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

SPECIAL ISSUE

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MACHAKOS COUNTY BILLS, 2020

NAIROBI, 26th June 2020

CONTENT

Bill for Introduction into the County Assembly of Machakos—

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COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
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THE MACHAKOS COUNTY APPROPRIATION BILL, 2020

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, 2021 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, 2020.

Issue of KSh. 11,016,948,642 out of the County Revenue Fund for service of the year ending 30th June, 2021 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, 2021, the sum of **Kenya Shillings Eleven Billion, Sixteen Million, Nine Hundred Forty-Eight Thousand, Six Hundred and Forty-Two only** and that sum shall be deemed to have been appropriated as from the 1st July, 2020 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.

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SCHEDULE

(1) Vote No.	(2) Service or Purpose	(3) Supply
	Recurrent Expenditure	
R0001	The amount required in the year ending 30th June, 2021 for recurrent expenditure in the of Office of the Governor, portfolio in the following programs ………	552,616,036.00
	P01Office of the Governor- Headquarters Co-ordination and Supervisory Service	340,999,834.90
	P02Transport Section.	27,135,676.00
	P03Human Resource and Administration Section	86,840,760.23
	P04ICT Section	13,387,203.80
	P05 Hospitality Services Section	14,579,999.70
	P06Cabinet Office	6,493,175.50
	P07Office of the Deputy Governor	36,000,000.00
	P08Directorate Of Projects Delivery, Monitoring And Evaluation Headquarters Administrative Services	9,759,080
	P09Office of the County Secretary	8,466,245.87
	P010Office of the County Advisor	8,954,060.00
R0002	The amount required in the year ending 30th June, 2021 for recurrent expenditure in Public Service, Quality Management and ICT portfolio for the following programs …………	613,059,230.20
	P01General Administration and Support Services	555,522,199.20
	P02Quality Management	625,000.00
	P03Training, Research and Development	48,236,520.00
	P04 ICT General Administration and Support Services	4,875,011.00
	P05ICT Infrastructure	2,175,000.00
	P06Closed Circuit Television (CCTV)	1,625,500
R0003	The amount required in the year ending 30th June, 2021 for the recurrent expenditure of Trade, Industrialization and Innovation portfolio in the following programs …………………………………	72,691,972.40
	P01Headquarters Administrative Services	55,466,852.20
	P05Machakos Investment Promotion Board (Investment Facilitation and support)	4,660,890.20
	P06Hygiene and Sanitation	5,808,080
	P06Legal Office	72,691,972.40

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(1)	*(2)*	*(3)*
Vote No.	*Service or Purpose*	*Supply*
R0004	The amount required in the year ending 30th June, 2021 for recurrent expenditure of Finance and Economic Planning portfolio in the following programmes ……	402,285,885.20
	P01Revenue Management	20,913,987.00
	P03Supply Chain Management section	1
	P04Accounts section	1
	P06Human Resource Management and Support Services	376,084,863.20
	P07Economic Planning and statistical services	5,287,030
	P08 External Resource Mobilization	3
R0005	The amount required in the year ending 30th June, 2021 for recurrent expenditure of County Administration and Decentralized Units portfolio in the following programs	479,514,701.80
	P01General administrative and support services	478,514,701.80
	P04Solid Waste Management	1,000,000
	P05Sanitation Management	479,514,701.80
R0006	The amount required in the year ending 30th June, 2021 for recurrent expenditure of Agriculture, Food Security and Co-operative Development portfolio in the following programs ………………………………	247,157,144.13
	P01General Administration and Support Services	130,306,240.13
	P02Crop Development and Management	42,872,409
	P03Livestock Resources Management and Development	42,831,291
	P04Fisheries Development	9,184,848
	P05Veterinary Services	21,962,356
R0007	The amount required in the year ending 30th June, 2021 for recuurent expenditure of Health and Emergency Services portfolio in the following programs ………………………………………………	3,551,240,608.80
	P01General Administration And Support Services	3,155,893,606.45
	P02 Curative Services	380,262,234.80
	P03 Public Health(Public Health and Community Outreach)	7,361,416.55
	P04Emergency Services	7,723,351.00
R0008	The amount required in the year ending 30th June, 2021 for recurrent expenditure of Roads, Transport	

