SPECIAL ISSUE

Kenya Gazette Supplement No 6 (Machakos County Bills No 3)

REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY BILLS, 2020

NAIROBI, 22nd October, 2020

CONTENT

Bill for Introduction into the County Assembly of Machakos—

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THE MACHAKOS COUNTY SUPPLEMENTARY 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 services of the year ending 30th June, 2021 and to appropriate that sum for certain public services and purposes

ENACTED by the County Assembly of Machakos, as follows—

Short title

1 This Act may be cited as the Machakos County Supplementary Appropriation Act, 2020

Reallocate KSh 13,190,268,276 out of the County Revenue Fund for Services 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 services of the year ending on the 30th June, 2021, the sum of **Kenya Shillings Thirteen Billion , One Hundred and Ninety Million, Two Hundred and Sixty-Eight Thousand, Two Hundred and Seventy-Six** only and apply it towards the supply granted

Appropriation of the money granted

3 The sum granted by section 2 shall be appropriated for several services and purposes specified in the second column of the First Schedule in amounts specified in the Third column of that Schedule

FIRST SCHEDULE

(1) Code	(2) Service or Purpose	(3) Approved Budget1	(4) Increase / Decrease	(5) Revised Budget1
	Recurrent Expenditure	*(KSh)*	*(KSh)*	*(KSh)*
R0001	**The amount required in the year ending 30th June 2021 for recurrent expenses in the Office of the Governor Portfolio in the following programmes**	**554,115,826**	**0**	**554 115,826**
	P01Office of the Governor-Headquarters Co ordination and Supervisory Services	337 499 625	0	337 499 625
	P02 Transport Section	27 135 676	0	27 135 676
	P03 Human Resource and Administration Section	86 840 760	0	86 840 760
	P04 ICT Section	13 387 204	0	13 387 204
	P05 Hospitality Services Section	14 580 000	0	14 580 000
	P06 Cabinet Office	6 493 175	0	6 493 175
	P07 Office of the Deputy Governor	36 000 000	0	36 000 000
	P08 Directorate of Project Delivery Monitoring and Evaluation Headquarters Administrative Services	9 759 080	0	9 759 080
	P09 Office of the County Secretary	13 466 246	0	13 466 246
	P10 Office of the County Advisors	8 954 060	0	8 954 060
R0002	**The amount required in the year ending 30th June 2021 for recurrent expenses of Public Service, Quality Management and ICT Portfolio in the following programmes**	**395 750,188**	**494,922,269**	**890 672,457**
	P01 General Administration and Support Services	328 440 140	449 819 242	778 259 382
	P02 Quality Management	625 000	0	625 000
	P03 Training Research and Development	50 009 537	45 103 027	95 112 564
	P04 ICT General Administration and Support Services	4 875 011	0	4 875 011
	P05 ICT infrastructure	10 175 000	0	10 175 000
	P06 Closed Circuit Television(CCTV)	1 625 500	0	1 625 500
R0003	**The amount required in the year ending 30th June, 2021 for recurrent expenses of Trade,**			

(1) Code	(2) Service or Purpose	(3) Approved Budget1	(4) Increase / Decrease	(5) Revised Budget1
	Recurrent Expenditure	(KSh)	(KSh)	(KSh)
	Industrialization and Innovation portfolio in the following programmes	**83,192,185**	**176,954,486**	**260 146,671**
	P01 Headquarters Administrative Services	55 466 852	1 627 930	57 094 782
	P02 Trade Development	5 500 213	0	5 500 213
	P05 Machakos Investment Promotion Board (Investment Facilitation and Support)	4 660 890	326 556	4 987 446
	P06 Hygiene and Sanitation	5 808 080		5 808 080
	P06 Legal Office	11 756 150	175 000 000	186 756 150
R004	**The amount required in the year ending 30th June, 2021 for recurrent expenses of Finance and Economic Planning portfolio in the following programmes**	**422,545,883**	**35 301 460**	**457,847 343**
	P01Revenue Management	29 413 986	7 665 086	37 079 072
	P02 County Treasury (Financial Management) Budget Formulation Coordination and Implementation Section	3 500 000	13 504 322	17 004 322
	P03Supply Chain Management	0	1 888 533	1 888 533
	P04 Accounts Section	1 900 001	2 999 097	4 899 098
	P05Audit Section	2 700 000	0	2 700 000
	P06Human Resource Management and Support Services	376 084,863	710 868	376 795 731
	P07 Economic Planning and Statistical Services	8 047 030	8 533 557	16 580 587
	P08External Resources Mobilization	900 003	(3)	900 000
R0005	**The amount required in the year ending 30th June, 2021 for recurrent expenses of County Administration and Decentralized Units portfolio in the following programmes**	**393,514,702**	**112,841,291**	**506 355,993**
	P01 General Administration and Support Services	377 014 702	104 784 502	481 799 204
	P02 Civic Engagement	500 000	2 000 000	2 500 000
	P04 Solid Waste Management	11 000 000	2 000 000	13 000 000
	P06 Forenscis and Inspectorate Services	0	4 056 789	4 056 789

