

THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2016

ARRANGEMENT OF SECTIONS

1. Short title
2. County treasury to issue sum out of revenue fund
3. Appropriation of sums granted
4. Reduction of supply granted

SCHEDULES

A Bill for

An Act of County Assembly of Kitui to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service of the year ending on the 30th June, 2016 and to appropriate those sums for certain public services and purposes

ENACTED by the County Assembly of Kitui, as follows—

1. This Act may be cited as the Kitui County Supplementary Appropriation Act, 2016 (I) and shall come into operation upon Gazettement in the County Gazette or the Kenya Gazette.

Issue of the sum of Kshs. 573,077,095 out of the Kitui County Treasury for the service of the year 30th June, 2016 and appropriation of the money granted

2. The County Treasury may issue out of the Revenue Fund and apply towards the supply granted for the service of the year ending on the 30th June, 2016, the sum of **Kenya Shillings Five hundred and seventy three million, seventy seven thousand, and ninety five**, and that sum shall be deemed to have been appropriated as from 1st July, 2015, for the services and purposes specified in the Schedule as per Article 207 subsection 2 (a) and (b) of the Constitution.

Appropriation of sums granted

3. The sum granted out of the County Revenue Fund by subsection (2) shall be appropriated for several services and purposes specified in the second column of the First Schedule, in the amounts specified in the third column.

Reduction of supply granted

4. The supply granted for the services of the year ending on 30th June, 2016, in respect of R3711, R3712, R3713, R3714, R3715, R3716, R3717, R3718, R3719, R3720, R3721, R3722, R3725, D3711, D3712, D3713, D3714, D3715, D3716, D3717, D3718, D3719, D3720, D3721, D3724 and D3725 for the specified programs in accordance with the Appropriation Act 2015, is reduced by the amounts specified in the fourth column of the Second Schedule.

FIRST SCHEDULE			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
RECURRENT			
R3712	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Administration and Coordination of County Affairs including general administration, planning and support services	Total	97,619,228
		0701003710 P1: General Administration Planning and Support Services	94,519,228
		0706003710 P3: Devolution Services	3,100,000
R3714	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Basic Education, Training and Skills Development including general administration, planning and support services	Total	4,000,000
		0502003710 P2: Primary Education	4,000,000
R3715	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Lands, Infrastructure and Urban Development including general administration, planning and support services	Total	14,630,000
		0110003710 P5: Road Transport	14,630,000
R3716	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Health and Sanitation including general administration, planning and support services	Total	104,419,228
		0401003710 P1: General Administration, Planning & Support Services	5,714,228
		0402003710 P4: Curative Health Services	98,705,000
R3722	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the County Public Service Board including general administration, planning and support services	Total	104,000
		0714003710 P3: Governance and County Values	104,000
R3723	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the County Assembly including general administration, planning and support services	Total	24,850,370
		0701003710 P1: General Administration, Planning and Support Services	14,112,788
		0705003710 P2: Legislation, Representation and Oversight	10,737,582
R3724	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Kitui Town including general administration, planning and support services	Total	20,000,000
		0201003710 P1: General Administration Planning and Support Services	20,000,000

FIRST SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3725	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Mwingi Town including general administration, planning and support services	Total	12,785,278
		1001000000 P2: Environmental Policy Management	12,785,278
DEVELOPMENT			
D3711	The amount required in the year ending 30 th June, 2016 for Office of the Governor for capital expenditure including general administration and planning	Total	24,331,646
		0702003710 P2: National Social Safety Net	24,331,646
D3712	The amount required in the year ending 30 th June, 2016 for Ministry of Administration and Coordination of County Affairs for capital expenditure including general administration and planning	Total	5,538,559
		0705003710 P2: County Government Administration and Field Services	5,538,559
D3713	The amount required in the year ending 30 th June, 2016 for Ministry of Agriculture, Water and Irrigation for capital expenditure including general administration and planning	Total	24,557,687
		0102003710 P2: Crop Development and Management	2,955,208
		0103003710 P3: Agribusiness and Information Management	5,174,096
		0105003710 P5: Fisheries Development and Management	1,400,324
		0106003710 P6: Livestock Resources Management and Development	15,028,058
D3714	The amount required in the year ending 30 th June, 2016 for Ministry of Basic Education, Training and Skills Development for capital expenditure including general administration and planning	Total	1,179,320
		0503003710 P4: Quality Assurance and Standards	1,179,320
D3715	The amount required in the year ending 30 th June, 2016 for Ministry of Lands, Infrastructure and Urban Development for capital expenditure including general administration and planning	Total	50,014,008
		0110003710 P5: Road Transport	50,014,008
D3716	The amount required in the year ending 30 th June, 2016 for Ministry of Health and Sanitation for capital expenditure including general administration and planning	Total	3,000,000
		0403003710 P3: Preventive & Promotive Health Services	3,000,000

