

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

3728-Kitui - Office of the Deputy Governor	Performance Mgt & Disaster Mitigation	Headquarters	3110599-00001001-0205013710-37100001	Other Infrastructure and Civil Works	0	0
3728-Kitui - Office of the Deputy Governor	Tourism Devt & Promotion	Headquarters	3110599-00001001-1003023710-37100001	Other Infrastructure and Civil Works	5,913,939	5,265,711
3728-Kitui - Office of the Deputy Governor	Tourism Devt & Promotion	Headquarters	3111402-00001001-0305013710-37100001	Engineering and Design Plans	0	857,820
3728-Kitui - Office of the Deputy Governor	Tourism Devt & Promotion	Headquarters	3111404-00001001-0305013710-37100001	Research Allowance	3,761,102	3,780,825
TOTAL					49,938,401	47,336,624
3729-Kitui - Ministry of Water and Irrigation	Water	Headquarters	2510199-00001001-0111023710-37100001	Subsidies to Non-Financial - Other (Budget)	57,000,000	56,959,959
3729-Kitui - Ministry of Water and Irrigation	Water	Headquarters	2640495-00001001-0111013710-37100001	Other Current Transfers - Other	3,000,000	2,976,650
3729-Kitui - Ministry of Water and Irrigation	Irrigation	Headquarters	3110502-00001001-0104013710-37100001	Water Supplies and Sewerage	184,005,654	161,940,706
3729-Kitui - Ministry of Water and Irrigation	Irrigation	Headquarters	3110504-00001001-0104013710-37100001	Other Infrastructure and Civil Works	132,443,866	107,367,311
3729-Kitui - Ministry of Water and Irrigation	Water	Headquarters	3110504-00001001-011013710-37100001	Other Infrastructure and Civil Works	264,901,130	215,288,405
3729-Kitui - Ministry of Water and Irrigation	Irrigation	Headquarters	3110599-00001001-0104013710-37100001	Other Infrastructure and Civil Works	19,907,496	16,800,601
3729-Kitui - Ministry of Water and Irrigation	Water	Headquarters	3110599-00001001-0111013710-37100001	Other Infrastructure and Civil Works	62,000,000	48,969,320
3729-Kitui - Ministry of Water and Irrigation	Water	Headquarters	3111504-00001001-0111023710-37100001	Other Infrastructure and Civil Works	66,487,969	53,639,669
TOTAL					789,747,125	664,081,660
3730-Kitui - Education Training and Skills Development	Basic Education, ECDE & Childcare Facilities	Headquarters	3110202-00001001-0502013710-37100001	Non-Residential Buildings (offices, schools, hospitals, etc.)	70,816,677	53,381,813
3730-Kitui - Education Training and Skills Development	Polytechnics Vocational Centers & Home Craft Centers	Headquarters	3110202-00001001-0503013710-37100001	Non-Residential Buildings (offices, schools, hospitals, etc.)	4,000,000	1,981,633
3730-Kitui - Education Training and Skills Development	Polytechnics Vocational Centers & Home Craft Centers	Headquarters	3110504-00001001-0503013710-37100001	Other Infrastructure and Civil Works	23,400,000	17,067,526
3730-Kitui - Education Training and Skills Development	Basic Education, ECDE & Childcare Facilities	Headquarters	3110901-00001001-0502013710-37100001	Purchase of Household and Institutional Furniture and Fixings	15,000,000	13,150,164
3730-Kitui - Education Training and Skills Development	Basic Education, ECDE & Childcare Facilities	Headquarters	3111109-00001001-0502013710-37100001	Purchase of Educational Aids and Related Equipment	28,323,917	28,129,764
3730-Kitui - Education Training and Skills Development	Basic Education, ECDE & Childcare Facilities	Headquarters	3111120-00001001-0502013710-37100001	Purch. of Specialised Plant -	10,000,000	6,746,150
3730-Kitui - Education Training and Skills Development	Polytechnics Vocational Centers & Home Craft Centers	Headquarters	3111120-00001001-0503013710-37100001	Purch. of Specialised Plant -	37,700,000	32,914,740
3730-Kitui - Education Training and Skills Development	Polytechnics Vocational Centers & Home Craft Centers	Headquarters	3111499-00001001-0503013710-37100001	Research, Feasibility Studies	2,300,000	2,299,400
3730-Kitui - Education Training and Skills Development	Polytechnics Vocational Centers & Home Craft Centers	Headquarters	3111499-00001001-0504013710-37100001	Research, Feasibility Studies	2,204,000	2,201,100
TOTAL					193,744,594	159,874,310
3731-Kitui - Ministry Of Roads, Public Works and Transport	Roads, Transport & Mechanical Services	Headquarters	2210606-00001001-0110013710-37100001	Hire of Equipment, Plant and Machinery	0	0
3731-Kitui - Ministry Of Roads, Public Works and Transport	Public Works	Headquarters	2211006-00001001-0203013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	4,994,800
3731-Kitui - Ministry Of Roads, Public Works and Transport	Roads, Transport & Mechanical Services	Headquarters	3110401-00001001-0110013710-37100001	Major Roads	99,096,413	37,135,129
3731-Kitui - Ministry Of Roads, Public Works and Transport	Public Works	Headquarters	3110402-00001001-0203013710-37100001	Access Roads	53,166,400	42,427,875

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

Sign.....

