SPECIAL ISSUE

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REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY BILLS, 2019

NAIROBI, 19th March, 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 SUPPLEMENTARY 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, 2019 and to appropriate that sum and the sum voted on account by the County Assembly 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, 2019.

Issue of KSh. **14,965,224,307** out of the County Revenue Fund for service of the year ending 30th June, 2019

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 Fourteen Billion, Nine hundred and sixty five thousand million , two hundred and twenty four thousand , three hundred and seven shillings and apply it towards the supply granted for the service of the year ending on the 30th June,2019.

Appropriation of the money granted.

3. The sum granted by Section 2 shall be appropriated for the several services and purposes specified in the second column of the schedule, in the amounts specified in the third column of the schedule.

Decrease

4. The supply granted for the services of the year ending on 30th June, 2019, in respect of Votes R0001 and D0009 in accordance with the Machakos County Appropriation Act, No.2 of 2018 is reduced by the amounts specified in the third column of the Schedule.

Increase

5. The supply granted for the services of the year ending on 30th June, 2019, in respect of Votes R0002, R0003, R0004, R0005, R0006, R0007, R0008, R0009, R0010, R0011, R0012 , R0013, D001, D0002, D0003,D0004, D0005, D0006, D0007, D0008, D0010, D0011, D0012 and D0013 in accordance with the Machakos County Appropriation Act No. 2 of 2018 is increased by the amounts specified in the third column of the Schedule.

SCHEDULE

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
	Recurrent Expenditure			
R0001	The Amount required in the year ending 30th June,2019 for co-ordination and supervisory services of office of the Govemor-County Executive Portfolio in the following programme	**605,718,697**	**(10,012,497)**	**595,706,200**
	P01 The Headquarters Administrative Services	401,503,989	(6423192)	395080797
	P02 Transport Department................................	30,177,780	2,000,000	32,177,780
	P03 Directorate of Human Resources and Administration	78,990,300	(24,550,000)	54,440,300
	P04 Directorate of ICT	10,844,956	4,400,000	15,244,956
	P05 Department of Hospitality Services...........	22,811,866	2,100,000	24,911,866
	P06 Cabinet Office..	7,969,500	(1,400,000)	6,569,500
	P07 Deputy Govemor, Advisors and County Secretary	53,420,306	13,860,695	67,281,001
R0002	The amount required in the year ending 30th June, 2019 for recurrent expenses of Public Service, labour and ICT portfolio in the following programmes......................................	**433,735,959**	**153,518,093**	**587,254,052**
	P01 General Administration and support services...	424,510,959	(39,550,000)	464,060,95980
	P02 Information, Communication Services and ICT Infrastructure	5,975,000	22,700,000	28,675,000
	P03 Training, Research and Development	3,250,000	91,268,093	94,518,093
R0003	The amount required in the year ending 30th June, 2019 for recurrent expenses of Trade, Economic planning and Industrialization portfolio in the following programmes.............	**135,110,600**	**8,000,000**	**143,110,600**
	P01 Headquarters Administrative Services	82,585,600		82,585,600
	P01 Other Current Transfer grants and subsidies			
	P03Legal Office..	52,525,000		52,525,000
R0004	The amount required in the year ending 30th June, 2019 for recurrent expenses of Finance and Revenue Management portfolio in the following programmes......................................	**393,941,268**	**34,213,583**	**428,154,851**
	P01 Resource Mobilization...............................	26,127,351	3,574,800	29,702,151
	P02 Budget formulation, Coordination and Implementation	55,987,728	(8,938,633)	47,049,095