(1) *Code*	(2) *Service or Purpose*	(3) *Approved Budget1*	(4) *Increase / Decrease*	(5) *Revised Budget1*
	Recurrent Expenditure	*(KSh)*	*(KSh)*	*(KSh)*
	P07Inspectorate Services and Management	5 000 000	0	5 000 000
R0006	**The amount required in the year ending 30th June, 2021 for recurrent expenses of Agriculture Food Security and Co-operative Development portfolio in the following programmes**	**260,157 143**	**5 244,358**	**265 401 501**
	P01 General Administration and Support Services	131 706 239	3 704 854	135 411 093
	P02 Crop Development and Management	46 772 409	961 220	47 733 629
	P03 Livestock Resources Management and Development	43 831 291	(100 000)	43 731 291
	P04 Fisheries Development	10 184 848	50 000	10 234 848
	P05 Veterinary Section	22 962 356	(50 000)	22 912 356
	P06 Agriculture Training Centre	0	360 000	360 000
	P07 Development and Marketing	4 700 000	318 284	5 018 284
R0007	**The amount required in the year ending 30th June, 2021 for recurrent expenses of Health and Emergency Services portfolio in the following programmes**	**3 551 240 610**	**205 318 493**	**3 756,559 103**
	P01 General Administration and Support Services	3 155 893 679	198 035 347	3 353 929 026
	P02 Machakos Level 5	275 046 711	1 383 544	276 430 255
	P03 Kangundo Level 4	36 967 617	0	36 967 617
	P04 Matuu Level 4	34 123 964	683 544	34 807 498
	P05 Kathiani Level 4	22 749 302	0	22 749 302
	P06 Mwala Level 4	11 374 651	0	11 374 651
	P07 Public Health (Public Health and Community Outreach)	7 361 386	0	7 361 386
	P08 Emergency Services	7 723 310	5 216 058	12 939 368
R0008	**The amount required in the year ending 30th June, 2021 for recurrent expenses of Roads, Transport and Public Works portfolio in the following programmes**	**172 340,664**	**15,600,000**	**187,940,664**
	P01Headquarters Administrative Services	145 278 414	600 000	145 878 414

(1) Code	(2) Service or Purpose	(3) Approved Budget1 (KSh)	(4) Increase / Decrease (KSh)	(5) Revised Budget1 (KSh)
	Recurrent Expenditure			
	P02 Road Development and Management	2 062 250	0	2 062 250
	P03 County Government Buildings Services	15 000 000	0	15 000 000
	P04 County Fleet Management	10 000 000	15 000 000	25 000 000
R0009	**The amount required in the year ending 30th June, 2021 for recurrent expenses of Education Skills Training and Social Welfare portfolio in the following programmes**	**334 170,969**	**10,708 652**	**344 879,621**
	P01 Headquarters Administrative Services	324 170 969	10 708 652	334 879 621
	P04 Gender and Social Services	10 000 000	0	10 000 000
R0010	**The amount required in the Year ending 30th June 2021for recurrent expenses of Energy Lands, Housing and Urban Development portfolio in the following programmes**	**70 770,524**	**128,867,058**	**199 637,582**
	P01 Headquarters Administrative Services	48 903 860	3 937 327	52 841 187
	P03 Energy and Natural Resources	11 238 842	110 651 331	121 890 173
	P02 Housing and Urban Development	10 627 822	14 278 400	24 906 222
R0011	**The amount required in the year ending 30th June 2021 for recurrent expenses of Tourism Culture Youth and Sports, Portfolio in the following programmes**	**97 649,075**	**17 048 889**	**114,697,964**
	P01 General Administration and Support Services	89 967 332	5 777 674	95 745 006
	P02 Heritage & Culture	553 986	1 271 215	1 825 201
	P03 Liquor Management	159 695	0	159 695
	P04 Tourism Development and Marketing	344 449	0	344 449
	P05 Machawood	1 790 873	0	1 790 873
	P06 County Image Directorate	800 000	0	800 000
	P07 Youth and Sports (General Administration and Support Services)	4 032 740	10 000 000	14 032 740

