

SPECIAL ISSUE

Kenya Gazette Supplement No. 11 (Machakos County Bills No. 7)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY BILLS, 2023

NAIROBI, 20th November, 2023

CONTENT

Bill for Introduction into the County Assembly of Machakos—	PAGE
The Machakos County Supplementary Appropriation Bill, 2023	1

**THE MACHAKOS COUNTY SUPPLEMENTARY
APPROPRIATION BILL, 2023**

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, 2024 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, 2023.

Reallocate KSh. 16,575,276,912 out of the Machakos County Revenue Fund for Services of the year ending 30th June, 2024 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, 2024, the sum of **Kenya Shillings Sixteen Billion, Five Hundred and Seventy-Five Million, Two Hundred and Seventy-Six Thousand, Nine Hundred and Twelve 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 fifth column of the two respective Schedules.

FIRST SCHEDULE

(1)	(2)	(3)	(4)	(5)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	<i>Revised Budget</i>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
R0001	The amount required in the year ending 30th June, 2024 for recurrent expenses in the Office of the Governor Portfolio in the following programmes.....	580,874,154	10,000,000	590,874,154
	P01 Office of the Governor-Headquarters Co-ordination and Supervisory Services	309,336,718	5,000,000	314,336,718
	P02 Transport Service.....	31,733,750		31,733,750
	P03 Human Resource and Administration Section	55,250,000		55,250,000
	P04 ICT Services	22,641,444	(1,000,000)	21,641,444
	P05 Hospitality Services	25,973,355	(5,000,000)	20,973,355
	P06 Cabinet Office	6,493,175		6,493,175
	P07 Office of the Deputy Governor.....	74,457,386		74,457,386
	P08 Office of the County Secretary	34,816,786	11,000,000	45,816,786
	P09 Office of the County Advisors	20,171,540		20,171,540
R0002	The amount required in the year ending 30th June, 2024 for recurrent expenses of the Office of County Attorney Portfolio for the following programmes ..	83,564,716		83,564,716
	P01 General Administration and Support Services	83,564,716		83,564,716
R0003	The amount required in the year ending 30th June, 2024 for recurrent expenses of Trade, Industry, Tourism and Innovation portfolio in the following programmes.....	178,284,115	19,700,000	197,984,115
	P01. Trade General administration and Support Services	44,797,449		44,797,449
	P02. Trade & External Relations	2,715,433		2,715,433
	P03. Investment Promotion	10,000,000		10,000,000
	P04. Small and Medium size Enterprises	10,000,000		10,000,000
	P05. Industrialization and Innovation	46,736,010		46,736,010
	P06. Tourism Administrative and support services	58,147,873		58,147,873

(1)	(2)	(3)	(4)	(5)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	<i>Revised Budget1</i>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
	P07. Heritage and Culture	999,722	5,000,000	5,999,722
	P08. Liquour Management	701,270	4,800,000	5,501,270
	P09. Tourism Development and Marketing	887,350	1,200,000	2,087,350
	P10. Management of recreational facilities	1,299,502	-	1,299,502
	P11. Machawood	998,308	5,000,000	5,998,308
	P12. County Image	1,001,198	-	1,001,198
	P13. Digital Economy	-	3,700,000	3,700,000
R004	The amount required in the year ending 30th June, 2024 for recurrent expenses of Finance Economic Planning and Revenue Management portfolio in the following programmes...	983,253,750	338,810,617	1,322,064,368
	P01. Revenue Management.....	410,987,593	98,996,000	509,983,593
	P02. Budget Formulation, Coordination and Implementation	42,363,780	23,000,000	65,363,780
	P03. Supply Chain Management	11,926,490	4,000,000	15,926,490
	P04. Audit Services.....	9,720,000	7,920,360	17,640,360
	P05. Accounting Services.....	42,760,407	105,594,257	148,354,664
	P06. Human Resource Management and Support Services.....	297,973,124	4,155,000	302,128,124
	P07. Economic Planning and Statistical Services.....	39,804,069	34,000,000	73,804,069
	P08. Monitoring and Evaluation	9,450,248	6,500,000	15,950,248
	P09. External Resource Mobilization	19,449,126		19,449,126
	P10. Project Delivery Unit.....	44,850,000		44,850,000
	P11. ICT General Administration and Support Services.....	46,300,361	5,000,000	51,300,361
	P12. ICT Services and Infrastructure.....	6,143,554		6,143,554
	P13. Closed Circuit Television....	1,525,000		1,525,000
	P14 Public Communication	-	49,645,000	49,645,000
R0005	The amount required in the year ending 30th June, 2024 for recurrent expenditure of Devolution portfolio in the following programmes	979,169,215	284,514,531	1,263,683,746
	P01. Public Service General Administration and Co-ordination Services.....	298,357,385	250,614,531	548,971,916

