

SPECIAL ISSUE

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REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY BILLS, 2022

NAIROBI, 27th May, 2022

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**THE MACHAKOS COUNTY SUPPLEMENTARY
APPROPRIATION (NO. 2) BILL, 2022**

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, 2022 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 (No. 2) Act, 2022.

Reallocate KSh. 13,089,716,879 out of the Machakos County Revenue Fund for Services of the year ending 30th June, 2022 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, 2022, the sum of **Kenya Shillings Thirteen Billion, Eighty-Nine Million, Seven Hundred and Sixteen Thousand, Eight Hundred and Seventy-Nine 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 and Second Schedules in amounts specified in the Third column of the two respective Schedules.

FIRST SCHEDULE				
(1)	(2)	(3)	(4)	(5)
Code	Service or Purpose	Revised Budget1	Increase / Decrease	Revised Budget2
	Recurrent Expenditure	(KSh.)	(KSh.)	(KSh.)
R0001	The amount required in the year ending 30th June, 2022 for recurrent expenses in the Office of the Governor Portfolio in the following programmes.....	562,108,498		562,108,498
	P01 Office of the Governor-Headquarters Co-ordination and Supervisory Services.....	346,450,445		346,450,445
	P02 Transport Service.....	36,917,459		36,917,459
	P03 Human Resource and Administration Section	80,050,981		80,050,981
	P04 ICT Section.....	13,659,704		13,659,704
	P05 Hospitality Services Section	17,580,000		17,580,000
	P06 Cabinet Office.....	3,461,575		3,461,575
	P07 Office of the Deputy Governor	28,882,711		28,882,711
	P08 Directorate of Project Delivery, Monitoring and Evaluation-Headquarters Administrative Services.....	18,882,869		18,882,869
	P09 Office of the County Secretary	9,489,914		9,489,914
	P10 Office of the County Advisors	6,732,840		6,732,840
R0002	The amount required in the year ending 30th June, 2022 for recurrent expenses of Public Service, Quality Management and ICT Portfolio in the following programmes.....	775,452,413		775,452,413
	P01 General Administration and Support Services	688,885,292		688,885,292
	P02 Quality Management	235,000		235,000
	P03 Training, Research and Development.....	72,980,121		72,980,121
	P04 ICT General Administration and Support Services	6,855,000		6,855,000
	P05 ICT infrastructure	4,747,000		4,747,000
	P06 Closed Circuit Television (CCTV)	1,750,000		1,750,000

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget2 (KSh.)
<i>Recurrent Expenditure</i>				
R0003	The amount required in the year ending 30th June, 2022 for recurrent expenses of Trade, Industrialization and Innovation portfolio in the following programmes.....	127,632,724	50,000,000	177,632,724
	P01 Headquarters Administrative Services.....	73,672,498		73,672,498
	P02 Trade Development.....	0		0
	P03 Business and Enterprise Development	1,070,150		1,070,150
	P04 industrialization and innovation	0		0
	P05 Investment Facilitation and Support.....	3,098,000		3,098,000
	P06 Hygiene and Sanitation	4,785,000		4,785,000
	P07 Legal Services	45,007,076	50,000,000	95,007,076
R004	The amount required in the year ending 30th June, 2022 for recurrent expenses of Finance and Economic Planning portfolio in the following programmes.....	563,003,436		563,003,436
	P01 Revenue Management....	70,498,917		70,498,917
	P02 Budget Formulation, Coordination and Implementation Section	34,766,979		34,766,979
	P03 Supply Chain Management Services	8,387,354		8,387,354
	P04 Accounts Services	24,598,001		24,598,001
	P05 Audit Services	12,183,000		12,183,000
	P06 Human Resource Management and Support Services...	399,893,211		399,893,211
	P07 Economic Planning and Statistical Services	11,725,974		11,725,974
	P08 External Resources Mobilization	950,000		950,000
R0005	The amount required in the year ending 30th June, 2022 for recurrent expenses of County Administration and Decentralized Units portfolio in the following programmes	518,500,498		518,500,498

