

SPECIAL ISSUE

Kenya Gazette Supplement No. 2 (Machakos County Bills No. 2)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY BILLS, 2021

NAIROBI, 21st June, 2021

CONTENT

Bill for Introduction into the County Assembly of Machakos—

PAGE

The Machakos County Supplementary Appropriation Bill, 2021 1

**THE MACHAKOS COUNTY SUPPLEMENTARY
APPROPRIATION BILL, 2021**

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, 2021.

Reallocate KSh. 13,488,571,000 out of the Machakos 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, Four Hundred Eighty-Eight Million, Five Hundred and Seventy-One Thousand 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)	(2)	(3)	(4)	(5)
Code	Service or Purpose	Revised Budget 1	Increase / Decrease	Revised Budget 2
	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	(65,270,279)	488,845,547
	P01 Office of the Governor-Headquarters Co-ordination and Supervisory Services	337,499,625	(1,287,433)	336,212,192
	P02 Transport Section	27,135,676	(1,250,000)	25,885,676
	P03 Human Resource and Administration Section	86,840,760	(62,206,000)	24,634,760
	P04 ICT Section	13,387,204	65,000	13,452,205
	P05 Hospitality Services Section..	14,580,000	9,000,000	23,580,000
	P06 Cabinet Office	6,493,175	(2,363,000)	4,130,175
	P07 Office of the Deputy Governor.....	36,000,000	2,600,000	38,600,000
	P08 Directorate of Project Delivery, Monitoring and Evaluation-Headquarters Administrative Services.....	9,759,080	(4,147,000)	5,612,080
	P09 Office of the County Secretary.....	13,466,246	(4,261,846)	9,204,000
	P10 Office of the County Advisors	8,954,060	(1,420,000)	7,534,060
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.....	890,672,457	(259,787,005)	630,885,452
	P01 General Administration and Support Services.....	778,259,382	(259,086,755)	519,172,627
	P02 Quality Management.....	625,000	0	625,000
	P03 Training, Research and Development	95,112,564	0	95,112,564
	P04 ICT General Administration and Support Services	4,875,011	(325,000)	4,550,011
	P05 ICT infrastructure.....	10,175,000	0	10,175,000
	P06 Closed Circuit Television(CCTV).....	1,625,500	(375,250)	1,250,250
R0003	The amount required in the year ending 30th June, 2021 for recurrent expenses of Trade, Industrialization and Innovation portfolio in the following programmes.....	260,146,671	(25,628,610)	234,518,061

The Machakos County Supplementary Appropriation Bill, 2021

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget 2 (KSh.)
<i>Recurrent Expenditure</i>				
	P01 Headquarters Administrative Services.....	57,094,782	(25,806,610)	31,288,172
	P02 Trade Development.....	-	0	0
	P03 Business and Enterprise Development	5,500,213	0	5,500,213
	P04 industrialization and innovation.....	-	0	0
	P05 Investment Facilitation and Support	4,987,446	(990,000)	3,997,446
	P06 Hygiene and Sanitation	5,808,080	1,518,000	7,326,080
	P07 Legal Services	186,756,150	(350,000)	186,406,150
R004	The amount required in the year ending 30th June, 2021 for recurrent expenses of Finance and Economic Planning portfolio in the following programmes.....	468,847,343	2,015,588,696	2,484,436,039
	P01 Revenue Management....	42,079,072	21,940,341	64,019,413
	P02 Budget Formulation, Coordination and Implementation Section.....	23,004,322	(3,763,390)	19,240,932
	P03 Supply Chain Management Services	1,888,533	(2,197,534)	(309,001)
	P04 Accounts Services	4,899,098	(482,844)	4,416,254
	P05 Audit Services	2,700,000	0	2,700,000
	P06 Human Resource Management and Support Services.	376,795,731	1,999,492,123	2,376,287,854
	P07 Economic Planning and Statistical Services	16,580,587	750,000	17,330,587
	P08 External Resources Mobilization	900,000	(150,000)	750,000
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	546,355,993	(181,499,854)	364,856,139
	P01 General Administration and Support Services.....	521,799,204	(182,335,854)	339,463,350
	P02 Civic Engagement	2,500,000	880,000	3,380,000
	P03 Administrative and Coordination Services	0	0	0
	P04 Solid Waste Management....	13,000,000	(394,000)	12,606,000
	P05 Inspectorate Services and Management	9,056,789	350,000	9,406,789