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
	P03 Supply Chain Management	4,058,000	1,350,000	5,408,000
	P04 Accounts Services......................................	7,736,042	5,885,000	13,621,042
	P05 Audit Services..	5,850,000	800,000	6,650,000
	P06 Human Resource Management and Support Services	294,182,147	31,542,416	325,724,563
R0005	The amount required in the year ending 30th June, 2019 for recurrent expenses of Decentralized Units, County Administration, Environment and Solid Waste portfolio in the following programmes.......................................	**374,833,441**	**182,605,537**	**557,438,978**
	P01 Headquarters General Administrative and support Services..	169,524,927	176,839,819	346,364,746
	P02 Administration of field services and management of security services	181,418,514	5,530,000	186,948,514
	P03 General Administration and Planning	3,340,000	1,698,716	5,038,716
	P05 Environmental Management.....................	50,000	(50,000)	0
	P06 Solid Waste Management	18,500,000	1,412,998	17,087,002
	P06 Sanitation Management	2,000,000		2,000,000
R0006	The amount required in the year ending 30th June,2019 of recurrent expenses of Agriculture, Livestock, Fisheries , Water and Irrigation portfolio in the following programmes	**502,632,973**	**81,764,875**	**584,397,848**
	P01 General Administration and Support services..	65,000,622	89,247,030	154,247,652
	P02 Crop Development and Management	132,491,243		132,491,243
	P03 Livestock Resources Management and Development...	58,478,670		58,478,670
	P04 Fisheries Development	16,256,104	1,000,000	17,256,104
	P05 Veterinay Services....................................	66,287,057		66,287,057
	P06 Agriculture Training Cent	13,929,793		13,929,793
	P07 Water Supply and Sewerage.......................	47,669,128	(8,482,155)	39,186,973
	P08 Water Resources Management and Water storage	47,022,849	0	47,022,849
	P09 Development and Promotion of Irrigation Schemes	5,562,474	0	5,562,474
	P010 Water General Administrative and Support Services	49,935,033	0	49,935,033

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
R0007	The amount required in the year ending 30th June, 2019 for recurrent expenses of Health and Emergency Services portfolio in the following programmes	**3,545,367,364**	**1,365,825,990**	**4,911,193,354**
	P01 Headquarters General Administration and Planning	3,227,301,364	578,301,201	3,805,602,565
	P02 Curative Services	288,300,000		288,300,000
	P03 Preventive and Promotive Services	12,790,000	787,524,789	800,314,789
	P04 Emergency Services	16,976,000		16,976,000
R0008	The amount required in the year ending 30th June, 2019 for recurrent expenses of Transport, Roads, Public Works and Housing portfolio in the following programmes	**187,097,783**	3,000,000	**190,097,783**
	P01 Headquarter Administrative Services	30,555,014		30,555,014
	P02 Road Development, Maintenance and Management	24,232,764		24,232,764
	P03 Housing Development and Human Settlement	2,500,000		2,500,000
	P04 County Government Buildings	56,735,608		56,735,608
	P05 County Fleet Management	73,074,397	3,000,000	76,074,397
R0009	The amount required in the year ending 30th June, 2019 for recurrent expenses of Education, Youth and Social Welfare portfolio.	**295,221,490**	**196,688,792**	**491,910,282**
	P01 Headquarters Administrative Services	152,784,000	194,688,792	347,472,792
	P02 Basic Education	95,087,497	(500,000)	94,587,490
	P03 Youth Development Services	21,850,000	(500,000)	21,350,000
	P04 Gender and Social Services	25,500,000	3,000,000	28,500,000
R0010	The amount required in the year ending 30th June, 2019 for recurrent expenses of Lands, Urban Development, Energy and Natural Resources portfolio	**97,200,337**	**72,108,000**	**169,308,337**
	P01 Headquarters Administrative Services	61,942,274		61,942,274
	P02 Enegry and Natural Resources	35,258,063	20,000,000	55,258,063
R0011	The amount required in the year ending 30th June, 2019 for recurrent expenses of Tourism, Culture and Sports, Cooperative Development and Marketing portfolio	**81,269,662**	**36,622,729**	**117,892,391**
	P01 General Administration and Support Services	45,571,383	36,122,729	81,694,112
	P02 Heritage and Culture	306,880		306,880