(1) Code	(2) Service or Purpose	(3) Approved Budget1 (KSh)	(4) Increase / Decrease (KSh)	(5) Revised Budget1 - (KSh)
	Recurrent Expenditure			
R0012	**The amount required in the year ending 30th June 2021 for recurrent expenses of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes**	**49,779,699**	**53,851,339**	**103,631 038**
	P01 Water Supply and Sewerage	**8,943,200**	**45,000 000**	**53 943,200**
	P02Irrigation Schemes Development and Promotion	56 000	0	56 000
	P04 General Administrative and Support Services	36 782 480	3 000 000	39 782 480
	P05 General Administrative and Support Services Environment and Natural Resources	3 998 019	5 851 339	9 849 358
R0013	**The amount required in the year ending 30th June 2021 for recurrent expenses of County Public Service Board portfolio in the following programmes**	**41 682,382**	**241,500**	**41,923,882**
	P01Human Resource and Administrative Section	41 682 382	241 500	41 923 882
R0014	**The amount required in the year ending 30th June 2021 for recurrent expenses County Assembly portfolio in the following programmes**	911 145 156	0	911 145 156
	P01 HR Administration and Coordination Services	275 480 155	0	275 480 155
	P02 Financial Management Services	21 355 281	0	21 355 281
	P03 Legal Library and Research Services	10 500 000	0	10 500 000
	P04 County Assembly Service Board Services	39 600 000	0	39 600 000
	P05 Legislative Services	283 269 720	0	283 269 720
	P06 Procedure and Committee Services	141 600 000	0	141 600 000
	P07 Budget Office Services	4 000 000	0	4 000 000
	P08 Audit Committee Services	4 000 000	0	4 000 000
	P09 Ward Office Services	81 340 000	0	81 340 000
	P10 Other Transfers	50 000 000	0	50 000 000
	CLASS SUB-TOTAL	**7 338 055,006**	**1 256,899,795**	**8 594 954,801**

SECOND SCHEDULE

(1)	(2)	(3)		(4)
Code	*Service or Purpose*	*Approved Budget*	*Increase / Decrease*	*Revised Budget 1*
	Development Expenditure	*(KSh)*	*(KSh)*	*(KSh)*
D0001	**The amount required in the year ending 30th June 2021 for development expenses in the Office of the Governor Portfolio in the following programmes**	**3,681,732**	**0**	**3,681,732**
	P01 Co ordination and Supervisory Services	3 681 732		3 681 732
D0002	**The amount required in the year ending 30th June 2021 for development expenses of Public Service, Labor and ICT Portfolio in the following programmes**	**20,355,778**	**12 181 895 80**	**32,537 673 80**
	P01General Administration and support services	762 229	(77 855 01)	684 373 99
	P02ICT infrastructure	13 093 549	12 923 668 80	26 017 217 80
	P03Closed Circuit Television	6 500 000	(663 917 99)	5 836 082 01
D0003	**The amount required in the year ending 30th June, 2021 for development expenses of Trade Industrialization and Economic Planning portfolio in the following programmes**	**147,000,000**	**(90,887,829 80)**	**56 112,170 20**
	P02Trade Development	88 478 061	(64 913 536 97)	23 564 524 03
	P03Business and Enterprise Development	16 771 939	(1 713 106 48)	15 058 832 52
	P04Industrial Development	35 000 000	(23 574 943 05)	11 425 056 95
	P05Investiment Promotion	6 750 000	(689 243 30)	6 063 756 70
D0004	**The amount required in the year ending 30th June, 2021 for development expenses of Finance and Economic Planning portfolio in the following programmes**	**41 618 632**	**(4 250,978 26)**	**37 367,654**
	P01Resource Mobilization	37 077 803	(5 207 090 26)	31 870 713
	P02Budget Formulation Co ordination and Implementation Section	142 059	956 112	1 098 171
	P04Acounts Services	848 770	0	848 770
	P08County Statistics	3 550 000	0	3 550 000