3731-Kitui - Ministry Of Roads, Public Works and Transport	Roads, Transport & Mechanical Services	Headquarters	3110499-00001001-0110013710-37100001	Construction of Roads - Other	326,308,657	326,024,348
3731-Kitui - Ministry Of Roads, Public Works and Transport	Public Works	Headquarters	3110599-00001001-0109013710-37100001	Other Infrastructure and Civil Works	8,000,000	7,673,918
3731-Kitui - Ministry Of Roads, Public Works and Transport	Public Works	Headquarters	3110599-00001001-0203013710-37100001	Other Infrastructure and Civil Works	11,300,000	9,998,060
3731-Kitui - Ministry Of Roads, Public Works and Transport	Public Works	Headquarters	3110799-00001001-0203013710-37100001	Purchase of Vehicles & Other T	60,000,000	59,856,744
3731-Kitui - Ministry Of Roads, Public Works and Transport	Roads, Transport & Mechanical Services	Headquarters	3111120-00001001-0110013710-37100001	Purch. of Specialised Plant -	2,000,000	1,905,068
TOTAL					504,873,470	490,015,942
3732-Kitui - Trade Industry MSMEs						
Innovation & Cooperatives						
3732-Kitui - Trade Industry MSMEs	Trade & Markets	Headquarters	3110202-00001001-0301013710-37100001	Non-Residential Buildings (offices, schools, hostels, etc.)	161,305,752	126,600,623
3732-Kitui - Trade Industry MSMEs	Trade & Markets	Headquarters	3110504-00001001-0301013710-37100001	Other Infrastructure and Civil Works	100,000,000	0
3732-Kitui - Trade Industry MSMEs	Trade & Markets	Headquarters	3111401-00001001-0301013710-37100001	Pre-feasibility, Feasibility and Appraisal Studies	40,939,003	33,460,282
TOTAL					292,244,755	160,060,905
3733-Kitui - Ministry Of Energy	Environment & Forestry	Headquarters	2692023-00001001-1003013710-37100001	Capital Grants to Other levels of government	279,839,024	56,816,651
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	2692023-00001001-1006013710-37100001	Capital Grants to Other levels of government	336,118	0
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3110299-00001001-1003013710-37100001	Construction of Buildings - Or	0	0
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3110504-00001001-1006013710-37100001	Other Infrastructure and Civil Works	10,000,000	8,779,133
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3110504-00001001-1006013710-37100001	Other Infrastructure and Civil Works	36,715,176	35,688,706
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3110504-00001001-1006013710-37100001	Other Infrastructure and Civil Works	5,992,042	0
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3111107-00001001-1008013710-37100001	Purchase of Laboratory Equipment	4,221,472	4,219,932
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3110599-00001001-1006013710-37100001	Other Infrastructure and Civil Works	3,854,920	3,854,744
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3111109-00001001-1006013710-37100001	Purchase of Educational Aids and Related Equipment	4,998,126	4,993,170
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3111305-00001001-0701023710-37100001	Purchase of tree seeds and seedlings	4,800,000	4,757,690
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3111305-00001001-1006013710-37100001	Purchase of tree seeds and seedlings	995,600	993,600
3733-Kitui - Ministry Of Energy	Energy, Minerals & Natural Resources	Headquarters	3111504-00001001-1006013710-37100001	Other Infrastructure and Civil Works	18,019,816	18,013,663
TOTAL					369,772,294	138,114,309
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Sports	Headquarters	3110504-00001001-0306023710-37100001	Other Infrastructure and Civil Works	75,240,185	71,320,816
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Culture Gender & Social Services	Headquarters	3110504-00001001-0307013710-37100001	Other Infrastructure and Civil Works	25,015,356	20,980,311
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Culture Gender & Social Services	Headquarters	3110504-00001001-0307023710-37100001	Other Infrastructure and Civil Works	6,474,899	3,890,560
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Youth, Sports, ICT & Innovation	Headquarters	3110504-00001001-0505013710-37100001	Other Infrastructure and Civil Works	500,000	499,500
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Culture Gender & Social Services	Headquarters	3111099-00001001-0307013710-37100001	Purch. of Office Furn. & Gen. - Other (Budget)	1,500,000	1,495,550