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
	P03 Management and Development of Sports and Sports Facilities..	3,548,000		3,548,000
	P04 Liquor Management	2,596,914	500,000	3,096,914
	P05 Toursim Development and Marketing........	5,250,256		5,250,256
	P06 Management of Recreational Facilities	1,787,447		1,787,447
	P07 Machawood	3,674,160		3,674,160
	P08 County Image Directorate	1,500,000		1,500,000
	P09 Cooperative Development	17,034,622		17,034,622
R012	The amount required in the year ending 30th June, 2019 for recurrent expenses of County Public Service Board portfolio in the following programmes	41,397,784	18,569,695	59,967,479
	P01 Headquarters Human Resources and Administration	41,397,784	18,569,695	59,967,479
R013	The amount required in the year ending 30th June, 2019 for recurrent expenses County Assembly portfolio in the following programmes	**936,776,339**		**936,776,339**
	P01 HR, Administration and Coordination Services	252,070,955	9,340,000	261,410,955
	P02 Financial Management Services	33,105,281	9,600,000	42,705,281
	P03 Legal, Library and Research Services	12,000,000	1,500,000	13,500,000
	P04 County Assembly Service Board	31,500,000	6,800,000	38,300,000
	P05 Legislative Services	286,414,903	(42,040,000)	244,374,903
	P06 Procedure and Committee Services	154,335,200	24,400,000	178,735,200
	P07 Budget Office Services	6,000,000		6,000,000
	P08 Audit Committee Services.........................	5,500,000		5,500,000
	P09 Ward Office Services...............................	70,850,000	(9,600,000)	61,250,000
	P010 Other Transfers	85,000,000		85,000,000
	CLASS SUB-TOTAL......................................	**7,630,303,697**	**2,142,904,797**	**9,773,208,494**

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
	Development Expenditure			
D0001	The amount required in the year ending 30th June, 2019 for development expenses of Office of the Governor, County Executive portfolio in the following programmes............	**6,825,000**	**10,012,497**	**16,837,497**
	P01 Headqurters Administrative Services in the Office of the Governor..............................	6,825,000	10,012,497	16,837,497
D0002	The amount required in the year ending 30th June, 2019 for development expenses of Public Service, Labour and ICT portfolio in the following programmes..............................	**12,700,000**		**12,700,000**
	P01 General Administration and Support Services..	1,700,000	1,000,000	2,700,000
	P02 Information, Communication Services and ICT Infrastructure	11,000,000	(1,000,000)	10,000,000
D0003	The amount required in the year 30th June, 2019 for development expenses of Trade, Economic Planning and Industrialization portfolio in the following programmes............	**91,575,000**	**10,000,000**	**101,575,000**
	P02 Trade Development	51,000,000	10,000,000	61,000,000
	P03 Industrial Development	40,000,000		40,000,000
	P06 Legal Office..	575,000		575,000
D0004	The amount required in the year ending 30th June, 2019 for development expenses of Finance and revenue management portfolio in the following programmes..............................	**11,801,000**	**3,928,031**	**15,729,031**
	P01 Headquarters Administrative Services Resource mobilization	10,071,100		10,071,100
	P04 Account Services......................................	700,000		700,000
	P05 Audit Services	1,029,900		1,029,900
D005	The amount required in the year ending 30th June, 2019 for development expenses of Decentralized Units, County Administration, Environment and Solid Waste Management portfolio in the following programmes............	**31,000,000**		**31,000,000**
	P01 Headquarters Administrative Services and General Administration............................	16,000,000		16,000,000
	P04 Enviromental Management	5,000,000		5,000,000
	P05 Solid Waste management	10,000,000		10,000,000
D0006	The amount required in the year ending 30th June,2019 for development expenses of Agriculture ,Livestock, Fisheries, Water and Irrigation portfolio in the following programmes	**665,611,142**	**99,594,319**	**765,205,461**