(1) Code	(2) Service or Purpose	(3) Approved Budget	Increase / Decrease	(4) Revised Budget 1
	Development Expenditure	(KSh)	(KSh)	(KSh)
D0005	**The amount required in the year ending 30th June, 2021 for development expenses of County Administration and Decentralized Units portfolio in the following programmes**	**44,158 472**	**(3,377,400 64)**	**40,781,071 36**
	P01 General Administration and Support Services	35 158 472	(3 591 129 57)	31 567 342 43
	P02Civil Engagement	2 000 000	928 717 54	2 928 717 54
	P05Forenıscs and Inspectorate Services	2 000 000	(204 282 46)	1 795 717 54
	P06Sanitation Management	5 000 000	(510 706 15)	4 489 293 85
D0006	**The amount required in the year ending 30th June, 2021 for development expenses of Agriculture Food Security and Co operative Development portfolio in the following programmes**	**311,093 813**	**21 857 070**	**332,950 883**
	P01 General Administration and Support Services	269 371 943	(7 258 019)	262 113 924
	P02 Crop Development and Management	23 633 218	27 990 452	51 623 670
	P03 Livestock Resources Management and Development	8 000 000	2 854 480	10 854 480
	P04 Fisheries Development	550 000	541 891	1 091 891
	P05 Veterinary Services	4 938 652	(2 060 430)	2 878 222
	P06 Agriculture Training Center	2 000 000	(211 304)	1 788 696
	P07Co operative Development	200 000	0	200 000
	P08Promotion of Co—operatives Marketing and Value Chain	1 500 000	0	1 500 000
	P09Promotion and growth of Co operative Societies	900 000	0	900 000
D0007	**The amount required in the year ending 30th June, 2021 for development expenses of Health and Emergency Services portfolio in the following programmes**	**546 372,604**	**39,995,754 91**	**586,368 359**
	P01General Administration	70 038 277	55 428 750 97	125 467 028
	P02 Curative Services	381 614 425	(3 835 586	375 856 236
	Machakos Level 4		(7 098 788 12)	363 634 207

(1) Code	(2) Service or Purpose	(3) Approved Budget	Increase / Decrease	(4) Revised Budget 1
	Development Expenditure	*(KSh)*	*(KSh)*	*(KSh)*
	Kangundo Level 4		2 061 535 14	5 884 740
	Matuu Level 4		(360 467 84)	3 168 644
	Kathiani Level 4		(240 311 96)	2 112 430
	Mwala Level 4		(120 155 98)	1 056 215
	P03Public Health and Community Outreach	84 458 777	(8 626 723)	75 832 054
	P04Emergency Services	10 261 125	(1 048 084)	9 213 041
D0008	**The amount required in the year ending 30th June, 2021 for development expenses of Roads Transport and Public Works portfolio in the following programmes**	**1 109,876,646**	**(16,371,965 75)**	**1 093 504,680**
	P01 General Administration Support Services	111 964 142	38 563 844 83	150 527 987
	P02 Road Development and Management	744 186 555	(70 120 939 10)	674 065 616
	P03 County Government Buildings Services	198 725 949	(19 577 647 84)	179 148 301
	P04 County Fleet Management	55 000 000	34 762 776 36	89 762 776
D0009	**The amount required in the year ending 30th June, 2021 for development expenses of Education Skills Training and Social Welfare portfolio in the following programmes**	**261 090,927**	**(55 210 404 22)**	**205 880,522 78**
	P01 Headquarters Administrative Services (Headquarters General Administrative Services	153 898 517	(50 670 990 98)	103 227 526 02
	P02 Basic Education	7 000 000	(714 988 61)	6 285 011 39
	P03 Youth Development Services	100 192 410	(3 824 424 63)	96 367 985 37
D0010	**The amount required in the Year ending 30th June, 2021 for development expenses of Energy, Lands, Housing and Urban Development portfolio in the following programmes**	**98,149,569**	**1 051 110,939 31**	**1 149,260,508 31**
	P01Lands and Physical Planning (Physical Planning and Development)	15 000 000	1 871 855 55	16 871 855 55
	P02 Energy (County	64 000 000	10 710 961 29	74 710 961 29