3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Youth Sports ICT & Innovation	Headquarters	31111111-00001001-0505013710-37100001	Purchase of ICT Networking and Communication Equipment	8,000,000	6,427,967
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Youth Sports ICT & Innovation	Headquarters	31111111-00001001-0505013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Youth Sports ICT & Innovation	Headquarters	31111112-00001001-0505013710-37100001	Purchase of Software	3,450,000	3,449,950
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Sports	Headquarters	31111401-00001001-0306023710-37100001	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	997,010
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Culture Gender & Social Services	Headquarters	31111401-00001001-0307013710-37100001	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	1,198,350
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services	Youth Sports ICT & Innovation	Headquarters	31111401-00001001-0505013710-37100001	Pre-feasibility, Feasibility and Appraisal Studies	700,000	578,610
TOTAL					123,080,442	110,838,914
3735-Kitui - Ministry of Finance Economic Planning and Revenue						
3735-Kitui - Ministry of Finance Economic Planning and Revenue Management	General Administration & Planning	Headquarters	2210789-00001001-0701013710-37100001	Training Expenses - Other (Bud	139,956,716	101,587,735
TOTAL					139,956,716	101,587,735
3736-Kitui - Ministry of Agriculture and Livestock						
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2210505-00001001-0103023710-37100001	Trade Shows and Exhibitions	51,563,327	48,372,265
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2211004-00001001-0102013710-37100001	Fungicides, Insecticides and Sprays	1,000,000	996,530
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2211007-00001001-0103023710-37100001	Agricultural Materials, Supplies and Small Equipment	25,198,750	2,047,850
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	2211007-00001001-0106013710-37100001	Agricultural Materials, Supplies and Small Equipment	3,989,425	3,985,425
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	2211007-00001001-0105023710-37100001	Agricultural Materials, Supplies and Small Equipment	2,987,150	2,987,160
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	2211028-00001001-0106023710-37100001	Purchase of Vaccines and Sera	2,000,000	2,000,000
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2630202-00001001-0102013710-37100001	Capital Grants to Local Authorities	43,669,471	10,761,826
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2630202-00001001-0103013710-37100001	Capital Grants to Local Authorities	287,192,729	204,781,563
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2630203-00001001-0102013710-37100001	Capital Grants to Other levels of government	338,329,548	132,505,600
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	2630203-00001001-0103023710-37100001	Capital Grants to Other levels of government	1,779,955	1,779,955
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	2630203-00001001-0106013710-37100001	Capital Grants to Other levels of government	77,665,660	0
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	3110504-00001001-0103023710-37100001	Other Infrastructure and Civil Works	14,000,000	13,567,697
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	3110504-00001001-0106023710-37100001	Other Infrastructure and Civil Works	2,535,000	2,498,000
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	3110566-00001001-0103013710-37100001	Other Infrastructure and Civil Works	15,813,444	13,292,682
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	3111103-00001001-0103013710-37100001	Purchase of Agricultural Machinery and Equipment	8,250,000	8,248,640
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	31111301-00001001-0102013710-37100001	Purchase of Certified Crop Seed	40,000,000	39,929,932
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	3111302-00001001-0106013710-37100001	Purchase of Animals and Breeding Stock	1,512,975	1,512,800
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	3111304-00001001-0105013710-37100001	Purchase of Zoo Animals	1,997,600	1,996,600
3736-Kitui - Ministry of Agriculture and Livestock	Agriculture	Headquarters	3111389-00001001-0102013710-37100001	Purch. of Certified Seeds - OK	4,800,000	4,792,980
3736-Kitui - Ministry of Agriculture and Livestock	Livestock Devt	Headquarters	3111401-00001001-0106023710-37100001	Pre-feasibility, Feasibility and Appraisal Studies	641,500	300,600

COUNTY GOVERNMENT OF KITUI
 GENERAL ACCOUNTANT
 30 JUL 2024

TOTAL							904,936,534	496,361,345
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	22113901-00001001-0107013710-37100001		Bank Service Commission and Charges		0	0
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3110502-00001001-0107013710-37100001		Water Supplies and Sewerage		856,000	854,114
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3110503-00001001-0107013710-37100001		Aerodromes and Airships		533,300	533,300
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3110504-00001001-0107013710-37100001		Other Infrastructure and Civil Works		43,462,347	37,134,085
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3110504-00001001-0107013710-37100001		Other Infrastructure and Civil Works		1,936,822	0
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3111401-00001001-0107013710-37100001		Pre-feasibility, Feasibility and Appraisal Studies		2,500,000	0
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3111401-00001001-0107013710-37100001		Pre-feasibility, Feasibility and Appraisal Studies		2,000,000	399,000
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3111402-00001001-0108013710-37100001		Engineering and Design Plans		25,554,707	6,028,204
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3111402-00001001-0108013710-37100001		Research Allowance		6,487,134	6,487,934
3737-Kiui - Ministry of Lands Housing and Urban Development	Urban Development	Headquarters	3111404-00001001-0107013710-37100001		Acquisition of Land		11,900,000	0
3737-Kiui - Ministry of Lands Housing and Urban Development	Land Information & Management	Headquarters	3130101-00001001-0108023710-37100001				95,230,410.00	51,431,637.00
					GRAND TOTAL		5,375,576,914.00	3,830,856,978.00

COUNTY GOVERNMENT OF KITUI
 ACCOUNTANT GENERAL
 30 JUN 2024
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COUNTY: KITUI COUNTY
BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT (FOR THE 4 QUARTERS) AS OF 30TH JUNE 2024 (FY 2023/24)

DATE.....

