SPECIAL ISSUE

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REPUBLIC OF KENYA

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MACHAKOS COUNTY BILLS, 2019

NAIROBI, 20th June, 2019

CONTENT

Bill for Introduction into the County Assembly of Machakos—

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COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

THE MACHAKOS COUNTY APPROPRIATION BILL 2019

A Bill for

AN ACT of the County Assembly of Machakos 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 30th June, 2020 and to appropriate that sum and the sum voted on account by the County Assembly for Certain Public Service and purposes

ENACTED by the County Assembly of Machakos, as follows—

Short title

1. This Act may be cited as the Machakos County Appropriation Act, 2019.

Issue of KSh. 12,013,535,791 out of the County Revenue Fund for service of the year ending 30th June, 2019 and appropriation of the money granted.

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, 2020, the sum of **twelve billion, thirteen million, five hundred, thirty five thousand, seven hundred and ninety one shillings** that sum shall be deemed to have been appropriated as from the 1st July, 2018 for the services and purposes specified in the Schedule.

Appropriations in Aid

3. In addition to the sum granted by section 2, there may be applied, for the several services and purposes specified in the Schedule, the sums specified out of any money directed to be applied as Appropriations in Aid under Article 206 (1) (b) of the Constitution.

SCHEDULE

(1)	(2)	(3)
Vote No.	*Service or Purpose*	*Supply*
	Recurrent Expenditure	*KSh.*
R0001	The amount required in the year ending 30th June, 2020 for recurrent expenses of Office of the Governor portfolio in the following programmes	552,706,199
	P01 Office of the Governor- Headquarters Co-ordination and Supervisory Services	351,196,578
	P02 Transport Section	23,135,676
	P03 Human Resource and Administration Section	86,840,760
	P04 ICT Section	11,387,204
	P05 Hospitality Services Section	14,579,999
	P06 Cabinet Office	6,493,176
	P07 Office of the Deputy Governor	36,000,000
	P08 Directorate Of Projects Delivery, Monitoring and Evaluation Headquarters Administrative Services	5,652,500
	P09 Office of the County Secretary	8,466,246
	P010 Office of the County Advisor	8,954,060
R0002	The amount required in the year ending 30th June, 2020 for recurrent expenses of Public Service, Quality Management and ICT portfolio in the following programmes	455,606,921
	P01 General Administration and Support Services	359,484,762
	P02 Quality Management	3,300,000
	P03 Training, Research and Development	40,012,600
	P04 Information Communication Technology	39,492,840
	P05 ICT Infrastructure	11,071,719
	P06 Closed Circuit Television (CCTV)	2,245,000
R0003	The amount required in the year ending 30th June, 2020 for recurrent expenses of Trade, Industrialization and Innovation Units portfolio in the following programmes	208,766,124
	P01 Headquarters Administrative Services	76,141,600
	P02 Trade Development	14,350,000
	P03 Business and Enterprise Development	8,600,000
	P04 Industrialization and innovation	1,365,000

(1)	*(2)*	*(3)*
Vote No.	*Service or Purpose*	*Supply*
	Recurrent Expenditure	*KSh.*
	P05 Machakos Investment Promotion Board (Investment Facilitation and support)........	5,009,324
	P06 Legal Office........	103,300,200
R0004	The amount required in the year ending 30th June, 2020 for recurrent expenses of Finance and Economic Planning portfolio in the following programmes........	505,076,133
	P01 Financial Services (Revenue Management)........	76,642,634
	P02 County Treasury (Financial Management)(Budget Formulation, Co-ordination and Implementation section)......	91,927,035
	P03 Supply Chain Management section........	4,271,964
	P04 Accounts section........	9,735,603
	P05 Audit Section........	4,101,320
	P06 Human Resource Management and Support Services........	306,835,577
	P07 Economic Planning and External Resource Mobilization section (County planning and statistical information services)........	11,562,000
R0005	The amount required in the year ending 30th June, 2020 for recurrent expenses of County Administration and Decentralized Units portfolio in the following programmes........	480,281,567
	P01 General administrative and support services........	400,733,441
	P02 Civic engagement........	13,270,000
	P03 Administration and co-ordination services........	24,492,254
	P04 Solid Waste Management........	10,800,000
	P05 Sanitation Management........	2,000,000
	P07 Forensics And Inspectorate Services........	16,290,000
	P08 Inspectorate services and Management........	12,695,872
R0006	The amount required in the year ending 30th June, 2020 for recurrent expenses of Department of Agriculture, Food Security and Co-operative Development portfolio in the following programmes........	393,514,083
	P01 General Administration and Support Services........	102,408,325
	P02 Crop Development and Management........	115,194,991
	P03 Livestock Resources Management and Development........	52,626,412
	P04 Fisheries Development........	13,660,645