(1) Code	(2) Service or Purpose	(3) Approved Budget	Increase / Decrease	(4) Revised Budget 1
	Development Expenditure	*(KSh)*	*(KSh)*	*(KSh)*
	Electrification)			
	P03 Urban Development (Housing and Urban Development)	19 149 569	1 038 528 122 47	1 057 677 691 47
D0011	**The amount required in the year ending 30th June, 2021 for development expenses of Tourism, Youth Sports and Culture Portfolio in the following programmes**	**135 050,680**	**5,351,929 45**	**140,402 609 45**
	P04 Tourism development and Marketing	23 950 680	(2 446 351 91)	21 504 328 09
	P05 Management of recreational Facilities	2 375 000	12 703 586 58	15 078 586 58
	P06 Machawood	1 000 000	(102 141 23)	897 858 77
	P07 County Image Directorate	1 000 000	6 097 858 77	7 097 858 77
	P08 Youth and Sports(Stadia)	105 000 000	(10 724 829 14)	94 275 170 86
	P09Sports	475 000	(48 517 08)	426 482 92
	P010Youth Empowerment	1 250 000	(127 676 54)	1 122 323 46
D0012	**The amount required in the year ending 30th June, 2021 for development expenses of Water, Irrigation Environment and Natural Resources portfolio in the following programmes**	**589,468,560**	**(93,770,072 71)**	**495,698,487 29**
	P01 Water Supply and Sewerage	343 702 909	(84 520 832 85)	259 182 076 15
	P02 Water Resources Management and Storage	2 654 800	(271 164 54)	2 383 635 46
	P03 Irrigation Schemes and Development	206 410 851	(5 229 492 19)	201 181 358 81
	P04 General Administration and Support Services	3 000 000	(306 423 69)	2 693 576 31
	P05Enviroment and Natural Resources	33 700 000	(3 442 159 45)	30 257 840 55
D0013	**The amount required in the year ending 30th June 2021 for development expenses of County Public Service Board portfolio in the following programmes**	**5,976 219**	**(610,418 36)**	**5,365 800 64**
	P01 Human Resource and Administration	5 976 219	(610 418 36)	5 365 800 64

(1) Code	(2) Service or Purpose	(3) Approved Budget	Increase / Decrease	(4) Revised Budget 1
	Development Expenditure	*(KSh)*	*(KSh)*	*(KSh)*
D0014	**The amount required in the year ending 30th June 2021 for development expenses County Assembly portfolio in the following programmes**	365 000 000	50 777 380 09	415 777 380 09
	P01 HR Administration and Coordination Services	20 000 000	(2 042 824 60)	17 957 175 40
	P02 Legislative Services	345 000 000	52 820 204 68	397 820 204 68
	CLASS SUB-TOTAL	**3,678 893,632**	**916,419 843**	**4 595,313 475**
	GRAND TOTAL	**11 016,948,638**	**2,173,319,638**	**13 190,268,276**

MEMORANDUM OF OBJECTS AND REASONS

Clause 2 of this Bill provides for the issue out of Machakos County Revenue Fund, of the sum of Kenya Shillings **13,190,268,276 (Thirteen Billion, One Hundred –Ninety Million, Two Hundred-Sixty-Eight Thousand, Two Hundred and Seventy Six Shillings)** required to meet public expenditure during the Financial Year ending 30th June 2021

The clause also appropriates the money granted for the services and purpose specified in the schedule which is based on estimates for 2020/2021 Financial Year

Date the 14th October 2020

DOMINIC NDAMBUKI,
Chairperson, Budget and Appropriation Committee