Programme and Sub-Programme	Approved Estimates FY 2023/24		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
	Recurrent Expenditure		Recurrent Expenditure		Recurrent Expenditure	
3711-Kitui - Office of The Governor		1,178,980,253		1,046,142,288		89%
Decentralized Units Service Delivery Coordination Headquarters		158,059,406		26,414,373		17%
		51,390,240		26,414,373		51%
705013710		51,390,240		26,414,373		51%
General Administration And Planning		1,127,590,013		1,019,727,915		90%
General Administration And Planning Headquarters		1,127,590,013		1,019,727,915		90%
701013710		1,072,405,539		964,814,788		90%
702013710		55,184,474		54,913,127		100%
3716-Kitui - Health and Sanitation		250,334,813		220,429,364		88%
Curative and Rehabilitative Services Headquarters		34,767,495		30,721,685		88%
		34,767,495		30,721,685		88%
402013710		34,767,495		30,721,685		88%
Medical Services		193,479,662		175,027,014		90%
Medical Services Headquarters		193,479,662		175,027,014		90%
401013710		2,999,805		2,999,000		100%
401023710		169,205,523		151,819,120		90%
402013710		21,274,334		20,208,894		95%
Public Health		22,087,656		14,680,665		66%
Public Health Headquarters		22,087,656		14,680,665		66%
403023710		22,087,656		14,680,665		66%
3722-Kitui - County Public Service Board		15,000,000		-		0%
General Administration And Planning		15,000,000		-		0%
General Administration And Planning Headquarters		15,000,000		-		0%
701013710		15,000,000		-		0%
3723-Kitui - County Assembly		229,058,553		26,200,000		11%
General Administration And Planning		229,058,553		26,200,000		11%
General Administration And Planning Headquarters		229,058,553		26,200,000		11%
701013710		229,058,553		26,200,000		11%
3724-Kitui - Kitui Municipality		99,897,366		86,427,723		87%
Environment,Culture, Recreation and Community Development		5,135,186		5,134,686		100%
Environment,Culture, Recreation and Community Development		5,135,186		5,134,686		100%
207013710		5,135,186		5,134,686		100%
General Administration And Planning		1,480,545		1,476,950		100%
General Administration And Planning- Headquarters		1,480,545		1,476,950		100%
201013710		1,480,545		1,476,950		100%
Planning Development Control, Transport and Infrastructure		83,701,157		75,477,136		90%
Planning Development Control, Transport and Infrastructure		83,701,157		75,477,136		90%

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUNE 2024

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

Sign.....

Trade, Commerce and Industrialisation Headquarters	209013710	83,701,157	75,477,136	90%
		9,580,478	4,338,951	45%
		9,580,478	4,338,951	45%
3725-Kitui - Mwingi Town Administration	207033710	9,580,478	4,338,951	45%
Environment Culture, Recreation and Community Developm		32,014,854	31,994,222	100%
Environment Culture, Recreation and Community Developm		8,222,466	8,222,222	100%
	1001013710	8,222,466	8,222,222	100%
General Administration And Planning		8,222,466	8,222,222	100%
General Administration And Planning- Headquarters		8,531,927	8,511,541	100%
	109013710	8,531,927	8,511,541	100%
	201013710	4,744,530	4,724,144	100%
	706013710	1,607,595	1,607,595	100%
Planning, Development Control, Transport and Infrastructur		2,179,802	2,179,802	100%
Planning, Development Control, Transport and Infrastructur		15,260,461	15,260,459	100%
	207013710	15,260,461	15,260,459	100%
	207033710	8,879,517	8,879,515	100%
3728-Kitui - Office of the Deputy Governor	207033710	6,380,944	6,380,944	100%
Performance Mgt & Disaster Mitigation		49,938,401	47,336,624	95%
Headquarters		17,653,942	14,842,851	84%
	205013710	17,653,942	14,842,851	84%
Tourism Devt & Promotion		17,653,942	14,842,851	84%
Headquarters		32,284,459	32,493,773	101%
	305013710	32,284,459	32,493,773	101%
	305033710	3,781,102	4,638,645	123%
	1003023710	11,994,472	11,994,471	100%
		16,508,885	15,860,657	96%
3729-Kitui - Ministry of Water and Irrigation		789,747,125	664,081,660	#DIV/0!
Irrigation		336,358,006	286,208,618	85%
Headquarters		336,358,006	286,208,618	85%
	104013710	336,358,006	286,208,618	85%
Water		453,389,119	377,873,042	83%
Headquarters		453,389,119	377,873,042	83%
	111013710	329,901,130	317,873,042	83%
	111023710	123,487,989	267,234,375	81%
3730-Kitui - Education Training and Skills Develop	111023710	123,487,989	110,638,667	90%
Basic Education, ECDE & Childcare Facilities		193,744,594	159,874,310	83%
Headquarters		124,140,594	103,409,911	83%
	502013710	124,140,594	103,409,911	83%
Polytechnics Vocational Centers & Home Craft Centers		124,140,594	103,409,911	83%
Headquarters		69,604,000	56,464,399	81%
	503013710	69,604,000	56,464,399	81%
	504013710	67,400,000	54,263,299	81%
3731-Kitui - Ministry Of Roads, Public Works and Tra	504013710	2,204,000	2,201,100	100%
Public Works		504,873,470	490,015,942	97%
Headquarters		137,466,400	124,951,397	91%
		137,466,400	124,951,397	91%