(1)	(2)	(3)	(4)	(5)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	<i>Revised Budget1</i>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
	P02. Performance Management...	2,500,000		2,500,000
	P03. Training, Research and Development.....	47,841,500		47,841,500
	P04. County Administration and Decentralized Units.....	372,609,131	34,800,000	407,409,131
	P05. Civic Engagement.....	2,750,000		2,750,000
	P06. Administration and Co-ordination Services.....	7,250,000	(900,000)	6,350,000
	P07. Solid Waste Management	3,500,000		3,500,000
	P08. Inspectorate Services and Management.....	225,222,199		225,222,199
	P09. Emergency Services	19,139,000		19,139,000
R0006	The amount required in the year ending 30th June, 2024 for recurrent expenditure of Agriculture, Food Security and Co-operative Development portfolio in the following programmes.....	379,572,812	10,500,000	390,072,812
	P01 General Administration and Support Services.....	342,470,164	(1,650,000)	340,820,164
	P02 Crop Development and Management.....	2,260,005	(25,000)	2,235,005
	P03 Livestock Resources Management and Development...	1,366,548	850,000	2,216,548
	P04 Fisheries Development.....	1,056,906		1,056,906
	P05 Veterinary Services.....	855,993	500,000	1,355,993
	P06 Agriculture Training Centre.	2,614,704	825,000	3,439,704
	P07 Cooperative Development and Marketing- General Administration and Support Services.....	22,648,493	10,000,000	32,648,493
	P08 Capacity Building to Co-operative Societies.....	1,000,000		1,000,000
	P09 Promotion of Co-operative Marketing and Value Chain.....	1,000,000		1,000,000
	P10 Co-operative Financial Services.....	1,500,000		1,500,000
	P11 Promotion and Growth of Co-operative Societies.....	1,250,000		1,250,000
	P12 Co-operative Audit Support	1,550,000		1,550,000
R0007	The amount required in the year ending 30th June, 2024 for recurrent expenses of Health portfolio in the following programmes.....	4,062,841,431	146,521,080	4,209,362,511

(1)	(2)	(3)	(4)	(5)
Code	Service or Purpose	Approved Budget	Increase / Decrease	Revised Budget
	Recurrent Expenditure	(KSh.)	(KSh.)	(KSh.)
	P01 General Administration and Support Services.....	3,418,345,006	109,021,080	3,527,366,086
	P02 Machakos Level 5	169,429,588	8,500,000	177,929,588
	P03 Kangundo Level 4	54,100,000		54,100,000
	P04 Matuu Level 4.....	43,600,000		43,600,000
	P05 Kathiani Level 4	58,600,000		58,600,000
	P06 Mwala Level 4	43,600,000		43,600,000
	P07 Kimiti Level 4.....	38,600,000		38,600,000
	P08 Masinga Level 4.....	40,600,000		40,600,000
	P09 Athiriver Level 4.....	30,600,000		30,600,000
	P10 Mutituni Level 4.....	30,600,000		30,600,000
	P11 Ndithini Level 4.....	30,600,000		30,600,000
	P12 Kalama Level 4.....	30,600,000		30,600,000
	P13 Public Health.....	73,566,838	29,000,000	102,566,838
R0008	The amount required in the year ending 30th June, 2024 for recurrent expenses of Roads, Transport and Public Works portfolio in the following programmes.....	247,436,258	3,070,000	250,506,258
	P01 General Administration and support Services.....	196,036,258	3,920,000	199,956,258
	P02 Road Development and Management	1,200,000	(850,000)	350,000
	P03 County Government Buildings Services	10,100,000		10,100,000
	P04 County Fleet Management....	40,100,000		40,100,000
R0009	The amount required in the year ending 30th June, 2024 for recurrent expenses of Education, portfolio in the following programmes.....	546,786,371	90,593,322	637,379,693
	P01 General Administration, Planning and Support Services....	536,929,693	77,000,000	613,929,693
	P02 Basic Education.....	9,856,678	1,493,322	11,350,000
	P03 Vocational Training Services.	-	12,100,000	12,100,000
R0010	The amount required in the Year ending 30th June, 2024 for recurrent expenses of Lands, Housing, Urban Development and Energy portfolio in the following programmes.....	240,766,270		240,766,270
	P01 Headquarters Administrative Services.....	62,346,321		62,346,321
	P02 County Electrification.....	28,076,213		28,076,213