FIRST SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3717	The amount required in the year ending 30 th June, 2016 for Ministry of Trade, Industry, ICT and Co-operatives for capital expenditure including general administration and planning	Total	26,803,248
		0302003710 P2: ICT Infrastructure Development	19,178,411
		0304003710 P4: Cooperative development and Management	7,624,837
D3718	The amount required in the year ending 30 th June, 2016 for Ministry of Culture, Youth, Sports and Social Services for capital expenditure including general administration and planning	Total	32,133,528
		0903003710 P3: Sports	32,133,528
D3719	The amount required in the year ending 30 th June, 2016 for Ministry of Environment Energy and Mineral Investment Development for capital expenditure including general administration and planning	Total	5,711,732
		1002003710 P2 Environment Management and Protection	113,976
		1006003710 P6 Alternative Energy Technologies	5,597,756
D3720	The amount required in the year ending 30 th June, 2016 for Ministry of Natural Resources and Tourism for capital expenditure including general administration and planning	Total	13,903,722
		1003003710 P2: Natural Resources Conservation and Management	13,903,722
D3724	The amount required in the year ending 30 th June, 2016 for Kitui Town Administration for capital expenditure including general administration and planning	Total	68,317,195
		0706003710 P6: Devolution Services	68,317,195
D3725	The amount required in the year ending 30 th June, 2016 for Mwingi Town Administration for capital expenditure including general administration and planning	Total	39,178,347
		1001000000 P2: Environmental Policy Management	10,025,000
		0706003710 P5: Devolution Services	29,153,347
		Total Voted Expenditure Kshs	309,668,991

TOTAL INCREASE

KES

573,077,095

SECOND SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
		RECURRENT	
R3711	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Office of the Governor including general administration, planning and support services	Total	(7,249,762)
		0701003710 P1: General Administration Planning and Support Services	(7,249,762)

SECOND SCHEDULE

(1) Vote Code	Service or Purpose	(3) Programme Code and Title	(4) Supply Kshs
R3712	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Administration and Coordination of County Affairs including general administration, planning and support services	Total 0705003710 P2: County Government Administration and Field Services 0707003710 P4: Monitoring and Evaluation 0708003710 P5: Special Initiatives	(232,639,115) (228,039,115) (1,100,000) (3,500,000)
R3713	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Agriculture, Water and Irrigation including general administration, planning and support services	Total 0101003710 P1: General Administration Planning and Support Services	(2,480,772) (2,480,772)
R3714	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Basic Education, Training and Skills Development including general administration, planning and support services	Total 0501003710 P1: General Administration, Planning and Support Services	(5,899,035) (5,899,035)
R3715	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Lands, Infrastructure and Urban Development including general administration, planning and support services	Total 0101003710 P1: General Administration Planning and Support Services 0108003710 P2: Land Policy and Planning 0107003710 P3: Housing Development and Human Settlement 0109003710 P4: Government Buildings	(25,682,985) (1,440,772) (9,000,000) (750,000) (14,492,213)
R3716	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Health and Sanitation including general administration, planning and support services	Total 0404003710 P2: Maternal and Child Health 0403003710 P3: Preventive & Promotive Health Services	(66,765,959) (21,900,000) (44,865,959)
R3717	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Trade, Industry, ICT and Co-operatives including general administration, planning and support services	Total 0301003710 P1: General administration and support-H/Qs	(2,480,772) (2,480,772)

SECOND SCHEDULE

(1) Vote Code	Service or Purpose	(3) Programme Code and Title	(4) Supply Kshs
R3718	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Culture, Youth, Sports and Social Services including general administration, planning and support services	Total	(6,399,035)
		0901003710 P1: General Administration, Planning and Support Services	(6,399,035)
R3719	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Environment, Energy and Mineral Investment Development including general administration, planning and support services	Total	(7,480,772)
		1001003710 P1 General Administration, Planning and Support Services	(7,480,772)
R3720	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Tourism & Natural Resources including general administration, planning and support services	Total	(2,408,365)
		0301003710 P1: General Administration, Planning and Support Services	(2,408,365)
R3721	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Finance and Economic Planning including general administration, planning and support services	Total	(8,490,386)
		0701003710 P1: General Administration, Planning and Support Services	(1,240,386)
		0710003710 P2: Economic Policy and National Planning	(5,000,000)
		0712003710 P4: Public Financial Management	(2,250,000)
R3722	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the County Public Service Board including general administration, planning and support services	Total	(1,830,930)
		0701003710 P1: General Administration, Planning and Support Services	(1,744,930)
		0713003710 P2: Human Resource Management and Development	(86,000)
R3725	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Mwingi Town including general administration, planning and support services	Total	(7,785,278)
		0201003710 P1: General Administration Planning and Support Services	(7,785,278)
DEVELOPMENT			
D3711	The amount required in the year ending 30 th June, 2016 for Office of the Governor for capital expenditure including general administration and planning	Total	(29,187,581)
		0701003710 P1: General Administration Planning and Support Services	(29,187,581)