109013710		8,000,000	7,673,918	96%
203013710		129,466,400	117,277,479	91%
	Roads, Transport & Mechanical Services		365,064,545	99%
	Headquarters	367,407,070	365,064,545	99%
110013710		367,407,070	365,064,545	99%
3732-Kitui - Trade Industry MSMS Innovation & C		292,244,755	160,050,905	55%
	Trade & Markets	292,244,755	160,050,905	55%
	Headquarters	292,244,755	160,050,905	55%
301013710		292,244,755	138,114,309	37%
3733-Kitui - Ministry Of Energy Environment For		369,772,294	76,539,968	90%
	Energy, Minerals & Natural Resources	85,133,270	76,539,968	90%
	Headquarters	85,133,270	76,539,968	88%
1005013710		10,000,000	8,779,153	88%
1006013710		64,583,638	63,541,783	98%
1008013710		10,549,632	4,219,032	40%
	Environment & Forestry	284,639,024	61,574,341	22%
	Headquarters	284,639,024	61,574,341	22%
701023710		4,800,000	4,757,690	99%
1003013710		279,839,024	56,816,651	20%
3734-Kitui - Ministry Of Culture Gender Youth IC		123,080,442	110,838,914	90%
	Culture Gender & Social Services	34,190,257	27,565,061	81%
	Headquarters	34,190,257	27,565,061	81%
307013710		27,715,358	23,674,211	85%
307023710		6,474,899	3,890,850	60%
	Sports	76,240,185	72,317,826	95%
	Headquarters	76,240,185	72,317,826	95%
306023710		76,240,185	72,317,826	95%
	Youth Sports ICT & Innovation	12,650,000	10,956,027	87%
	Headquarters	12,650,000	10,956,027	87%
505013710		11,950,000	10,377,417	87%
506013710		700,000	578,610	83%
3735-Kitui - Ministry of Finance Economic Plannir		139,956,716	101,587,735	73%
	General Administration & Planning	139,956,716	101,587,735	73%
	Headquarters	139,956,716	101,587,735	73%
701013710		139,956,716	496,361,345	55%
3736-Kitui - Ministry of Agriculture and Livestock		904,936,534	481,066,770	59%
	Agriculture	811,597,224	481,066,770	59%
	Headquarters	811,597,224	481,066,770	59%
102013710		427,799,019	188,986,218	44%
103013710		291,256,173	226,322,785	78%
103023710		92,542,032	65,757,767	71%
	Livestock Devt	93,339,310	15,294,575	16%
	Headquarters	93,339,310	15,294,575	16%
106013710		85,165,660	7,498,825	9%
106023710		8,173,650	7,795,750	95%
3737-Kitui - Ministry of Lands Housing and Urban		95,230,410	51,431,637	54%

Land Information & Management							
Headquarters		39,454,707	6,427,204				16%
	108013710	39,454,707	6,427,204				16%
	108023710	27,554,707	6,427,204				23%
Land Survey		11,900,000	-				0%
Headquarters		1,936,922	-				0%
	108023710	1,936,922	-				0%
Urban Development		1,936,922	-				0%
Headquarters		53,838,781	45,004,433				84%
	107013710	53,838,781	45,004,433				84%
TOTAL		5,268,810,580	3,830,886,978				73%

COUNTY GOVERNMENT OF KITUI
 ACCOUNTANT GENERAL
 30 JUN 2024
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KITUI COUNTY GOVERNMENT RECURRENT EXPENDITURE REPORT FOR RECURRENT FOR 4 QUARTERS(1,2,3,4) AS AT 30 JUNE 2024			
DEPARTMENT - PROGRAMS AND SUB PROGRAMS	APPROVED ESTIMAT	CUMULATIVE EXPEND	ABSORPTION
3711-Kitui - Office of The Governor	1,275,451,666.0	1,290,401,152.0	101%
Decentralized Units Service Delivery Coordination	86,983,243.0	80,150,109.0	92%
Headquarters	86,983,243.0	80,150,109.0	92%
705013710	66,239,097.0	60,264,415.0	91%
706013710	20,744,146.0	19,885,694.0	96%
General Administration And Planning	960,380,343.0	988,993,129.0	103%
General Administration And Planning Headquarters	960,380,343.0	988,993,129.0	103%
701013710	855,403,200.0	871,852,544.0	102%
702013710	104,977,143.0	112,516,785.0	107%
705013710	-	4,623,800.0	#DIV/0!
Governor's Service Delivery Unit & Public Communication	213,784,670.0	207,230,005.0	97%
Headquarters	130,950,804.0	127,732,893.0	98%
701023710	9,776,852.0	9,227,438.0	94%
703023710	53,360,000.0	52,176,647.0	98%
707013710	21,951,280.0	21,912,929.0	100%
717013710	45,862,672.0	44,415,879.0	97%
Office of Chief of Staff	31,958,000.0	28,783,696.0	90%
717023710	31,958,000.0	28,783,696.0	90%
Office of County Attorney	50,875,866.0	50,713,416.0	100%
717033710	50,875,866.0	50,713,416.0	100%
Office of the County secretary	14,303,410.0	14,027,909.0	98%
Headquarters	14,303,410.0	14,027,909.0	98%
703013710	14,303,410.0	14,027,909.0	98%
3716-Kitui - Health and Sanitation	3,467,530,512.0	3,454,500,875.0	100%
Curative and Rehabilitative Services	1,131,279,988.0	1,114,844,940.0	99%
Headquarters	1,131,279,988.0	1,114,844,940.0	99%
402013710	1,131,279,988.0	1,114,844,940.0	99%
General Administration And Planning	-	(136,500.0)	#DIV/0!
General Administration And Planning Headquarters	-	(136,500.0)	#DIV/0!
401013710	-	(136,500.0)	#DIV/0!
401023710	-	-	#DIV/0!

