

THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2018

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, 2018 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, 2018 and shall come into operation upon Gazettement in the County Gazette or the Kenya Gazette.
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, 2018 the sum of **Kenya Shillings One Billion, Five Hundred and Sixty Five Million, Seven Hundred and Twenty Five Thousand, Eight Hundred and Seven** and that sum shall be deemed to have been appropriated as from 1st July, 2017, 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 fourth column.

Reduction of supply granted

4. The supply granted for the services of the year ending on 30th June, 2018, in respect of R3711, R3712, R3713, R3714, R3715, R3717, R3718, R3719, R3722, R3723, R3724, D3711, D3712, D3714, D3715, D3717, D3718, D3719, D3720, D3723 and D3724 for the specified programs in accordance with the Supplementary (I) Appropriation Act 2017, is reduced by the amounts specified in the fourth column of the Second Schedule.

FIRST SCHEDULE			
ADDITIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
Recurrent Expenditure			
R3711	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Office of the Governor including General Administration, Planning and Support Services	0701003710 P1: General Administration Planning and Support Services	42,869,123
		0702003710 P2: National Social Safety Net	216,000,000
		0705003710 P5: Human Resource	27,000,000
		Total	285,869,123
R3712	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of administration and coordination of County Affairs including General Administration, Planning and Support Services	0705003710 P2: County Government Administration and Field Services	40,000,000
		Total	40,000,000
R3713	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the County Treasury including General Administration, Planning and Support Services	0712003710 P4: Public Financial Management	7,768,614
		Total	7,768,614
R3714	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Health and Sanitation including General Administration, Planning and Support Services	0401003710 P1: General Administration, Planning & Support Services	55,873,454
		0403003710 P3: Preventive & Promotive Health Services	700,000
		0402003710 P4: Curative Health Services	246,141,526
		Total	302,714,980
R3715	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Basic Education, ICT and Youth Development for Youth training and development including General Administration, Planning and Support Services	0504003710 P4: Youth Training and Development	18,300,000
		Total	18,300,000

FIRST SCHEDULE			
ADDITIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3716	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Trade, Cooperatives and Investments including General Administration, Planning and Support Services	0301003710 P1: General administration and support-H/Qs	4,465,381
		0303003710 P2: Trade development and Promotion	6,700,000
		0304003710 P3: Cooperative development and Management	5,066,629
		Total	16,232,010
R3717	The amount required in the year ending 30 th June, 2018 for Salaries and expenses of the Ministry of Lands, Infrastructure, Housing and Urban Development including General Administration, Planning and Support Services	0101003710 P1: General Administration Planning and Support Services	38,547,771
		0108003710 P2: Land Policy and Planning	11,052,060
		0109003710 P4: Government Building	2,017,870
		Total	51,617,701
R3718	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Tourism, Sports and Culture including General Administration, Planning and Support Services	0305003710 P2: Tourism Development and Promotion	8,300,000
		0905003710 P5: Social Development and Children Services	2,000,000
		Total	10,300,000
R3719	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Agriculture, Water & Livestock Development including General Administration, Planning and Support Services	0102003710 P2: Crop Development and Management	7,566,857
		0104003710 P5: Irrigation and Drainage Infrastructure	285,000
		Total	7,851,857
R3720	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Environment and Natural Resources including General Administration, Planning and Support Services	1001003710 P1 General Administration, Planning and Support Services	8,538,708
		Total	8,538,708

FIRST SCHEDULE			
ADDITIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3722	The amount required in the year ending 30 th June, 2018 for salaries and expenses of County Assembly Service Board including General Administration, Planning and Support Services	0715013710 P2: Legislation, Representation and Oversight	8,385,168
		Total	8,385,168
R3723	The amount required in the year ending 30 th June, 2018 for salaries and expenses of Kitui Town Administration including General Administration, Planning and Support Services	0201003710 P1: General Administration Planning and Support Services	4,115,951
		0202003710 P2: Road Transport	16,722,080
		0207003710 P3: Urban and Metropolitan Development	40,000
		Total	20,878,031
R3724	The amount required in the year ending 30 th June, 2018 for salaries and expenses of Mwingi Town Administration including General Administration, Planning and Support Services	0201003710 P1: General Administration Planning and Support Services	1,688,221
		0109003710 P3: Government Buildings	145,000
		Total	1,833,221
Sub - Total Voted Increase in Recurrent Expenditure (Kshs)			780,144,413
Development Expenditure			
D3713	The amount required in the year ending 30 th June, 2018 for County Treasury for capital expenditure including General Administration, Planning and Support Services	0712003710 P4: Public Financial Management	11,702,432
		Total	11,702,432
D3714	The amount required in the year ending 30 th June, 2018 for ministry of Health & Sanitation for for capital expenditure including General Administration, Planning and Support Services	0401003710 P1: General Administration, Planning & Support Services	139,482,000
		0404003710 P2: Maternal and Child Health	19,800,000
		Total	159,282,000