SECOND SCHEDULE

(1) Vote Code	Service or Purpose	(3) Programme Code and Title	(4) Supply Kshs
D3712	The amount required in the year ending 30 th June, 2016 for Ministry of Administration and Coordination of County Affairs for capital expenditure including general administration and planning	Total	(7,849,896)
		0708003710 P5: Special Initiatives	(7,849,896)
D3713	The amount required in the year ending 30 th June, 2016 for Ministry of Agriculture, Water and Irrigation for capital expenditure including general administration and planning	Total	(53,771,287)
		0111003710 P7: Water Resources Management	(53,771,287)
D3714	The amount required in the year ending 30 th June, 2016 for Ministry of Basic Education, Training and Skills Development for capital expenditure including general administration and planning	Total	(26,979,400)
		0502003710 P2: Primary Education	(15,996,168)
		0504003710 P3: Youth Training and Development	(10,983,232)
D3715	The amount required in the year ending 30 th June, 2016 for Ministry of Lands, Infrastructure and Urban Development for capital expenditure including general administration and planning	Total	(26,579,749)
		0108003710 P2: Land Policy and Planning	(23,085,782)
		0107003710 P3: Housing Development and Human Settlement	(3,493,967)
D3716	The amount required in the year ending 30 th June, 2016 for Ministry of Health and Sanitation for capital expenditure including general administration and planning	Total	(7,354,595)
		0402003710 P4: Curative Health Services	(7,354,595)
D3717	The amount required in the year ending 30 th June, 2016 for Ministry of Trade, Industry, ICT and Co-operatives for capital expenditure including general administration and planning	Total	(3,952,295)
		0303003710 P3: Trade development and Promotion	(3,952,295)
D3718	The amount required in the year ending 30 th June, 2016 for Ministry of Culture, Youth, Sports and Social Services for capital expenditure including general administration and planning	Total	(43,914,554)
		0902003710 P2: Gender & Youth Empowerment	(6,669,979)
		0904003710 P4: Culture	(19,303,605)
		0905003710 P5: Social Development and Children Services	(17,940,970)
D3719	The amount required in the year ending 30 th June, 2016 for Ministry of Environment Energy and Mineral Investment Development for capital expenditure including general administration and planning	Total	(24,316,667)
		1001003710 P1 General Administration, Planning and Support Services	(5,062,401)
		1005003710 P5 Power Transmission and Distribution	(18,993,500)

SECOND SCHEDULE

(1) Vote Code	Service or Purpose	(3) Programme Code and Title	(4) Supply Kshs
		1008003710 P8 Mineral Resources Management	(260,766)
D3720	The amount required in the year ending 30 th June, 2016 for Ministry of Natural Resources and Tourism for capital expenditure including general administration and planning	Total	(27,747,547)
		0305003710 P3: Tourism Development and Promotion	(27,747,547)
D3721	The amount required in the year ending 30 th June, 2016 for Ministry of Finance and Economic Planning for capital expenditure including general administration and planning	Total	(747,166)
		0710003710 P2: Economic Policy and National Planning	(747,166)
D3724	The amount required in the year ending 30 th June, 2016 for Kitui Town Administration for capital expenditure including general administration and planning	Total	(40,000,000)
		0202003710 P2: Road Transport	(27,000,000)
		0208003710 P4: Coastline Infrastructure and Pedestrian Access	(13,000,000)
D3725	The amount required in the year ending 30 th June, 2016 for Mwingi Town Administration for capital expenditure including general administration and planning	Total	(14,525,000)
		0201003710 P1: General Administration Planning and Support Services	(10,025,000)
		0109003710 P3: Government Buildings	(4,500,000)

SUB TOTAL REDUCTIONS (<i>Second Schedule</i>)	KES	(684,518,904)
REDUCTION DUE TO CHANGES IN REVOTE	KES	(111,441,809)
GRAND TOTAL (<i>First Schedule</i>)	KES	573,077,095

MEMORANDUM OF OBJECTS AND REASONS

The Supplementary Appropriation Bill 2016, makes provision for giving statutory sanctions for the public expenditure for the year ending 30th June 2016, on the basis of Supplementary Estimates of 2015/2016 (Recurrent) and the Supplementary Estimates of 2015/2016 (Development) and for the appropriation of those amounts.

Dated the 8th February, 2016.

ANTHONY MUTHUI

CHAIRMAN, BUDGET APPROPRIATION COMMITTEE