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget2 (KSh.)
	<i>Recurrent Expenditure</i>			
	P01 General Administration and Support Services	495,596,559		496,526,559
	P02 Civic Engagement	500,000		500,000
	P03 Administrative and Coordination Services	1,650,000		2,550,000
	P04 Solid Waste Management....	9,098,339		8,698,339
	P05 Inspectorate Services and Management	11,655,600		10,225,600
R0006	The amount required in the year ending 30th June, 2022 for recurrent expenses of Agriculture, Food Security and Co-operative Development portfolio in the following programmes	418,438,483		418,438,483
	P01 General Administration and Support Services.....	388,092,832		388,092,832
	P02 Crop Development and Management.....	4,000,000		4,000,000
	P03 Livestock Resources Management and Development...	2,060,000		2,060,000
	P04 Fisheries Development.....	1,050,000		1,050,000
	P05 Veterinary Services.....	800,400		800,400
	P06 Agriculture Training Centre.	3,150,000		3,150,000
	P07 Cooperative Development and Marketing.	3,949,251		3,949,251
	P08 Capacity Building to Co-operative Societies	2,692,000		2,692,000
	P09 Promotion of Co-operative Marketing and Value Chain	2,692,000		2,692,000
	P10 Co-operative Financial Services	3,324,000		3,324,000
	P11 Promotion and Growth of Co-operative Societies	2,712,000		2,712,000
	P12 Co-operative Audit Support	3,916,000		3,916,000
R0007	The amount required in the year ending 30th June, 2022			

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget2 (KSh.)
<i>Recurrent Expenditure</i>				
	for recurrent expenses of Health and Emergency Services portfolio in the following programmes.....	4,086,184,585	60,000,000	4,146,184,585
	P01 General Administration and Support Services.....	3,453,855,895	20,000,000	3,473,855,895
	P02 Machakos Level 5	368,760,338	40,000,000	408,760,338
	P03 Kangundo Level 4	42,721,590		42,721,590
	P04 Matuu Level 4.....	40,598,332		40,598,332
	P05 Kathiani Level 4	23,473,108		23,473,108
	P06 Mwala Level 4	16,917,414		16,917,414
	P07 Kimiti Level 4	8,007,535		8,007,535
	P08 Masinga Level 4	6,825,116		6,825,116
	P09 Athiriver Level 4	7,097,554		7,097,554
	P10 Mutituni Level 4	7,417,154		7,417,154
	P11 Ndithini Level 4	6,031,854		6,031,854
	P12 Kalama Level 4	7,430,806		7,430,806
	P13 Public Health and Community Outreach	88,826,782		88,826,782
	P14 Emergency Services	8,221,107		8,221,107
R0008	The amount required in the year ending 30th June, 2022 for recurrent expenses of Roads, Transport and Public Works portfolio in the following programmes.....	199,278,514		199,278,514
	P01 Headquarters Administrative Services.....	155,719,413		155,719,413
	P02 Road Development and Management	5,355,863		5,355,863
	P03 County Government Buildings Services	203,237		203,237
	P04 County Fleet Management	38,000,000		38,000,000
R0009	The amount required in the year ending 30th June, 2022 for recurrent expenses of Education, Skills Training and Social Welfare portfolio in the following programmes.....	399,043,912		399,043,912
	P01 Headquarters Administrative Services.....	384,224,476		384,224,476
	P04 Gender and Social Services...	14,819,436		14,819,436

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget2 (KSh.)
<i>Recurrent Expenditure</i>				
R0010	The amount required in the Year ending 30th June, 2022 for recurrent expenses of Energy, Lands, Housing and Urban Development portfolio in the following programmes	123,688,652		123,688,652
	P01 Headquarters Administrative Services.....	71,807,195		71,807,195
	P02 County Electrification...	22,381,457		22,381,457
	P03 Housing and Urban Development	5,500,000		5,500,000
	P04 Machakos Municipality	8,000,000		8,000,000
	P05 Mavoko Municipality	8,000,000		8,000,000
	P06 Kangundo Municipality	8,000,000		8,000,000
R0011	The amount required in the year ending 30th June, 2022 for recurrent expenses of Tourism, Culture, Youth and Sports, Portfolio in the following programmes.....	114,371,248		114,371,248
	P01 General Administration and Support Services.....	95,546,573		95,546,573
	P02 Heritage & Culture.....	1,740,919		1,740,919
	P03 Liquor Management	807,867		807,867
	P04 Tourism Development and Marketing	1,443,258		1,443,258
	P05 Management of recreational Facilities	1,280,000		1,280,000
	P06 Machawood	2,826,115		2,826,115
	P07 County Image Directorate	2,796,000		2,796,000
	P08 General Administration and Support Services ...	2,495,799		2,495,799
	P09 Stadia Management	1,649,952		1,649,952
	P10 Youth Empowerment	1,864,765		1,864,765
	P11 Sports Promotion	1,920,000		1,920,000
R0012	The amount required in the year ending 30th June, 2022 for recurrent expenses of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes	106,072,655	10,000,000	116,072,655
	P01 Water Supply and Sewerage	15,364,316		15,364,316