(1)	(2)	(3)
Vote No.	Service or Purpose	Supply
	Recurrent Expenditure	KSh.
	P05 Veterinary Services	58,131,122
	P06 Agriculture Training Centre	9,628,231
	P07 Co-operative Development and Marketing	35,164,357
	P08 Capacity Building to Co-operative Societies	1,150,000
	P09 Promotion of Co-operative Marketing and Value Chain	1,150,000
	P010 Co-operative Financial Services	1,550,000
	P011 Promotion and Growth of Co-Operative Societies	1,400,000
	P012 Co-operative Audit Support Services	1,450,000
R0007	The amount required in the year ending 30th June, 2020 for recurrent expenses of Health and Emergency Services portfolio in the following programmes	3,368,590,374
	P01 General Administration And Support Services	2,986,668,229
	P02 Machakos level 5	235,233,854
	P03 Kangundo level 4	39,211,500
	P04 Matuu level 4	34,426,000
	P05 Kathiani level 4	22,783,900
	P06 Mwala level 4	15,142,000
	P07 Emergency Services	14,615,000
	P08 Public health (public health and community outreach)	20,509,891
R0008	The amount required in the year ending 30th June, 2020 for recurrent expenses of Roads, Transport and Public Works portfolio in the following programmes	202,268,477
	P01 Headquarters Administrative Services	147,680,703
	P02 Road Development and Management	5,762,500
	P03 County Government Buildings Services	16,960,125
	P04 County Fleet Management	31,865,149
R0009	The amount required in the year ending 30th June, 2020 for development expenses Education, Skills Training and Social Welfare portfolio in the following programmes	349,744,355
	Headquarters Administrative Services	62,538,832
	Basic Education	270,079,456
	Youth Development Services	10,719,960
	Gender and Social Services	6,406,107
R0010	The amount required in the year ending 30th June, 2020 for development expenses Energy, Lands, Housing and Urban	

(1)	(2)	(3)
Vote No.	*Service or Purpose*	*Supply*
	Recurrent Expenditure	*KSh.*
	Development portfolio in the following programmes	155,506,865
	P01 Headquarters Administrative Services	62,012,957
	P02 Housing and Urban Development	31,185,368
	P03 Energy and Natural Resources	62,308,540
R0011	The amount required in the year ending 30th June, 2020 for recurrent expenses of Tourism, Culture, Youth and Sports portfolio in the following programmes	134,452,605
	P01 General Administration and Support Services	96,270,543
	P01 Heritage & Culture	5,149,882
	P02 Liquor Management	1,330,790
	P03 Tourism Development and Marketing	2,870,405
	P04 Machawood	1,790,873
	P05 County Image Directorate	800,000
	P06 Youth And Sports (Management and Development of Sports and Sports Facilities)	26,240,112
R0012	The amount required in the year ending 30th June, 2020 for recurrent expenses of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes	134,418,703
	P01 Water and Irrigation (Water Supply and Sewerage)	38,867,739
	P02 Irrigation Schemes Development and Promotion	42,712,804
	P03 Development and promotion of irrigation schemes	5,562,474
	P04 General Administrative and Support Services)	40,529,708
	P04 Environment and Natural Resources	6,745,978
R0013	The amount required in the year ending 30th June, 2020 for recurrent expenses of County Public Service Board portfolio in the following programmes	59,599,285
	P01 Administrative Services	59,599,285
R0014	The amount required in the year ending 30th June, 2020 for recurrent expenses County Assembly portfolio in the following programmes	911,145,156
	P01: HR, Administration And Co-ordination Services	251,470,955
	PO2: Financial Management Services	36,105,281
	P03 Legal, Library And Research Services	14,500,000

(1)	(2)	(3)
Vote No.	*Service or Purpose*	*Supply*
	Recurrent Expenditure	*KSh.*
	P04: County Assembly Service Board Service........................	40,000,000
	P05: Legislative Services...	275,828,920
	P06: Procedure And Committee Services..............................	162,500,000
	P07 Budget Office..	4,000,000
	P07 Audit Committee Services..	5,000,000
	P08 Ward Offices..	71,740,000
	P08 Other Current Transfers..	50,000,000
	CLASS-SUBTOTAL..	**7,911,676,847**
	Development Expenditure	
D0001	The amount required in the year ending 30th June, 2020 for development expenses of Office of the Governor portfolio in the following programmes..	5,422,300
	P01 Co-ordination and Supervisory Services..........................	5,422,300
D0002	The amount required in the year ending 30th June, 2020 for development expenses of Public Service, Quality Management and ICT portfolio in the following programmes......................	11,765,400
	P02 ICT Infrastructure..	11,765,400
D0003	The amount required in the year ending 30th June, 2020 for development expenses of Trade, Industrialization and Innovation Units portfolio in the following programmes..........................	133,303,750
	P01 General Administration and Support Services..................	1,700,000
	P02 Trade Development..	19,500,000
	P03 Industrial Development...	104,750,000
	P04 Investment Promotion..	6,750,000
	P05 Legal Office...	603,750

