THE MAKUENI COUNTY SUPPLEMENTARY APPROPRIATION ACT (2), 2019.

AN ACT of the Makueni County Assembly to authorize the revision and issuance 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, 2019 , 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), 2019 and shall come into effect on 1st July 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 2019, the sum of **Kenya Shillings Ten billion, Six hundred and Fifty One Million, Seven Hundred and Twenty Two thousand, Six Shillings and Eighty Five cents Only (10,651,722,006.85),** 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 Kshs 126,000,000.00 represents increase in AIA – Makueni Fruit processing Plant – Kshs 10,000,000.00 and NHIF/FIF AIA – Kshs 116,000,000.00.

SCHEDULE
Total Expenditure

3(1)	(2)		(3)		
Dprt. Code	**Service or Purpose**	**Appropriation as per Revised Budget (1) 2018/19 (Kshs)**	**Additions (Kshs)**	**Reductions (Kshs)**	**Revised Budget (2) 2018/19 (Kshs)**
	The amount required in the year ending 30th June, 2019 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	**847,450,778.80**	**-**	**-**	**847,450,778.80**

	The amount required in the year ending 30th June, 2019 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	**9,678,271,228.00**	**641,483,152.48**	**515,483,152.44**	**9,804,271,228.05**

Recurrent Expenditure

	Recurrent Expenditure	**10,525,722,006.80**	**641,483,152.48**	**515,483,152.44**	**10,651,722,006.85**
001	The amount required in the year ending 30th June, 2019 for salaries and expenses, operations & maintenance for the County Assembly including general administration and planning, and other expenses under the County Assembly recurrent expenditure	746,360,207.00	-	-	746,360,207.00
002	The amount required in the year ending 30th June, 2019 for the salaries and expenses for the office of the Governor, including general administration and planning, executive office of the Governor (County Executive)	163,878,919.85	23,404,756.00	-	187,283,675.85
002	The amount required in the year ending 30th June, 2019 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)	8,450,000.00	8,120,000.00	-	16,570,000.00
002	The amount required in the year ending 30th June, 2019 for salaries and expenses for the County Attorney's office including general administration and planning, and other expenses under the Department's recurrent expenditure	26,092,171.20	10,000,000.00	-	36,092,171.20
002	The amount required in the year ending 30th June, 2019 for salaries and expenses for the County Public Service Board, including general administration and planning, and other expenses under the portfolio's recurrent expenditure	61,240,676.00	-	-	61,240,676.00

002	The amount required in the year ending 30th June, 2019 for salaries and expenses for the County Secretary Office, including general administration and planning, and other expenses under the portfolio's recurrent expenditure	381,733,696.76	-	69,608,101.42	312,125,595.34
003	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Devolution, Administration, Participatory Development & Public Service including general administration and planning, and other expenses under the Department's recurrent expenditure	249,782,317.77	35,553,106.00	-	285,335,423.77
004	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Finance & Socio Economic planning, including general administration and planning, and other expenses under the portfolio's recurrent expenditure	576,148,183.28	66,952,971.80	-	643,101,155.08
005	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Agriculture, Irrigation, Livestock & Fisheries development, including general administration and planning, and other expenses under the Department's recurrent expenditure	240,033,621.16	300,000.00	-	240,333,621.16
006	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Water, Environment & Climate Change including general administration and planning, and other expenses under the Department's recurrent expenditure	164,375,412.05	25,733,770.00	-	190,109,182.05
007	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Department of Education, Youth & ICT, including general administration and planning, and other expenses under the Department's recurrent expenditure	349,614,763.28	-	4,162,583.45	345,452,179.82