FIRST SCHEDULE			
ADDITIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3715	The amount required in the year ending 30 th June, 2018 for the Ministry of Basic Education, ICT and Youth Development for capital expenditure including General Administration, Planning and Support Services	021000 P3 ICT Infrastructure Development	1,512,000
		Total	1,512,000
D3716	The amount required in the year ending 30 th June, 2018 for Ministry of Trade, Cooperatives and Investments for capital expenditure including General Administration, Planning and Support Services	0303003710 P2: Trade development and Promotion	80,436,738
		0304003710 P3: Cooperative development and Management	145,219,905
		Total	225,656,643
D3717	The amount required in the year ending 30 th June, 2018 for Ministry of Lands, Infrastructure, Housing and Urban Development for capital expenditure including General Administration, Planning and Support Services	0108003710 P2: Land Policy and Planning	37,326,209
		0107003710 P3: Housing Development and Human Settlement	30,186,540
		0109003710 P4: Government Buildings	2,204,655
		Total	69,717,404
D3718	The amount required in the year ending 30 th June, 2018 for Ministry of Tourism, sports and culture for capital expenditure including General Administration, Planning and Support Services	0904003710 P4: Culture	1,100,000
		Total	1,100,000
D3719	The amount required in the year ending 30 th June, 2018 for Ministry of Agriculture, Water and Livestock Development for capital expenditure including General Administration, Planning and Support Services	0102003710 P2: Crop Development and Management	90,000,000
		0106003710 P7: Livestock Resources Management and Development	3,275,000
		0111003710 P8: Water Resources Management	172,499,355
		Total	265,774,355

FIRST SCHEDULE			
ADDITIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3720	The amount required in the year ending 30 th June, 2018 for Ministry of Environment and natural resources for capital expenditure including General Administration, Planning and Support Services	1002003710 P2 Environment Management and Protection	2,000,000
		1003003710 P3 Natural Resources Conservation and Management	35,290,310
		Total	37,290,310
D3723	The amount required in the year ending 30 th June, 2018 for Kitui Town Administration for capital expenditure including General Administration, Planning and Support Services	0202003710 P2: Road Transport	8,600,000
		0706003710 P6: Devolution Services	946,250
		Total	9,546,250
D3724	The amount required in the year ending 30 th June, 2018 for Mwingi Town Administration for capital expenditure including General Administration, Planning and Support Services	0207003710 P4: Urban and Metropolitan Development	4,000,000
		Total	4,000,000
Sub - Total Voted Increase in Development Expenditure (Kshs)			785,581,394
Total Voted Increase in Expenditure (Kshs)			1,565,725,807

SECOND SCHEDULE			
REDUCTIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
Recurrent Expenditure			
R3711	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Office of the Governor including General Administration, Planning and Support Services	0703003710 P3: Cabinet Affairs	(4,000,000)
		Total	(4,000,000)
R3712	The amount required in the year ending 30 th June, 2018 for Salaries and expenses of the Ministry of Administration and Coordination of County Affairs including General Administration, Planning and Support Services	0701003710 P1: General Administration Planning and Support Services	(10,000,000)
		0706003710 P3: Devolution Services	(45,000,000)
		Total	(55,000,000)
R3713	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the County treasury including General Administration, Planning and Support Services	0701003710 P1: General Administration, Planning and Support Services	(321,621,758)
		Total	(321,621,758)
R3714	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the ministry of Health and sanitation including General Administration, Planning and Support Services	0404003710 P2: Maternal and Child Health	(19,800,000)
		Total	(19,800,000)
R3715	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Basic Education, ICT and Youth Development including General Administration, Planning and Support Services	0501003710 P1: General Administration, Planning and Support Services	(11,930,061)
		0502003710 P2: Primary Education	(89,000,000)
		Total	(100,930,061)

SECOND SCHEDULE			
REDUCTIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3717	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Lands Infrastructure, Housing and Urban Development including General Administration, Planning and Support Services	0110003710 P5: Road Transport	(16,387,730)
		Total	(16,387,730)
R3718	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry Tourism, sports and culture.	0301003710 P1: General Administration, Planning and Support Services	(7,577,178)
		Total	(7,577,178)
R3719	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Ministry of Agriculture, Water and Livestock Development including General Administration, Planning and Support Services	0101003710 P1: General Administration Planning and Support Services	(3,000,000)
		0103003710 P3: Agribusiness and Information Management	(3,847,000)
		P4: Agricultural Extension Services and Training	(31,490,957)
		0106003710 P7: Livestock Resources Management and Development	(285,000)
		0111003710 P8: Water Resources Management	(9,721,600)
		Total	(48,344,557)
R3722	The amount required in the year ending 30 th June, 2018 for salaries and expenses of County Assembly Service Board including General Administration, Planning and Support Services	0701013710 P1: General Administration Planning and Support Services	(8,385,168)
		Total	(8,385,168)
R3723	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Kitui Town Administration including General Administration, Planning and Support Services	0109003710 P5: Government Buildings	(16,762,080)
		Total	(16,762,080)