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(1)	(2)	(3)
Vote No.	Service or Purpose	Supply
	and Public Works portfolio in the following programs	147,340,664.00
	P01Headquarters Administrative Services	145,278,414.00
	P02Road Development and Management	2,062,250.00
R0009	The amount required in the year ending 30th June, 2021 for recurrent expenditure of Education, Skills Training and Social Welfare portfolio in the following programs	308,756,712.40
	Headquarters Administrative Services	308,756,712.40
R0010	The amount required in the year ending 30th June, 2021 for recurrent expenditure Energy, Lands, Housing and Urban Development portfolio in the following programs	72,184,782.00
	P01Headquarters Administrative Services	40,903860.24
	P03 Energy and Natural Resources	22,042,079.20
	P02Housing and Urban Development	9,238,842.56
R0011	The amount required in the year ending 30th June, 2021 for recurrent expenditure of Tourism, Youth, Sports and Culture portfolio in the following programs	97,649,075.00
	P01General Administration and Support Services	89,967,331.84
	P01Heritage & Culture	553,985.84
	P02Liquor Management	159,694.80
	P03Tourism Development and Marketing	344,448.60
	P04Machawood	1,790,873
	P05County Image Directorate	800,000
	P06Youth And Sports (General Administration and Support Services)	4,032,740.92
R0012	The amount required in the year ending 30th June, 2021 for recuurent expenditure of Water, Irrigation, Environment and Natural Resources portfolio in the following programs	90,779,699.00
	P01Water and Irrigation	8,943,200.00
	P02Irrigation Schemes Development and Promotion.	56,000
	P04General Administrative and Support Services)	77,782,480
	P04 Environment and Natural Resources	3,998,019
R0013	The amount required in the year ending 30th June, 2021 for recurrent expenditure of County Public Service Board portfolio in the following programs	41,682,382.00

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(1)	(2)	(3)
Vote No.	Service or Purpose	Supply
	PO1 Human Resource and Administrative	41,682,382.00
R0014	The amount required in the year ending 30th June, 2021 for recurrent expenditure of County Assembly portfolio in the following programmes	911,145,156.00
	P01:HR, Administration And Coordination Services	286,930,155
	PO2:Financial Management Services	22,505,281
	P03Legal,Library And Research Services	11,000,000
	P04:County Assembly Service Board Service	34,500,000
	P05:Legislative Services-	293,269,720
	P06:Procedure And Committee Services	133,200,000
	P07 Budget Office Services	4,000,000
	P07:Audit Committee Services	5,000,000
	P08 Ward Offices	71,740,000
	P08Other Current Transfers	50,000,000
	CLASS-SUBTOTAL	**7,588,104,048.93**
	Development Expenditure	
D0001	The amount required in the year ending 30th June, 2021 for development expenditure of Office of the Governor portfolio in the following programmes	3,819,596.00
	P01Co–ordination and Supervisory Services	3,819,596.00
D0002	The amount required in the year ending 30th June, 2021 for development expenditure of Public Service, Quality Management and ICT portfolio in the following programmes………………………………	21,118,007
	P01General Administration and Support Services	3,700,000
	P02 ICT Infrastructure	10,918,007
	P03Closed Circuit Television (CCTV)	6,500,000
D0003	The amount required in the year ending 30th June, 2021 for development expenditure of Trade, Industrialization and Innovation portfolio in the following programmes………………………………	91,317,950.00
	P01 Trade Development	29,500,000
	P02Business and Enterprise Development	20,067,950
	P03 Industrial Development	35,000,000
	P04 Investment Promotion	6,750,000
	P05 Legal Office	603,750
D0004	The amount required in the year ending 30th June,	