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget 2 (KSh.)
	<i>Recurrent Expenditure</i>			
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	265,401,501	(108,751,352)	156,650,149
	P01 General Administration and Support Services	135,411,093	(34,367,693)	101,043,400
	P02 Crop Development and Management	47,733,629	(25,379,613)	22,354,016
	P03 Livestock Resources Management and Development	43,731,291	(21,192,867)	22,538,424
	P04 Fisheries Development	10,234,848	(6,039,043)	4,195,805
	P05 Veterinary Services	22,912,356	(21,871,136)	1,041,220
	P06 Agriculture Training Centre..	360,000	250,000	610,000
	P07 Cooperative Development and Marketing	5,018,284	(151,000)	4,867,284
R0007	The amount required in the year ending 30th June, 2021 for recurrent expenses of Health and Emergency Services portfolio in the following programmes	3,896,786,964	(1,027,211,502)	2,869,575,462
	P01 General Administration and Support Services	3,423,929,026	(999,513,008)	2,424,416,018
	P02 Machakos Level 5	346,658,116	(8,605,367)	338,052,749
	P03 Kangundo Level 4	36,967,617	(1,799,692)	35,167,925
	P04 Matuu Level 4	34,807,498	(4,227,940)	30,579,558
	P05 Kathiani Level 4	22,749,302	(7,874,359)	14,874,943
	P06 Mwala Level 4	11,374,651	(1,611,767)	9,762,884
	P07 Public Health (Public Health and Community Outreach)	7,361,386	(2,245,253)	5,116,133
	P08 Emergency Services	12,939,368	(1,334,116)	11,605,252
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	187,940,664	(88,685,560)	99,255,104
	P01 Headquarters Administrative Services	145,878,414	(78,864,273)	67,014,141
	P02 Road Development and Management	2,062,250	0	2,062,250
	P03 County Government Buildings Services	15,000,000	(15,000,000)	0

The Machakos County Supplementary Appropriation Bill, 2021

(1)	(2)	(3)	(4)	(5)
Code	Service or Purpose	Revised Budget 1	Increase / Decrease	Revised Budget 2
	Recurrent Expenditure	(KSh.)	(KSh.)	(KSh.)
	P04 County Fleet Management....	25,000,000	5,178,713	30,178,713
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.....	344,879,621	(171,074,006)	173,805,615
	P01 Headquarters Administrative Services	334,879,621	(172,238,006)	162,641,615
	P04 Gender and Social Services...	10,000,000	1,164,000	11,164,000
R0010	The amount required in the Year ending 30th June, 2021 for recurrent expenses of Energy, Lands, Housing and Urban Development portfolio in the following programmes.....	199,637,582	(32,504,525)	167,133,057
	P01 Headquarters Administrative Services	52,841,187	(21,618,056)	31,223,131
	P02 County Electrification	121,890,173	1,538,939	123,429,112
	P03 Housing and Urban Development	24,906,222	(12,425,408)	12,480,814
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	114,697,964	(49,418,277)	65,279,687
	P01 General Administration and Support Services.....	95,745,006	(49,907,277)	45,837,729
	P02 Heritage & Culture	1,825,201	700,000	2,525,201
	P03 Liquor Management	159,695	(29,000)	130,695
	P04 Tourism Development and Marketing	344,449	(83,000)	261,449
	P05 Machawood	1,790,873	0	1,790,873
	P06 County Image Directorate	800,000	0	800,000
	P07 General Administration and Support Services.....	14,032,740	(99,000)	13,933,740
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	103,631,038	(42,937,700)	60,693,338
	P01 Water Supply and Sewerage	53,943,200	(38,983,600)	14,959,600
	P02 Irrigation Schemes Development and Promotion	56,000	0	56,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget 2 (KSh.)
	<i>Recurrent Expenditure</i>			
	P04 General Administrative and Support Services.....	39,782,480	(3,954,100)	35,828,380
	P05 General Administrative and Support Services Environment and Natural Resources.....	9,849,358	0	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.....	41,923,882	(14,820,026)	27,103,856
	P01 Human Resource and Administrative Section.....	41,923,882	(14,820,026)	27,103,856
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	270,980,155	3,071,360	274,051,515
	P02 Financial Management Services	21,855,281	300,000	22,155,281
	P03 Legal, Library and Research Services	7,500,000	(850,000)	6,650,000
	P04 County Assembly Service Board Services.....	34,600,000	(1,965,360)	32,634,640
	P05 Legislative Services.....	293,269,720	10,008,000	303,277,720
	P06 Procedure and Committee Services	153,200,000	(11,000,000)	142,200,000
	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	71,740,000	436,000	72,176,000
	P10 Other Transfers.....	50,000,000	0	50,000,000
	CLASS SUB-TOTAL	8,786,182,622	(52,000,000)	8,734,182,662