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget2 (KSh.)
	<i>Recurrent Expenditure</i>			
	P02Irrigation Schemes Development and Promotion ...	56,000		56,000
	P03 General Administrative and Support Services	86,226,417	10,000,000	96,226,417
	P04 General Administrative and Support Services Environment and Natural Resources	4,425,922		4,425,922
R0013	The amount required in the year ending 30th June, 2022 for recurrent expenses of County Public Service Board portfolio in the following programmes.....	39,763,200		39,763,200
	P01 Human Resource and Administrative Section.....	39,763,200		39,763,200
R0014	The amount required in the year ending 30th June, 2022 for recurrent expenses County Assembly portfolio in the following programmes.....	1,017,790,391		1,017,790,391
	P01 HR, Administration and Coordination Services.....	279,560,226		279,560,226
	P02 Financial Management Services...	20,649,322		20,649,322
	P03 Legal, Library and Research Services.....	5,650,000		5,650,000
	P04 County Assembly Service Board Services.....	44,525,235		44,525,235
	P05 Legislative Services.....	299,176,808		299,176,808
	P06 Procedure and Committee Services.....	185,840,000		185,840,000
	P07 Budget Office Services...	5,000,000		5,000,000
	P08 Audit Committee Services.	2,500,000		2,500,000
	P09 Ward Office Services.....	84,888,800		84,888,800
	P10 Other Transfers.....	90,000,000		90,000,000
	CLASS SUB-TOTAL	9,051,329,208	120,000,000	9,171,329,208

SECOND SCHEDULE

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget2 (KSh.)
<i>Development Expenditure</i>				
D0001	The amount required in the year ending 30th June, 2022 for development expenses in the Office of the Governor Portfolio in the following programmes.....	5,080,367		5,080,367
	P01 Co-ordination and Supervisory Services.....	5,080,367		5,080,367
D0002	The amount required in the year ending 30th June 2022 for development expenses of Public Service, Labor and ICT Portfolio in the following programmes	9,329,343		9,329,343
	P01 General Administration and support services.....	2,450,000		2,450,000
	P02 ICT infrastructure	-		-
	P03 Closed Circuit Television	6,879,343		6,879,343
D0003	The amount required in the year ending 30th June, 2022 for development expenses of Trade, Industrialization and Economic Planning portfolio in the following programmes...	274,906,472		274,906,472
	P01 Trade Development	227,543,727		227,543,727
	P2 Business and Enterprise Development	12,000,000		12,000,000
	P03 Industrial Development	35,362,745		35,362,745
	P05 Investment Promotion	-		-
D0004	The amount required in the year ending 30th June, 2022 for development expenses of Finance and Economic Planning portfolio in the following programmes.....	239,487,320		239,487,320
	P01 Resource Mobilization	11,782,500		11,782,500
	P02 Budget Formulation Co-ordination and Implementation Section	31,082,500		31,082,500
	P03 Audit services	2,004,779		2,004,779
	P04 Supply Chain Management	1,000,000		1,000,000
	P05 Accounting Services	182,817,541		182,817,541
	P06 Economic Planning and Statistical Services.....	10,800,000		10,800,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget 2 (KSh.)
<i>Development Expenditure</i>				
D0005	The amount required in the year ending 30th June, 2022 for development expenses of County Administration and Decentralized Units portfolio in the following programmes	14,940,561		14,940,561
	P01 General Administration and Support Services.....	9,354,561		9,354,561
	P02 Solid Waste Management	5,586,000		5,586,000
	P03 Forensics and Inspectorate Services	-		-
D0006	The amount required in the year ending 30th June, 2022 for development expenses of Agriculture, Food Security and Co-operative Development portfolio in the following programmes.....	501,444,699		501,444,699
	P01 General Administration and Support Services.....	395,834,435		395,834,435
	P02 Crop Development and Management	46,000,000		46,000,000
	P03 Livestock Resources Management and Development.	8,500,000		8,500,000
	P04 Fisheries Development.....	3,000,000		3,000,000
	P05 Veterinary Services.....	9,119,264		9,119,264
	P06 Agriculture Training Center	2,000,000		2,000,000
	P07 Co-operative Development	204,000		204,000
	P08 Promotion of Co-operatives Marketing and Value Chain	35,869,000		35,869,000
	P11 Promotion and growth of Co-operative Societies	918,000		918,000
D0007	The amount required in the year ending 30th June, 2022 for development expenses of Health and Emergency Services portfolio in the following programmes.....	372,820,759		372,820,759
	P01 General Administration.....	210,493,741		210,493,741
	P02 Level 5.....	38,730,721		38,730,721
	P03 Kangundo Level 4	13,750,518		13,750,518
	P04 Matuu Level 4	14,734,478		14,734,478
	P05 Kathiani Level 4	3,271,062		3,271,062
	P06 Mwala Level 4	1,120,000		1,120,000
	P07 Kimiti Level 4	369,073		369,073
	P08 Masinga Level 4	0		0