(1)	*(2)*	*(3)*
Vote No.	*Service or Purpose*	*Supply*
	Development Expenditure	*KSh.*
D0004	The amount required in the year ending 30th June, 2020 for development expenses of Finance and Economic Planning portfolio in the following programmes	64,738,163
	P01 Resource Mobilization	33,238,163
	P02 A county Services	1,000,000
	P04 Economic Planning	1,500,000
	P05 County Statistics	29,000,000
D0005	The amount required in the year ending 30th June, 2020 for development expenses of County Administration and Decentralized Units portfolio in the following programmes	85,100,000
	P01 General Administration and Support Services	54,100,000
	P04 Solid Waste Management	2,000,000
	P05 Investment in Non-Financial Assets	24,000,000
	P06 Investment in Non-Financial Assets	5,000,000
D0006	The amount required in the year ending 30th June, 2020 for development expenses of Agriculture, Food Security and Co-operative Development portfolio in the following programmes	359,525,927
	PO1 General Administration and support services	158,535,847
	P02 Crop Development and Management	65,000,000
	P03 Livestock Resources Management and Development	40,500,000
	PO4 Fisheries Development	1,092,000
	P05 Veterinary Service	24,197,280
	P06 Agriculture Training Centre	6,000,000
	P07 Co-operative Development	64,200,800
D0007	The amount required in the year ending 30th June, 2020 for development expenses of Health and Emergency Services portfolio in the following programmes	536,173,909
	P01 General administration	157,391,028
	P02 Machakos Level 5	306,776,261
	P03 Matuu Level 4	6,851,600
	P04 Kangundo Level 4	5,255,900
	P05 Kathiani Level 4	7,088,000

(1)	(2)	(3)
Vote No.	Service or Purpose	Supply
	Development Expenditure	*KSh.*
	P06 Mwala Level 4	5,266,122
	P07 Emergency Services	9,772,500
	P08 Public Health and Community Outreach	37,772,498
D0008	The amount required in the year ending 30th June, 2020 for development expenses of Roads, Transport and Public Works portfolio in the following programmes	917,469,471
	P01 General Administration and Support services	112,000,000
	P02 Road Development and management	470,109,531
	P03 County Government Building Services	255,359,940
	P04 County Fleet Management	80,000,000
D0009	The amount required in the year ending 30th June, 2020 for development expenses Education, Skills Training and Social Welfare portfolio in the following programmes	108,543,298
	P01General Administration and support Services	50,000,000
	P02 Basic Education	1,450,000
	P03Youth Development Services	57,093,298
D0010	The amount required in the year ending 30th June, 2020 for development expenses Energy, Lands, Housing and Urban Development portfolio in the following programmes	1,112,661,700
	P01 Housing and Urban Development	1,018,320,500
	P02 Physical planning and development	73,800,600
	P03 County Electrification	20,540,600
D0011	The amount required in the year ending 30th June, 2020 for development expenses of Tourism, Youth, Sports and Culture portfolio in the following programmes	130,000,000
	P03 Tourism Development and Marketing	5,500,000
	P05 Management of Recreational Facilities	6,000,000
	P06 Talent Management	2,000,000
	P06 County Beautification	2,000,000
	P07 Management and Development of Sports and Sports Facilities	114,500,000
D0012	The amount required in the year ending 30th June, 2020 for development expenses of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes	332,220,026

(1)	*(2)*	*(3)*
Vote No.	*Service or Purpose*	*Supply*
	Development Expenditure	*KSh.*
	P01 Water Supply and Sewerage..................................	115,090,530
	P02 Water Resources Management and Storage..................	16,106,520
	P03 Irrigation Schemes Development and Promotion...............	157,000,000
	P04 General Administration and Support Services..................	44,022,976
D0013	The amount required in the year ending 30th June, 2020 for development expenses of County Public Service Board portfolio in the following programmes...............................	10,000,000
	P01 Headquarter Human Resource and Administration...........	10,000,000
D0014	The amount required in the year ending 30th June, 2020 for development expenses County Assembly portfolio in the following programmes..	295,000,000
	P01 HR, Administration And Co-ordination Services...........	5,000,000
	P02 Legislative Services...	290,000,000
	CLASS SUB-TOTAL	**4,101,923,944**
	GRAND TOTAL	**12,013,535,791**

MEMORANDUM OF OBJECTS AND REASONS

Clause 2 of this Bill provides for the issue, out of the Consolidated Fund, of the sum of **KSh. 12,013, 600, 791 twelve billion, thirteen million, six hundred thousand, seven hundred and ninety one shillings** required for meeting Machakos County public expenditure during the financial year ending on the 30th June, 2019. The clause also appropriates the money granted for services and purposes specified in the Schedule, which is based on the Annual estimates of expenditure for the 2019/2020 financial year.

Dated the 17th June, 2019.

DOMINIC NDAMBUKI,
Chairperson, Budget and Appropriation Committee.