SECOND SCHEDULE			
REDUCTIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3724	The amount required in the year ending 30 th June, 2018 for salaries and expenses of the Mwingi Town Administration including General Administration, Planning and Support Services	1001000000 P2: Environmental Policy Management	(80,000)
		0207003710 P4: Urban and Metropolitan Development	(220,000)
		0706003710 P5: Devolution Services	(45,000)
		Total	(345,000)
Sub – Total Reduction in Recurrent Expenditure (Kshs)			(599,008,532)
Development Expenditure			
D3711	The amount required in the year ending 30 th June, 2018 for the Office of the Governor for capital expenditure including General Administration, Planning and Support Services	0701003710 P1: General Administration Planning and Support Services	(52,150,203)
		0702003710 P2: National Social Safety Net	(95,962,291)
		Total	(148,112,494)
D3712	The amount required in the year ending 30 th June, 2018 for the Ministry of Administration and Coordination of County Affairs for capital expenditure including General Administration, Planning	0705003710 P2: County Government Administration and Field Services	(44,662,102)
		Total	(44,662,102)
D3714	The amount required in the year ending 30 th June, 2018 for the Ministry of Health and Sanitation for capital expenditure including General Administration, Planning	0402003710 P4: Curative Health Services	(141,677,180)
		Total	(141,677,180)
D3715	The amount required in the year ending 30 th June, 2018 for the Ministry of Basic Education, ICT and Youth Development for capital expenditure including General Administration, Planning	0502003710 P2: Primary Education	(19,062,673)
		0504003710 P4: Youth Training and Development	(77,146,195)
		0503003710 P5: Quality Assurance and Standards	(15,000,000)
		Total	(111,208,868)

SECOND SCHEDULE			
REDUCTIONS			
(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, 2018 for the Ministry of Lands, Infrastructure, Housing and Urban Development for capital expenditure including General Administration, Planning	0110003710 P5: Road Transport	(420,093,401)
		Total	(420,093,401)
D3718	The amount required in the year ending 30 th June, 2018 for the Ministry of Tourism, Sports and Culture for capital expenditure including General Administration, Planning	0305003710 P2: Tourism Development and Promotion	(23,781,529)
		0903003710 P3: Sports	(12,000,000)
		0902003710 P4: Gender	(3,100,000)
		0905003710 P5: Social Development and Children Services	(34,407,516)
		Total	(73,289,045)
D3719	The amount required in the year ending 30 th June, 2018 for Ministry of Agriculture, Water & Livestock Development for capital expenditure including General Administration, Planning	0103003710 P3: Agribusiness and Information Management	(1,000,000)
		P4: Agricultural Extension Services and Training	(40,444,000)
		0104003710 P5: Irrigation and Drainage Infrastructure	(8,000,000)
		0105003710 P6: Fisheries Development and Management	(4,520,000)
		Total	(53,964,000)
D3720	The amount required in the year ending 30 th June, 2018 for Ministry of Environment and natural resources for Mineral Resources Management for capital expenditure including General Administration, Planning	1004003710 P4 Water Resources Management	(1,758,325)
		1005003710 P5 Power Transmission and Distribution	(4,700,000)
		1007003710 P7 Power Generation	(2,000,000)
		1008003710 P8 Mineral Resources Management	(11,430,477)
		Total	(19,888,802)

SECOND SCHEDULE			
REDUCTIONS			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3723	The amount required in the year ending 30 th June, 2018 for Kitui Town Administration for capital expenditure including General Administration, Planning	0207003710 P3: Urban and Metropolitan Development	(11,073,750)
		Total	(11,073,750)
D3724	The amount required in the year ending 30 th June, 2018 for Mwingi Town Administration for capital expenditure including General Administration, Planning	1001000000 P2: Environmental Policy Management	(3,000,000)
		0109003710 P3: Government Buildings	(1,000,000)
		0706003710 P5: Devolution Services	(5,000,000)
		Total	(9,000,000)
Sub – Total Reduction in Development Expenditure (Kshs)			(1,032,969,642)
Total Reduction in Expenditure (Kshs)			(1,631,978,174)
GRAND TOTAL (NET)			(66,252,367)

Net decrease in voted expenditure for 2017/18 Supplementary (I) budget is Kshs. **(66,252,367)**.