The Machakos County Supplementary Appropriation Bill, 2021

SECOND SCHEDULE

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget 2 (KSh.)
	<i>Development Expenditure</i>			
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	3,305,675	0	3,305,675
	P01 Co-ordination and Supervisory Services.....	3,305,675	0	3,305,675
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	32,537,674	(9,350,437)	23,187,237
	P01 General Administration and support services	684,374	(684,373)	1
	P02 ICT infrastructure	26,017,218	(7,672,584)	18,344,634
	P03 Closed Circuit Television	5,836,082	(993,480)	4,842,602
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.....	95,305,998	(63,676,054)	31,629,944
	P02 Trade Development	43,564,524	(31,275,620)	12,288,904
	P03 Business and Enterprise Development	15,058,833	(10,401,977)	4,656,856
	P04 Industrial Development	30,618,885	(19,401,977)	11,216,908
	P05 Investment Promotion	6,063,757	(2,596,480)	3,467,277
D0004	The amount required in the year ending 30th June, 2021 for development expenses of Finance and Economic Planning portfolio in the following programmes.....	26,367,654	256,857,609	283,225,263
	P01 Resource Mobilization	20,870,713	0	20,870,713
	P02 Budget Formulation Co-ordination and Implementation Section	1,098,171	1,000,000	2,098,171
	P05 Accounts Services	848,770	255,857,609	256,706,379
	P06 Economic Planning and Statistical Services	3,550,000	0	3,550,000
D0005	The amount required in the year ending 30th June, 2021 for development expenses of County Administration and			

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget 2 (KSh.)
<i>Development Expenditure</i>				
	Decentralized Units portfolio in the following programmes.....	40,781,071	(23,242,074)	17,538,997
	P01 General Administration and Support Services	31,567,342	(21,347,074)	10,220,268
	P02 Civil Engagement	2,928,718	0	2,928,718
	P06 Solid Waste Management	4,489,294	(1,895,000)	2,594,294
	P05 Forensics and Inspectorate Services	1,795,718	0	1,795,718
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.....	332,950,883	(7,043,903)	325,906,980
	P01 General Administration and Support Services	262,113,924	(1,000,000)	261,113,924
	P02 Crop Development and Management	51,623,670	(8,043,903)	43,579,767
	P03 Livestock Resources Management and Development	10,854,480	2,000,000	12,854,480
	P04 Fisheries Development	1,091,891	0	1,091,891
	P05 Veterinary Services.....	2,878,222	0	2,878,222
	P06 Agriculture Training Center ..	1,788,696	0	1,788,696
	P07 Co-operative Development	200,000	0	200,000
	P08 Promotion of Co-operatives Marketing and Value Chain.....	1,500,000	(500,000)	1,000,000
	P11 Promotion and growth of Co-operative Societies	900,000	500,000	1,400,000
D0007	The amount required in the year ending 30th June, 2021 for development expenses of Health and Emergency Services portfolio in the following programmes.....	446,140,498	(17,000,000)	429,140,498
	P01 General Administration	125,467,028	(1,084,064)	124,382,964
	P02 Level 5	223,406,346	11,252,676	234,659,022
	P03 Kangundo Level 4	5,884,740	(269,656)	5,615,084
	P04 Matuu Level 4	3,168,644	(279,611)	2,889,033
	P05 Kathiani Level 4	2,112,430	(222,365)	1,890,065
	P06 Mwala Level 4	1,056,215	0	1,056,215
	P13 Public Health and Community Outreach.....	75,832,054	(18,625,686)	57,206,368
	P14 Emergency Services	9,213,041	(7,771,294)	1,441,747
D0008	The amount required in the year ending 30th June, 2021 for			