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

Sign.....

Medical Services								
Medical Services Headquarters								
	401013710	1,315,982,395.0	1,317,513,216.0	100%				
	401013710	1,315,982,395.0	1,317,513,216.0	100%				
	401023710	852,175,390.0	852,132,731.0	100%				
	401033710	66,861,509.0	66,092,727.0	99%				
	402023710	2,809,567.0	2,809,567.0	100%				
	402033710	870,000.0	870,000.0	100%				
	403023710	393,265,929.0	395,608,191.0	101%				
Public Health								
Public Health Headquarters								
	403013710	1,020,268,129.0	1,022,279,219.0	100%				
	403023710	1,020,268,129.0	1,022,279,219.0	100%				
	403033710	1,235,557.0	1,234,643.0	100%				
	403033710	869,020,423.0	870,893,554.0	100%				
	404013710	1,133,900.0	1,103,400.0	97%				
	404033710	981,436.0	980,721.0	100%				
	404033710	58,037,337.0	59,329,804.0	102%				
	404033710	89,859,476.0	88,737,097.0	99%				
3722-Kitui - County Public Service Board								
General Administration And Planning								
	64,333,803.0	64,333,803.0	61,518,926.0	96%				
General Administration And Planning Headquarters								
	701013710	64,333,803.0	61,518,926.0	96%				
	713013710	46,475,589.0	44,869,346.0	97%				
	713023710	6,316,300.0	5,769,476.0	91%				
	714013710	6,877,796.0	6,399,409.0	93%				
3723-Kitui - County Assembly								
General Administration And Planning								
	1,180,814,288.0	1,180,814,288.0	996,761,294.0	84%				
General Administration And Planning Headquarters								
	318,725,913.0	318,725,913.0	309,750,616.0	97%				
Legislative Department								
	701013710	318,725,913.0	309,750,616.0	97%				
Legislative Department Headquarters								
	862,088,375.0	862,088,375.0	687,010,678.0	80%				
	862,088,375.0	862,088,375.0	687,010,678.0	80%				
3724-Kitui - Kitui Municipality								
Environment,Culture, Recreation and Community Development								
	715013710	862,088,375.0	687,010,678.0	80%				
Environment,Culture, Recreation and Community Development Headquarters								
	92,555,843.0	92,555,843.0	90,486,843.0	98%				
Environment,Culture, Recreation and Community Development - Headquarters								
	20,291,830.0	20,291,830.0	19,491,700.0	96%				
General Administration And Planning								
	20,291,830.0	20,291,830.0	19,491,700.0	96%				
General Administration And Planning Headquarters								
	60,702,223.0	60,702,223.0	59,055,719.0	97%				

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Finance		7,580,839.0	6,366,046.0	84%
	207023710	7,580,839.0	6,366,046.0	84%
General Administration And Planning- Headquarters		53,121,384.0	52,689,673.0	99%
	201013710	53,121,384.0	52,689,673.0	99%
Planning, Development Control, Transport and Infrastructure		11,561,790.0	11,939,424.0	103%
Planning, Development Control, Transport and Infrastructure - Headquarters	207013710	9,014,716.0	9,414,010.0	104%
	207013710	9,014,716.0	9,414,010.0	104%
Trade, Commerce and Industrialisation		2,547,074.0	2,525,414.0	99%
	207033710	2,547,074.0	2,525,414.0	99%
3725-Kitui - Mwingi Town Administration		65,119,869.0	60,615,437.0	93%
Environment, Culture, Recreation and Community Development		740,897.0	689,596.0	93%
Environment, Culture, Recreation and Community Development - Headquarters		740,897.0	689,596.0	93%
	1001013710	740,897.0	689,596.0	93%
General Administration And Planning		47,058,864.0	47,930,087.0	102%
General Administration And Planning- Headquarters		47,058,864.0	47,930,087.0	102%
	109013710	5,777,726.0	5,931,852.0	103%
	201013710	40,802,031.0	41,543,421.0	102%
	706013710	479,107.0	454,814.0	95%
Planning, Development Control, Transport and Infrastructure		17,320,108.0	11,995,754.0	69%
Planning, Development Control, Transport and Infrastructure - Headquarters		17,320,108.0	11,995,754.0	69%
	207013710	16,099,495.0	10,801,853.0	67%
	207023710	1,099,910.0	1,073,199.0	98%
	207033710	120,703.0	120,702.0	100%
3728-Kitui - Office of the Deputy Governor		185,320,859.0	174,694,296.0	94%
Administration Planning & Support Services		39,102,141.0	36,122,902.0	92%
Headquarters		39,102,141.0	36,122,902.0	92%
	701013710	39,102,141.0	36,122,902.0	92%
Performance Mgt & Disaster Mitigation		66,281,731.0	64,351,001.0	97%
Headquarters		66,281,731.0	64,351,001.0	97%
	205013710	29,816,253.0	28,304,771.0	95%
	717013710	36,465,478.0	36,046,230.0	99%