008	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Health Services, including general administration and planning, and other expenses under the Department's recurrent expenditure	2,583,850,971.40	214,185,916.83	-	2,798,036,888.23
009	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Lands, Urban Planning, & Mining including general administration and planning, and other expenses under the Department's recurrent expenditure	60,140,808.04	7,748,235.00	-	67,889,043.04
010	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Transport and Infrastructure including general administration and planning, and other expenses under the Department's recurrent expenditure	174,845,658.55	18,504,698.05	-	193,350,356.60
011	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Trade, Tourism & Cooperatives including general administration and planning, and other expenses under the Department's recurrent expenditure	50,563,182.70	390,000.00	-	50,953,182.70
	The amount required in the year ending 30th June, 2019 for salaries and expenses for the Department of Gender and Social services including general administration and planning, and other expenses under the Department's recurrent expenditure	58,403,789.40	1,720,536.00	-	60,124,325.40
	SUB TOTAL (RECURRENT)	**5,895,514,378.43**	**412,613,989.68**	**73,770,684.87**	**6,234,357,683.23**

Development Expenditure

3(1)	-2		(3)		
Dprt. Code	**Service or Purpose**	**Appropriation as per Revised Budget (1) 2018/19 (Kshs)**	**Additions (Kshs)**	**Reductions (Kshs)**	**Revised Budget (2) 2018/19 (Kshs)**
001	The amount required in the year ending 30th June, 2019 for the County Assembly Development	101,090,571.80	-	-	101,090,571.80
002	The amount required in the year ending 30th June, 2019 for the office of the Governor (County Executive) for capital expenditure				
002	The amount required in the year ending 30th June, 2019 for the office of the Deputy Governor (County Executive) for capital expenditure				
002	The amount required in the year ending 30th June, 2019 for the County Attorney's Office for capital expenditure				
002	The amount required in the year ending 30th June, 2019 for the County Public Service Board for capital expenditure	10,000,000.00	-	10,000,000.00	-
002	The amount required in the year ending 30th June, 2019 for the County Secretary Office for capital expenditure				
002	The amount required in the year ending 30th June, 2019 for the Department of Devolution, Administration, Participatory Development & Public Service for capital expenditure	19,763,543.00	-	3,307,856.00	16,455,687.00
003	The amount required in the year ending 30th June, 2019 for the Department of Finance and Socio Economic Planning for capital expenditure	371,324,872.91	-	280,897,000.00	90,427,872.91
004	The amount required in the year ending 30th June, 2019 for the Department of Agriculture, Irrigation, Livestock & Fisheries development for capital expenditure	816,335,933.78	-	24,667,535.22	791,668,398.56
005	The amount required in the year ending 30th June, 2019 for the Department of Water, Environment & Climate Change for capital expenditure	1,055,942,821.00	-	83,041,856.65	972,900,964.35

006	The amount required in the year ending 30th June, 2019 for the Department of Education, Youth & ICT capital expenditure	310,181,517.20	26,542,286.33	-	336,723,803.52
007	The amount required in the year ending 30th June, 2019 for the Department of Health Services capital expenditure	748,458,455.97	17,891,451.84	-	766,349,907.81
008	The amount required in the year ending 30th June, 2019 for the Department of Lands ,Urban Planning & Mining for capital expenditure	250,073,314.90	-	10,080,929.55	239,992,385.35
009	The amount required in the year ending 30th June, 2019 for the Department of Transport and Infrastructure capital expenditure	798,697,196.85	190,435,424.64	-	989,132,621.48
010	The amount required in the year ending 30th June, 2019 for the for Department of Trade, Tourism & Cooperatives for capital expenditure	92,677,590.90	-	14,284,953.19	78,392,637.71
011	The amount required in the year ending 30th June, 2019 for the Department of Gender and Social services capital expenditure	55,661,810.07	-	21,432,336.96	34,229,473.11
SUB TOTAL (DEVELOPMENT)		**4,630,207,628.37**	**234,869,162.81**	**447,712,467.56**	**4,417,364,323.61**
	GRAND TOTAL	**10,525,722,006.80**	**647,483,152.48**	**521,483,152.44**	**10,651,722,006.85**
	SURPLUS / DEFICIT		**NIL**		