SPECIAL ISSUE

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REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MAKUENI COUNTY BILLS, 2017

NAIROBI, 18th October, 2017

CONTENT

Bill for Introduction into the County Assembly of Makueni—

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THE MAKUENI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2017

A Bill for

AN ACT of the County Assembly of Makueni to authorize the revision of a sum of money out of the County Revenue Fund and its application towards the service for the year ending on the 30th June, 2018, and to appropriate that sum and a sum voted on account by the County Assembly for certain public services and purposes

ENACTED by the County Assembly of Makueni, as follows—

Short Title

1. (1) This Act may be cited as the Makueni County Supplementary Appropriation Act, 2017 and shall be deemed to have come into effect on 1st July, 2017.

Issue of KSh. 9,620,498,491.15, out of the County Revenue Fund and apply towards the supply granted for the service of the year ending on the 30th June 2018,

2. The County Treasury may issue out of the County 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 Nine billion, Six hundred and Twenty Million, Four Hundred and Ninety Eight thousand, Four Hundred and Ninety One Shillings and Fifteen cents Only (9,620,498,491.15),** and that sum shall be deemed to have been appropriated for the services and purposes specified in the Schedule.

3. The sum granted by section 2 shall be appropriated for the several services and purpose specified in the second column of the schedule in the amounts specified in the third column of the schedule. The amount increased by KSh. 1,726,859,322.15 represents variations in; extra allocations in conditional allocations (Revenue from the national government - KSh. 4,895,552.00, Conditional Allocation - other loans & grants – KSh. 9,011,041.00, Conditional Allocation from Road Maintenance Fuel Levy Fund – KSh. 74,799,334.00, Conditional Allocation for Development of Youth Polytechnics – KSh. 64,131,527.00, donor funds (EU Grant for instrument for Devolution Advice and support – KSh. 66,000,000.00, World bank transforming Health systems for Universal Care project – KSh. 71,695,469.00, KDSP (Level 1 Grant + FY 2016/17 allocation) – KSh. 47,396,651.00, DANIDA UHC Health programme support – KSh. 9,479,639.00). Increase in revenues from Registration Universal Health Care programme – KSh. 50,000,000.00, FIF Health KSh. 1,000,000.00, Ene Micro Finance Interest Income - KSh.

2,695,417.00, projected local revenue collection – KSh. 150,000,000.00, reallocated funds from FY2016/17 Budget KSh. 1,304,053,517.15 and reduction of KSh. 110,000,000.00 budgeted for European Union IDEAS programme and KSh. 68,298,825.00 for Conditional Allocations for Free Maternal Health Care Allocation

3(1)	*(2)*	*(3)*			
Dprt. Code	*Service or Purpose*	*Appropriation as per Budget 2017/18*	*Additions*	*Reductions*	*Revised Budget 2017/18*
		(KSh.)	*(KSh.)*	*(KSh.)*	*(KSh.)*
	The amount required in the year ending 30th June, 2018 for salaries and expenses for County Assembly including general administration, operations, maintenance and other recurrent expenditure and for development expenditure including general administration, planning and other capital expenditure (under codes: recurrent 0001 and development 0001) under the County Assembly portfolio..........................	**665,097,274.00**	**53,647,223.80**		–
	The amount required in the year ending 30th June, 2018 for salaries and expenses for County Executive including general administration, operations, maintenance and other recurrent expenditure and for development expenditure including general administration, planning and other capital expenditure (under codes: recurrent 002 to 011 and development 002 to 011) under the County Executive portfolio...........	**7,228,541,895.00**	**1,765,234,589.84**		**92,022,491.49**
0001	The amount required in the year ending 30th June, 2018 for salaries and expenses, operations & maintenance for the County Assembly including general administration and planning, and other expenses under the County Assembly recurrent expenditure	623,097,274.00			–
0002	The amount required in the year ending 30th June, 2018 for the salaries and expenses for the office of the				

3(1)	*(2)*	*(3)*			
Dprt. Code	*Service or Purpose*	*Appropriation as per Budget 2017/18*	*Additions*	*Reductions*	*Revised Budget 2017/18*
		(KSh.)	*(KSh.)*	*(KSh.)*	*(KSh.)*
	Governor, including general administration and planning, executive office of the Governor (County Executive).........	205,766,199.91			7,000,000.00
0002	The amount required in the year ending 30th June, 2018 for the salaries and expenses for the office of the Deputy Governor, including general administration and planning, executive office of the Deputy Governor (County Executive)........................	17,600,000.00	11,000,000.00		
0002	The amount required in the year ending 30th June, 2018 for salaries and expenses for County Public Service Board, including general administration and planning, and other expenses under the portfolio's recurrent expenditure......................	70,233,982.97			5,000,000.00
0002	The amount required in the year ending 30th June, 2018 for salaries and expenses for the County Secretary, including general administration and planning, and other expenses under the portfolio's recurrent expenditure......................	391,093,349.42	398,511,942.83		
0002	The amount required in the year ending 30th June, 2018 for salaries and expenses for the County Attorney's office including general administration and planning, and other expenses under the Department's recurrent expenditure.....................	41,379,680.80			10,000,000.00
0002	The amount required in the year ending 30th June, 2018 for salaries and expenses for the Devolution & Public				

3(1)	*(2)*	*(3)*			
Dprt. Code	*Service or Purpose*	*Appropriation as per Budget 2017/18*	*Additions*	*Reductions*	*Revised Budget 2017/18*
		(KSh.)	*(KSh.)*	*(KSh.)*	*(KSh.)*
	Service office including general administration and planning, and other expenses under the Department's recurrent expenditure......................	249,055,526.96	18,211,320.00		
0003	The amount required in the year ending 30th June, 2018 for salaries and expenses for Finance & Socio Economic planning, including general administration and planning, and other expenses under the portfolio's recurrent expenditure	567,009,694.13	228,993,208.00		
0004	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Agriculture, Livestock & Fisheries, including general administration and planning, and other expenses under the Department's recurrent expenditure	247,789,164.03			4,000,000.00
0005	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Water, Irrigation & Environment including general administration and planning, and other expenses under the Department's recurrent expenditure	138,204,755.69			10,500,000.00
0006	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Education & ICT, including general administration and planning, and other expenses under the Department's recurrent expenditure......................	364,734,379.49			1,600,000.00

3(1)	*(2)*	*(3)*			
Dprt. Code	*Service or Purpose*	*Appropriation as per Budget 2017/18*	*Additions*	*Reductions*	*Revised Budget 2017/18*
		(KSh.)	*(KSh.)*	*(KSh.)*	*(KSh.)*
0007	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Health Services, including general administration and planning, and other expenses under the Department's recurrent expenditure.....................	2,000,935,381.30	49,747,501.64		
0008	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Lands, Urban Planning, & Mining including general administration and planning, and other expenses under the Department's recurrent expenditure.....................	38,781,737.00	–		–
0009	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Transport and Infrastructure including general administration and planning, and other expenses under the Department's recurrent expenditure.....................	107,951,471.24	–		1,000,000.00
0010	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Trade, Tourism & Cooperatives including general administration and planning, and other expenses under the Department's recurrent expenditure.....................	73,526,878.06	1,500,000.00	–	
0011	The amount required in the year ending 30th June, 2018 for salaries and expenses for Department of Gender, Youth and Social services including general				

3(1)	*(2)*	*(3)*			
Dprt. Code	*Service or Purpose*	*Appropriation as per Budget 2017/18*	*Additions*	*Reductions*	*Revised Budget 2017/18*
		(KSh.)	*(KSh.)*	*(KSh.)*	*(KSh.)*
	administration and planning, and other expenses under the Department's recurrent expenditure.....................	66,635,638.06	–		700,000.00
SUB TOTAL (RECURRENT)		**5,203,795,113.07**	**707,963,972.47**		**39,800,000.00**

Development Expenditure

3(1)	(2)	(3)			
Dprt. Code	*Service or Purpose*	*Appropriation as per BUDGET 2017/18*	*Additions)*	*Reductions*	*Revised BUDGET 2017/18*
		(KSh.)	*(KSh.*	*(KSh.)*	*(KSh.)*
0001	The amount required in the year ending 30th June, 2018 for the County Assembly Development	42,000,000.00	53,647,223.80		95,647,223.80
0002	The amount required in the year ending 30th June, 2018 for the executive office of the Governor (County Executive) for capital expenditure		–	–	–
0002	The amount required in the year ending 30th June, 2018 for the executive office of the Deputy Governor (County Executive) for capital expenditure		–	–	–
0002	The amount required in the year ending 30th June, 2018 for the County Public Service Board and administration Department for capital expenditure		–	–	–
0002	The amount required in the year ending 30th June, 2018 for the County Public Service Department for capital expenditure............................	–	–	–	–
0002	The amount required in the year ending 30th June, 2018 for the Department of Devolution & Public Service for capital expenditure...........	30,004,000.00	–	12,768,963.00	17,235,037.00
0002	The amount required in the year ending 30th June, 2018 for the County Attorney's Office for capital expenditure				–
0003	The amount required in the year ending 30th June, 2018 for the Department of Finance and Socio Economic Planning for capital expenditure............................	–	56,694,973.05	–	56,694,973.05
0004	The amount required in the year ending 30th June, 2018 for the Agriculture, Livestock & Fisheries development for capital expenditure.................	315,238,030.68	170,237,029.35	–	485,475,060.03
0005	The amount required in the year ending 30th June, 2018 for the Department of Water, Irrigation & Environment for capital expenditure	1,023,976,715.88	118,500,341.77	–	1,142,477,057.65

0006	The amount required in the year ending 30th June, 2018 for the Department of Education & ICT capital expenditure............................	82,316,626.27	149,475,311.43	–	231,791,937.70
0007	The amount required in the year ending 30th June, 2018 for the Health Services Department for capital expenditure	537,634,206.00	64,899,004.85	–	602,533,210.85
0008	The amount required in the year ending 30th June, 2018 for the Department of Lands ,Urban Planning & Mining for capital expenditure...........	112,000,000.00	–	39,453,528.49	72,546,471.51
0009	The amount required in the year ending 30th June, 2018 for the Department of Transport and Infrastructure capital expenditure.................	298,104,477.11	404,738,031.85	–	702,842,508.95
0010	The amount required in the year ending 30th June, 2018 for the for Department of Trade, Tourism & Cooperatives for capital expenditure............................	67,370,000.00	72,893,834.45	–	140,263,834.45
0011	The amount required in the year ending 30th June, 2018 for the Department of Gender, Youth and Social services capital expenditure	181,200,000.00	19,832,090.62	–	201,032,090.62
SUB -TOTAL (DEVELOPMENT)....		**2,689,844,055.93**	**1,110,917,841.17**	**52,222,491.49**	**3,748,539,405.61**
GRAND TOTAL.................................		**7,893,639,169.00**	**1,811,881,813.64**	**85,022,491.49**	**9,620,498,491.15**
SURPLUS / DEFICIT..........................		**NIL**			**NIL**

MEMORANDUM OF OBJECTS AND REASONS

The principal object of the Makueni County Supplementary Appropriations Bill, 2017 is to make provision for giving statutory sanction for public expenditure for the year ending on the 30th June, 2018, on the basis of the Supplementary Estimates of Expenditure 2017/18 and for the appropriation of those amounts for certain public services and purposes.

Dated the 17th October, 2017.

DENNIS MUTINDA MUSYOKA,
Chairperson, Budget and Appropriations Committee.