The Machakos County Supplementary Appropriation Bill, 2021

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget 2 (KSh.)
<i>Development Expenditure</i>				
	development expenses of Roads, Transport and Public Works portfolio in the following programmes.....	1,054,310,852	(113,270,254)	941,040,598
P01	General Administration Support Services	140,527,987	(68,808,027)	71,719,960
P02	Road Development and Management	644,871,788	(37,776,566)	607,095,222
P03	County Government Buildings Services	179,148,301	(6,685,661)	172,462,640
P04	County Fleet Management.....	89,762,776	0	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.....	220,880,523	(86,296,932)	134,583,591
P01	Headquarters Administrative Services (Headquarters General Administrative Services.....	118,227,526	(70,700,200)	47,527,326
P02	Basic Education	6,285,011	0	6,285,011
P03	Youth Development Services	96,367,985	(15,596,732)	80,771,253
P04	Gender and Social Services ...	0	0	0
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.....	1,877,602,835	(55,667,881)	1,821,934,954
P01	Energy (County Electrification)	74,710,961	(36,400,000)	38,310,961
P02	Lands and Physical Planning(Physical Planning and Development)	16,871,856	(12,870,000)	4,001,856
P03	Urban Development(Housing and Urban Development).....	1,786,020,017	(6,397,881)	1,779,622,136
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.....	140,402,609	(21,883,876)	118,518,733
P04	Tourism development and Marketing.....	21,504,328	(1,882,710)	19,621,618
P05	Management of recreational Facilities.....	15,078,587	0	15,078,587
P06	Machawood	897,859	0	897,859

(1)	(2)	(3)	(4)
Code	Service or Purpose	Revised Budget 1	Increase / Decrease
		Revised Budget 2	
	Development Expenditure	(KSh.)	(KSh.)
	P07 County Image Directorate.....	7,097,859	0
	P08 Youth and Sports(Stadia).....	94,275,171	(20,001,166)
	P09Sports.....	426,483	0
	P010Youth Empowerment.....	1,122,323	0
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.....	480,698,487	(72,100,000)
	P01 Water Supply and Sewerage	249,182,076	(53,757,497)
	P02 Water Resources Management and Storage.....	2,383,635	0
	P03 Irrigation Schemes and Development.....	196,181,359	(17,131,047)
	P04 General Administration and Support Services	2,693,576	(1,211,456)
	P05Environment and Natural Resources.....	30,257,841	0
D0013	The amount required in the year ending 30th June, 2021 for development expenses of County Public Service Board portfolio in the following programmes.....	5,365,801	(5,365,801)
	P01 Human Resource and Administration	5,365,801	(5,365,801)
D0014	The amount required in the year ending 30th June, 2021 for development expenses County Assembly portfolio in the following programmes.....	375,777,380	(160,000,000)
	P01 HR, Administration and Coordination Services.....	17,957,175	0
	P02 Legislative Services.....	357,820,205	(160,000,000)
	CLASS SUB-TOTAL	5,132,427,940	(378,039,602)
	GRAND TOTAL.....	13,918,610,602	(430,039,602)
		13,488,571,000	

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 .13,488,571,000 Thirteen Billion, Four Hundred Eighty-Eight Million, Five Hundred and Seventy-One Thousand only** 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 2021/2022 Financial Year.

Date the 17th June, 2021.

DOMINIC NDAMBUKI,
Chairperson, Budget and Appropriation Committee.