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
	P01 General Administration and support services	2,000,000	113,612,164	115,612,164
	P02 Crop development and Management	50,000,000	(10,000,000)	40,000,000
	P03 Livestock Resources Management and Development	2,500,000	6,000,000	8,500,000
	P04 Fisheries Development	400,000		400,000
	P05 Veterinary service	22,000,000	(18,500,000)	3,500,000
	P07 Water Supply and Sewerage	335,311,202	(40,748,445)	294,562,757
	P08 Water Resources Management, Harvesting and Storage	42,000,000	28,000,000	70,000,000
	P09 Development and promotion of irrigation scheme	144,034,578	21,230,600	165,265,178
	P010 Water General Administrative and Support Services	67,365,362		67,365,362
D0007	The amount required in the year ending 30th June, 2019 for development expenses of Health and Emergency services portfolio in the following programmes	**748,444,409**	**10,748,396**	**759,192,805**
	P01 General Administration	460,576,125	10,748,396	471,324,521
	P02 Curative Services	141,000,000		141,000,000
	P03 Preventive and Promotive Services	36,418,284		36,418,284
	P04 Emergeny Services	110,450,000		110,450,000
D008	The amount required in the year ending 30th June, 2019 for development expenses of Transport, Roads, Public Works and Housing portfolio in the following services	**1,436,297,233**	**420,472,625**	**1,856,769,858**
	P01 Headquarters General Administration and support Services	500,250	(500,250)	0
	P02 Road Development, Maintenance and Management	1,319,221,983	286,372,875	1,605,594,858
	P04 County Government Buildings	36,575,000	104,100,000	140,575,000
	P05 County Fleet Management	80,000	30,500,000	110,500,000
D0009	The amount required in the year ending 30th June, 2019 for development expenses of Education, Youth and Social welfare portfolio in the following programmes	**289,295,000**	**(93,542,977)**	**195,752,023**
	P01 Headquarters General Administrative Services	105,000,000	(40,000,000)	65,000,000
	P02 Basic Education	10,000,000		10,000,000
	P03 Youth Development Services	174,295,000	(53,542,977)	120,752,023

(1)	(2)	(3)	(4)	(5)
Vote No.	*Service or Purpose*	*Approved Budget (KSh.)*	*Increase/ Decrease (KSh.)*	*Revised Budget (KSh.)*
D010	The amount required in the year ending 30th June, 2019 for development expenses of Lands, Urban Development, energy and Natural resources portfolio in the following programmes	**1,054,320,500**		**1,054,320,500**
	P02 Urban Planning and Development............	1,018,320,500		1,018,320,500
	P03 Energy and County Electrification	36,000,000	10,000,000	46,000,000
D0011	The amount required in the year ending 30th June, 2019 for development expenses of Tourism, Culture, Sports and Cooperative development portfolio in the following programmes	**14,918,784**	**120,000,000**	**134,918,784**
	P02 Heritage and Culture......	772,800		772,800
	P04 Liquor Management	3,171,040		3,171,040
	P05 Tourism Development and Recreational Facilities......	1,723,680		1,723,680
	P06 Management of Recreational Facilities	282,662	120,000,000	120,282,662
	P07 Machahood	2,368,400		2,368,400
	P08 County image Directorate......	5,678,281		5,678,281
	P09 Cooperative Development......	921,920		921,920
D0012	The amount required in the year ending 30th June, 2019 for development expenses of County Public Service Board portfolio in the following programmes......	**2,014,855**		**2,014,855**
	Headquarter Human Resource and Administration	2,014,855		2,014,855
D0013	The amount required in the year ending 30th June, 2019 for development expenses of County Assembly portfolio in the following programmes	**236,000,000**		**236,000,000**
	P01 HR, Administration and Coordination Services......	41,000,000		41,000,000
	P02 Legislative Services......	195,000,000		195,000,000
	CLASS SUB-TOTAL	**4,600,802,923**	**591,212,891**	**5,192,015,814**
	GRAND TOTAL......	**12,231,106,619**	**2,734,117,688**	**14,965,224,307**

MEMORANDUM OF OBJECTS AND REASONS

Clause 2 of this Bill provides for the reallocation, out of the Machakos County Revenue Fund, the sum of Kenya Shillings Fourteen Billion, Nine hundred and sixty five thousand million, two hundred and twenty four thousand , three hundred and seven (KSh. 14,965,224,307) 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 2018/2019 financial year.

Dated the 19th March, 2019.

DOMINIC M. NDAMBUKI,
Chairperson, Budget and Appropriations Committee.

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA