

SPECIAL ISSUE

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REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MAKUENI COUNTY BILLS, 2023

NAIROBI, 21st November, 2023

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THE MAKUENI COUNTY SUPPLEMENTARY APPROPRIATION BILL (2), 2023

A Bill for

An Act of the Makueni County Assembly 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, 2024, 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-

(1) This Act may be cited as the Makueni County Supplementary Appropriation Act (2), 2023 and shall be deemed to have come into effect on 1st July 2023.

(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 2024, the sum of **Kenya Shillings Eleven billion, One Hundred and Seventy Million, Three Hundred and Fifteen Thousand, Two Hundred and Fifty Nine Shillings Only (11,170,315,259)**, and that sum shall be deemed to have been appropriated for the services and purposes specified in the Schedule. The department of Agriculture Development Budget is inclusive of **Kshs 3,101,701.00** for Sweden- Agricultural Sector Development Support Programme (ASDSP) II, **Kshs 250,000,000.00** for IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP), **Kshs 162,562,856.00** for Conditional Grant for Provision of Fertilizer Subsidy Programme, **Kshs 150,000,000.00** for IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP), **Kshs 63,341,980.00** for De-Risking and Value Enhancement (DRIVE) project, **Kshs 13,000,000.00** for Anglican Development Services and **Kshs 21,485,520.00** for Livestock Value Chain Support Project. The Department of Health budget is inclusive of **Kshs 13,513,500.00** for DANIDA Grant - Primary Health Care in Devolved Context, **Kshs 21,013,780.00** for Nutrition International Donor Funding and **Kshs 124,723,404.00** for Conditional Grant for Leasing of Medical Equipment appropriated under the department's development budget. The department of Lands, Urban Planning and Environment is inclusive of **Kshs 99,857.00** for conditional grant - 20% Share of Mineral Royalties and **Kshs 11,000,000.00** for IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant Funds appropriated under the department's development budget.

(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.

Total Expenditure

Dept.	Service or Purpose	Appropriation	Additions	Reductions	Revised
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Code	as per Printed Budget Estimates 2023/24			Budget (1) 2023/24
	(Kshs)	(Kshs)	(Kshs)	(Kshs)
The amount required in the year ending 30th June, 2024 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.	928,052,960	20,948,488		949,001,448
The amount required in the year ending 30th June, 2024 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 0002 to 0015 and development 0002 to 00115) under the County Executive portfolio.	9,640,236,820	581,076,992		10,221,313,812
	10,568,289,780	602,025,479	-	11,170,315,259

Recurrent Expenditure

(1) Dept code	(2) Service or Purpose	(3) Supply
1	The amount required in the year ending 30th June,	882,052,960

	2024 for salaries and expenses, operations & maintenance for the County Assembly including general administration and planning, and other expenses under the Department's recurrent expenditure.			
2	The amount required in the year ending 30th June, 2024 for the salaries and expenses for the executive office of the Governorship (County Executive) including general administration and planning and other expenses under the Department's recurrent expenditure.	213,565,945	242,261,416	455,827,360
2	The amount required in the year ending 30th June, 2024 for operations & maintenance for the County Attorney including general administration and planning, and other expenses under the Department's recurrent expenditure.	34,023,507	15,000,000	49,023,507
3	The amount required in the year ending 30th June, 2024 for salaries and expenses for the County Public Service Board, including general administration and planning, and other expenses under the Department's recurrent expenditure.	75,513,647	2,550,000	72,963,647
4	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the County Secretary, including general administration and planning, and other	591,147,009	168,421,476	422,725,533



	expenses under the Department's recurrent expenditure.			
5	The amount required in the year ending 30th June, 2024 for operations & maintenance for the Devolution, County Administration and Special Programmes, including general administration and planning, and other expenses under the Department's recurrent expenditure.	310,887,482	3,500,001	314,387,483
6	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Finance & Socio Economic Planning, including general administration and planning, and other expenses under the Department's recurrent expenditure.	540,599,035		45,375,955 495,223,080
7	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Agriculture, Irrigation, Livestock, Fisheries and Cooperative development, including general administration and planning, and other expenses under the Department's recurrent expenditure.	310,572,289	32,436,776	343,009,064
8	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Water and Sanitation including general administration and planning, and other expenses under the	102,186,325	7,850,000	110,036,325