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget2 (KSh.)
	<i>Development Expenditure</i>			
	P09 Athiriver Level 4	0		0
	P10 Mutituni Level 4	0		0
	P11 Ndithini Level 4	0		0
	P12 Kalama Level 4	0		0
	P13 Public Health and Community Outreach	85,219,634		85,219,634
	P14 Emergency Services	5,131,532		5,131,532
D0008	The amount required in the year ending 30th June, 2022 for development expenses of Roads, Transport and Public Works portfolio in the following programmes	880,815,827	(108,000,000)	772,815,827
	P01 General Administration Support Services.....	80,862,352		80,862,352
	P02 Road Development and Management.....	565,191,951	(48,000,000)	517,191,951
	P03 County Government Buildings Services	179,761,524	(60,000,000)	119,761,524
	P04 County Fleet Management	55,000,000		55,000,000
D0009	The amount required in the year ending 30th June, 2022 for development expenses of Education, Skills Training and Social Welfare portfolio in the following programmes...	182,102,833		182,102,833
	P01 Headquarters Administrative Services (Headquarters General Administrative Services	114,775,228	(11,477,522)	103,297,706
	P02 Basic Education.....	7,000,000	11,477,522	18,477,522
	P03 Youth Development Services.....	56,327,605		56,327,605
	P04 Gender and Social Services	4,000,000		4,000,000
D0010	The amount required in the Year ending 30th June, 2022 for development expenses of Energy, Lands, Housing and Urban Development portfolio in the following programmes..	780,502,191		780,502,191
	P01 Energy (County Electrification)	69,502,191		69,502,191
	P02 Lands and Physical Planning(Physical Planning and Development)	10,000,000		10,000,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget 2 (KSh.)
	<i>Development Expenditure</i>			
	P03 Urban Development (Housing and Urban Development)	701,000,000		701,000,000
D0011	The amount required in the year ending 30th June, 2022 for development expenses of Tourism, Youth, Sports and Culture Portfolio in the following programmes.....	90,990,459	(12,000,000)	78,990,459
	P01 Tourism development and Marketing.....	6,714,630		6,714,630
	P02 Management of recreational Facilities.....	878,750		878,750
	P03 Machawood	370,000		370,000
	P04 County Image Directorate	370,000		370,000
	P05 Stadia Management	71,657,079	(12,000,000)	59,657,079
	P06 Sports	6,000,000		6,000,000
	P010 Youth Empowerment	5,000,000		5,000,000
D0012	The amount required in the year ending 30th June, 2022 for development expenses of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes.....	329,254,627		329,254,627
	P01 Water Supply and Sewerage	189,252,259		189,252,259
	P02 Water Resources Management and Storage.....	10,000,000		10,000,000
	P03 Irrigation Schemes and Development.....	51,482,486		51,482,486
	P04 General Administration and Support Services	2,859,436		2,859,436
	P05 Environment and Natural Resources.....	75,660,446		75,660,446
D0013	The amount required in the year ending 30th June, 2022 for development expenses of County Public Service Board portfolio in the following programmes.....	10,000,000		10,000,000
	P01 Human Resource and Administration.....	10,000,000		10,000,000

(1) Code	(2) Service or Purpose	(3) Revised Budget1 (KSh.)	Increase / Decrease (KSh.)	(4) Revised Budget2 (KSh.)
<i>Development Expenditure</i>				
D0014	The amount required in the year ending 30th June, 2022 for development expenses County Assembly portfolio in the following programmes.....	346,712,213		346,712,213
	P01 HR, Administration and Coordination Services.....	5,000,000		5,000,000
	P02 Legislative Services.....	341,712,213		341,712,213
	CLASS SUB-TOTAL	4,038,387,672	(120,000,000)	3,918,387,672
	GRAND TOTAL.....	13,089,716,879	-	13,089,716,879

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 Thirteen Billion, Eighty Nine Million, Seven Hundred Sixteen Thousand, Eight Hundred and Seventy Nine (KSh. 13,089,716,879)** required to meet public expenditure during the Financial Year ending 30th June, 2022.

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.

Dated the 26th May, 2022.

DOMINIC NDAMBUKI,
Chairperson, Budget and Appropriations Committee.