COUNTY ASSEMBLIES FORUM (CAF)
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(1) Vote No.	(2) Service or Purpose	(3) Supply
	2021 for development expenditure of Finance and Economic Planning portfolio in the following programmes……………………………………………	56,663,845.00
	P01 Resource Mobilization	35,411,980
	PO2Budget Formulation-ordination and Implementation	8,142,059
	P03Accounts Services	848,770
	P04 Economic Planning	6,310,600
	P05 County Statistics	5,950,436
D0005	The amount required in the year ending 30th June, 2021 for development expenditure of County Administration and Decentralized Units portfolio in the following programmes……………………………	45,812,000
	P01General Administration and Support Services	36,812,000
	P02Civil Engagement	2,000,000
	P05Investment in Non-Financial Assets	2,000,000
	P06 Investment in Non-Financial Assets	5,000,000
D0006	The amount required in the year ending 30th June, 2021 for development expenditure of Agriculture, Food Security and Co-operative Development portfolio in the following programmes………………	325,855,161
	PO1General Administration and support services	272,571,942.60
	P02Crop Development and Management	29,633,218.40
	P03Livestock Resources Management and Development	11,000,000
	PO4 Fisheries Development	550,000
	P05Veternariy Service	7,700,000
	P06Agricluture Training Centre	2,000,000
	P07Co-operative Development	400,000
	P08Promotion of Co-operative Marketing and Value Chain	1,500,000
	P09Promotion and Growth of Co-operative Societies	500,000
D0007	The amount required in the year ending 30th June, 2021 for development expenditure of Health and Emergency Services portfolio in the following programmes……………………………………………	566,831,710
	P01General administration	70,038,277
	P02 Curative Services	341,614,425.15

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(1)	(2)	(3)
Vote No.	Service or Purpose	Supply
	P03 Public Health and Community Outreach	144,917,882.85
	P08 Emergency Services	10,261,125.00
D0008	The amount required in the year ending 30th June, 2021 for development expenditure of Roads, Transport and Public Works portfolio in the following programmes…………………………………………	1,048,935,417
	P01 General Administration and Support services	61,964,142
	P02 Road Development and management	715,772,560
	P03 County Government Building Services	196,198,714
	P04 County Fleet Management	75,000,000
D0009	The amount required in the year ending 30th June, 2021 for development expenditure Education, Skills Training and Social Welfare portfolio in the following programmes…………………………………………	155,192,410
	P01 Headquarters Administrative Services(Headquarters General Administrative Services	48,000,000
	P02 Basic Education	9,000,000
	P03 Youth Development Services	98,192,410
D0010	The amount required in the year ending 30th June, 2021 for development expenditure Energy, Lands, Housing and Urban Development portfolio in the following programmes………………………………	134,384,083
	P01 ;Lands and Physical Planning (Physical Planning and Development)	46,384,083
	P02 Energy(County Electrification)	64,000,000
	P03 Urban Development (Housing and Urban Development) .	24,000,000
D0011	The amount required in the year ending 30th June, 2021 for development expenditure of Tourism , Youth, Sports and Culture portfolio in the following programmes………	167,600,000
	P03Tourism Development and Marketing	30,000,000
	P05Management of Recreational Facilities	7,375,000
	P06Machawood	5,000,000
	P07County Image Directorate	5,000,000
	P06 Youth and Sports(Stadia)	105,000,000
	P06Sports	9,975,000
	P07Youth Empowerment	5,250,000

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(1)	(2)	(3)
Vote No.	*Service or Purpose*	*Supply*
D0012	The amount required in the year ending 30th June, 2021 for development expenditure of Water, Irrigation ,Environment and Natural Resources portfolio in the following programmes……………………………………	480,114,414.00
	P01 Water Supply and Sewerage	233,279,478
	P02Water Resources Management and Storage	2,654,800
	P03 Irrigation Schemes Development and Promotion	223,740,000
	P04 General Administration and Support Services	15,740,136
	P05Environment and Natural Resources	4,700,000
D0013	The amount required in the year ending 30th June, 2021 for development expenditure of County Public Service Board portfolio in the following programmes…………………………………………	6,200,000
	P01 Headquarter Human Resource and Administration	6,200,000
D0014	The amount required in the year ending 30th June, 2021 for development expenditure County Assembly portfolio in the following programmes	325,000,000
	P01;HR,Administration And Coordination Services	15,000,000
	P02;Legislative Services	310,000,000
	CLASS SUB-TOTAL	**3,428,844,593**
	GRAND TOTAL	**11,016,948,641.93**

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MEMORANDUM OF OBJECTS AND REASONS

Clause 2 of this Bill provides for the issue, out of the Consolidated Fund, of the sum of **KSh. 11,016,948,642 (Eleven Billion, Sixteen Million, Nine Hundred Forty-Eight Thousand, Six Hundred and Forty-Two)** required for meeting Machakos County public expenditure during the financial year ending on the 30th June, 2020.

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 2020/2021 financial year.

Dated the 23rd June, 2020.

DOMINIC NDAMBUKI,
Chairperson, Budget and Appropriations Committee.