9	Department's recurrent expenditure. The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of ICT, Education and Internship, including general administration and planning, and other expenses under the Department's recurrent expenditure.	606,917,049	86,493,356	693,410,405
10	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Health Services, including general administration and planning, and other expenses under the Department's recurrent expenditure.	3,162,331,228	52,363,461	3,214,694,689
11	The amount required in the year ending 30th June, 2024 for salaries and expenses for the department of Lands, Urban Planning and Development, Environment and Climate change including general administration and planning, and other expenses under the Department's recurrent expenditure .	195,991,849	22,233,938	218,225,787
12	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Infrastructure, Transport, Public Works and Energy including general administration and planning, and other expenses under the	162,528,815	3,558,560	158,970,255



14	Department's recurrent expenditure. The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Trade, Marketing, Industry, Culture and Tourism including general administration and planning, and other expenses under the Department's recurrent expenditure.	121,690,232		1,171,131	120,519,102
15	The amount required in the year ending 30th June, 2024 for salaries and expenses for the Department of Gender, Children, Youth, Sports and Social Services including general administration and planning, and other expenses under the Department's recurrent expenditure.	67,384,161		2,620,000	64,764,161
SUB TOTAL (RECURRENT)		7,377,391,532	462,138,947	223,697,121	7,615,833,358

Development Expenditure

3(1)	-2	(3)			(4)
Dpirt. Code	Service or Purpose	Appropriation as per Printed Budget Estimates 2022/23 (Kshs)	Additions (Kshs)	Reductions (Kshs)	Revised Budget (1) 2022/23 (Kshs)
1	The amount required in the year ending 30th June, 2024 for Capital Expenditure, for the County Assembly under the Department's Capital expenditure	46,000,000	20,948,488		66,948,488

2	The amount required in the year ending 30th June, 2024 for the Capital Expenditure for the executive office of the Governor ship (County Executive) under the Department's Capital Expenditure.	Nil		Nil
2	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the County Attorney under the Department's Capital Expenditure.	Nil		Nil
3	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the County Public Service Board, under the Department's Capital Expenditure.	Nil		Nil
4	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Office of the County Secretary, under the Department's Capital Expenditure.	Nil		Nil
5	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Devolution, County Administration and Special Programmes under the Department's Capital Expenditure.	21,837,927	1,216,719	23,054,646
6	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of Finance & Socio Economic Planning, under the Department's	20,000,000	33,425,662	53,425,662



7	Capital Expenditure. The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of Agriculture, Irrigation, Livestock, Fisheries and Cooperative development, under the Department's Capital Expenditure.	936,890,356	15,682,848	921,207,508
8	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of Water and Sanitation under the Department's Capital Expenditure.	490,800,000	158,292,012	649,092,012
9	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of ICT, Education and Internship, under the Department's Capital Expenditure.	206,600,000	48,910,854	255,510,854
10	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of Health Services, under the Department's Capital Expenditure.	429,372,904	151,992,769	581,365,673
11	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the department of Lands, Urban Planning and Development, Environment and Climate change under the Department's Capital Expenditure .	203,299,857	2,905,719	206,205,576
12	The amount required in the year ending 30th June, 2024 for Capital	495,850,000	97,423,823	593,273,823

	Expenditure for the Department of Infrastructure, Transport, Public Works and Energy, under the Department's Capital Expenditure.				
14	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of Trade, Marketing, Industry, Culture and Tourism under the Department's Capital Expenditure.	200,000,000		155,239,311	44,760,689
15	The amount required in the year ending 30th June, 2024 for Capital Expenditure for the Department of Gender, Children, Youth, Sports and Social Services under the Department's Capital Expenditure.	140,247,204	19,389,767		159,636,971
SUB		3,190,898,248	534,005,814	170,422,160	3,554,481,902
TOTAL (DEVELOPMENT)					
GRAND TOTAL		10,568,289,780	996,144,760	394,119,281	11,170,315,259
SURPLUS/ DEFICIT			NIL		



MEMORANDUM OF OBJECTS AND REASONS

The principal object of the Makueni County Supplementary Appropriations Bill (2), 2023 is to make provision for giving statutory sanction for public expenditure for the year ending on the 30th June, 2024, on the basis of the Supplementary Estimates of Expenditure 2023/24 and for the appropriation of those amounts for given public services and purposes.

Dated the 20th NOVEMBER, 2023.



Hon. Dennis Mutinda Musyoka,
Chairperson, Budget and Appropriations Committee.