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL
30 JUL 2024
Sign

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

Sign

Tourism Devt & Promotion		79,936,987.0	74,220,393.0	93%
Headquarters		79,936,987.0	74,220,393.0	93%
	305013710	39,566,944.0	37,622,698.0	95%
	305033710	8,372,644.0	6,607,322.0	79%
	1003023710	31,997,399.0	29,990,373.0	94%
3729-Kitui - Ministry of Water and Irrigation		115,780,705.0	105,171,729.0	91%
General Administration & Planning		64,481,730.0	64,268,188.0	100%
Headquarters		64,481,730.0	64,268,188.0	100%
	101013710	64,481,730.0	64,268,188.0	100%
Irrigation		15,287,837.0	14,486,671.0	95%
Headquarters		15,287,837.0	14,486,671.0	95%
	104013710	15,287,837.0	14,486,671.0	95%
Water		36,011,138.0	26,416,870.0	73%
Headquarters		36,011,138.0	26,416,870.0	73%
	101013710	14,378,830.0	5,830,420.0	41%
	111013710	17,916,715.0	17,184,191.0	96%
	111023710	3,715,593.0	3,402,259.0	92%
3730-Kitui - Education Training and Skills Development		854,332,520.0	851,057,470.0	100%
Basic Education, ECDE & Childcare Facilities		700,375,477.0	698,542,081.0	100%
Headquarters		700,375,477.0	698,542,081.0	100%
	502013710	700,375,477.0	698,542,081.0	100%
General Administration & Planning		117,893,531.0	117,366,363.0	100%
Headquarters		117,893,531.0	117,366,363.0	100%
	501013710	117,893,531.0	117,366,363.0	100%
Polytechnics Vocational Centers & Home Craft Centers		36,063,512.0	35,149,026.0	97%
Headquarters		36,063,512.0	35,149,026.0	97%
	503013710	36,063,512.0	35,149,026.0	97%
3731-Kitui - Ministry Of Roads, Public Works and Transport		194,720,047.0	184,177,202.0	95%
General Administration & Planning		129,062,997.0	127,840,282.0	99%
Headquarters		129,062,997.0	127,840,282.0	99%
	101013710	129,062,997.0	127,840,282.0	99%
Public Works		61,383,050.0	50,307,239.0	82%
Headquarters		61,383,050.0	50,307,239.0	82%
	109013710	29,955,290.0	25,158,284.0	84%
	203013710	31,427,760.0	25,148,955.0	80%
Roads, Transport & Mechanical Services		4,274,000.0	6,029,681.0	141%

COUNTY GOVERNMENT OF KITUI
 ACCOUNTANT GENERAL
 30 JUL 2024
 Sign

Headquarters	110013710	4,274,000.0	6,029,681.0	141%
		4,274,000.0	6,029,681.0	141%
3732-Kitui - Trade Industry MSMEs Innovation & Cooperatives		188,423,831.0	165,175,973.0	88%
Cooperatives		53,588,822.0	32,683,243.0	61%
Headquarters		53,588,822.0	32,683,243.0	61%
	304013710	35,688,102.0	14,923,408.0	42%
	304023710	17,900,720.0	17,759,835.0	99%
General Administration & Planning		114,188,485.0	112,781,080.0	99%
Headquarters		114,188,485.0	112,781,080.0	99%
	301013710	114,188,485.0	112,781,080.0	99%
Trade & Markets		20,646,524.0	19,711,650.0	95%
Headquarters		20,646,524.0	19,711,650.0	95%
	301013710	20,928,214.0	19,427,038.0	93%
	303023710	(281,690.0)	284,612.0	-101%
3733-Kitui - Ministry Of Energy Environment Forestry & Natural Resources		91,613,716.0	91,818,800.0	100%
Energy, Minerals & Natural Resources		34,798,917.0	35,188,824.0	101%
Headquarters		34,798,917.0	35,188,824.0	101%
	1003043710	2,519,058.0	2,711,460.0	108%
	1005013710	12,437,016.0	12,435,965.0	100%
	1006013710	2,398,758.0	2,333,533.0	97%
	1007013710	5,193,358.0	5,485,540.0	106%
	1007023710	7,249,624.0	7,235,486.0	100%
	1008013710	5,001,103.0	4,986,840.0	100%
Environment & Forestry		25,045,895.0	24,804,096.0	99%
Headquarters		25,045,895.0	24,804,096.0	99%
	701013710	1,741,357.0	1,727,551.0	99%
	701023710	1,708,936.0	1,505,363.0	88%
	1002013710	18,140,209.0	18,140,967.0	100%
	1003013710	1,385,014.0	1,362,400.0	98%
	1004015710	2,070,379.0	2,055,815.0	100%
General Administration & Planning		31,768,904.0	31,825,880.0	100%
Headquarters		31,768,904.0	31,825,880.0	100%
	1001013710	31,768,904.0	31,825,880.0	100%
3734-Kitui - Ministry Of Culture Gender Youth ICT Sports and Social Services		112,494,780.0	103,244,185.0	92%
Culture Gender & Social Services		27,385,688.0	24,180,705.0	88%
Headquarters		27,385,688.0	24,180,705.0	88%

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL

30 JUL 2024

Sign 

	307013710	7,847,295.0	5,599,949.0	71%
	307023710	17,084,993.0	16,202,958.0	95%
	308013710	881,600.0	829,879.0	94%
	308023710	1,571,800.0	1,547,919.0	98%
General Administration & Planning Headquarters		40,317,632.0	40,393,260.0	100%
	301013710	40,317,632.0	40,393,260.0	100%
Sports Headquarters		28,979,449.0	26,692,629.0	92%
	306013710	28,979,449.0	26,692,629.0	92%
	306023710	26,692,049.0	24,505,623.0	92%
Youth Sports ICT & Innovation Headquarters		2,287,400.0	2,187,006.0	96%
	505013710	15,812,011.0	11,977,591.0	76%
	506013710	15,812,011.0	11,977,591.0	76%
	505013710	6,872,622.0	4,457,062.0	65%
	506013710	8,939,389.0	7,520,529.0	84%
3735-Kitui - Ministry of Finance Economic Planning and Revenue Management Accounts		517,739,217.0	507,488,138.0	98%
Headquarters		29,449,800.0	30,485,877.0	104%
	704013710	29,449,800.0	30,485,877.0	104%
	712053710	7,849,400.0	7,838,497.0	100%
Budgetary Supplies Headquarters		21,600,400.0	22,647,380.0	105%
	710023710	23,798,791.0	24,837,853.0	104%
	710023710	23,798,791.0	24,837,853.0	104%
Economic Planning Headquarters		8,581,991.0	8,681,370.0	101%
	712023710	15,216,800.0	16,156,483.0	106%
	710013710	28,055,576.0	28,517,227.0	102%
General Administration & Planning Headquarters		28,055,576.0	28,517,227.0	102%
	710013710	28,055,576.0	28,517,227.0	102%
	710013710	380,619,631.0	365,532,903.0	96%
Internal Audit Headquarters		380,619,631.0	365,532,903.0	96%
	701013710	380,619,631.0	365,532,903.0	96%
	712033710	10,957,200.0	11,480,857.0	105%
Revenue Management Headquarters		10,957,200.0	11,480,857.0	105%
	712033710	44,858,219.0	46,633,421.0	104%
	712013710	44,858,219.0	46,633,421.0	104%
	712013710	44,858,219.0	46,633,421.0	104%
3736-Kitui - Ministry of Agriculture and Livestock		361,569,752.0	356,924,477.0	99%

COUNTY GOVERNMENT OF KITUI
ACCOUNTANT GENERAL
30 JUL 2024
5
Sig

Agriculture Headquarters		61,714,593.0	57,075,475.0	92%
		61,714,593.0	57,075,475.0	92%
	102013710	7,299,273.0	7,057,327.0	97%
	103013710	30,773,387.0	27,660,032.0	90%
	103023710	23,641,933.0	22,358,116.0	95%
Aquaculture Devt Headquarters		723,997.0	495,748.0	68%
		723,997.0	495,748.0	68%
	105013710	723,997.0	495,748.0	68%
General Administration Headquarters		221,929,913.0	223,706,473.0	101%
		221,929,913.0	223,706,473.0	101%
	101013710	221,929,913.0	223,706,473.0	101%
Livestock Devt Headquarters		77,201,249.0	75,646,781.0	98%
		77,201,249.0	75,646,781.0	98%
	101013710	63,119,307.0	62,600,720.0	99%
	106013710	8,901,748.0	8,121,171.0	91%
	106023710	5,180,194.0	4,924,890.0	95%
377 Kitui - Ministry of Lands Housing and Urban Development General Administration Headquarters		113,827,558.0	96,445,604.0	85%
		72,900,914.0	62,937,734.0	86%
		72,900,914.0	62,937,734.0	86%
	101013710	3,035,200.0	6,107,610.0	201%
		3,035,200.0	6,107,610.0	201%
	108023710	3,035,200.0	6,107,610.0	201%
Land Survey Headquarters		12,066,000.0	7,031,798.0	58%
		12,066,000.0	7,031,798.0	58%
	108023710	12,066,000.0	7,031,798.0	58%
Lands & Housing Headquarters		6,980,170.0	4,276,662.0	61%
		6,980,170.0	4,276,662.0	61%
	107013710	6,980,170.0	4,276,662.0	61%
Urban Development Headquarters		18,875,274.0	16,091,800.0	85%
		18,875,274.0	16,091,800.0	85%
	107013710	11,198,674.0	10,979,980.0	98%
	108013710	7,676,600.0	5,111,820.0	67%
GRAND TOTAL		8,881,658,966.0	8,590,482,401.0	97%