(1)	(2)	(3)	(4)	(5)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	<i>Revised Budget1</i>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
	P03Housing and Urban Development	98,643,736		98,643,736
	P04 Machakos Municipality	17,000,000		17,000,000
	P05 Mavoko Municipality	19,000,000		19,000,000
	P06 Kangundo Municipality	15,700,000		15,700,000
R0011	The amount required in the year ending 30th June, 2024 for recurrent expenses of Gender, Youth, Sports and Social Welfare Portfolio in the following programmes.....	124,639,769	100,000,000	224,639,769
	P01 Youth and Sports-Administrative Services	71,296,382	75,000,000	146,296,382
	P02 Gender and Social Welfare-Administrative Services	53,343,387	25,000,000	78,343,387
R0012	The amount required in the year ending 30th June, 2024 for recurrent expenses of Water, Irrigation, Environment and Climate Change portfolio in the following programmes.....	134,088,120	12,100,000	146,188,120
	P01. Water Resources Management.....	97,924,249	10,000,000	107,924,249
	P02 Sewerage System and Sanitation Management.....	1,550,000		1,550,000
	P03. General Administrative and Support Services.....	3,150,000	2,100,000	5,250,000
	P04. Environment and Natural Resources	9,546,172		9,546,172
	P05. Climate Change	21,917,699		21,917,699
R0013	The amount required in the year ending 30th June, 2024 for recurrent expenses of County Public Service Board portfolio in the following programmes....	38,013,709		38,013,709
	P01Human Resource and Administrative Section.....	38,013,709		38,013,709
R0014	The amount required in the year ending 30th June, 2024 for recurrent expenses County Assembly portfolio in the following programmes.....	1,008,995,826		1,008,995,826
	P01 HR, Administration and Coordination Services.....	302,283,359		302,283,359

(1)	(2)	(3)	(4)	(5)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	<i>Revised Budget1</i>
<i>Recurrent Expenditure</i>		<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
	P02 Financial Management Services.....	42,500,000		42,500,000
	P03 Legal, Library and Research Services.....	7,350,000		7,350,000
	P04 County Assembly Service Board Services.....	34,752,000		34,752,000
	P05 Legislative Services.....	288,782,343		288,782,343
	P06 Procedure and Committee Services.....	146,000,000		146,000,000
	P07 Budget Office Services.....	2,000,000		2,000,000
	P08 Audit Committee Services....	3,700,000		3,700,000
	P09 Ward Office Services.....	81,628,124		81,628,124
	P10 Other Transfers.....	100,384,166		100,384,166
	CLASS SUB-TOTAL.....	9,588,286,517	1,015,809,550	10,604,096,067

SECOND SCHEDULE

(1)	(2)	(3)	(4)	(5)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	<i>Revised Budget1</i>
<i>Development Expenditure</i>		<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
D0001	The amount required in the year ending 30th June, 2024 for development expenses in the Office of the Governor Portfolio in the following programme.....	19,578,170		19,578,170
	P01 Co-ordination and Supervisory Service.....	19,578,170		19,578,170
D0002	The amount required in the year ending 30th June, 2024 for development expenses County Attorney Portfolio in the following programmes	9,300,000		9,300,000
	P01 Legal Services	9,300,000		9,300,000
D0003	The amount required in the year ending 30th June, 2024 for development expenses of Trade, Industry, Tourism and Innovation portfolio in the following programmes.....	508,778,732	(10,000,000)	498,778,732
	P01. Trade General administration and Support Services	8,000,000		8,000,000

(1)	(2)	(3)	(4)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>
	<i>Development Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
			<i>Revised Budget1</i>
			<i>(KSh.)</i>
	P02. Trade & External Relations..	39,298,083	39,298,083
	P03. International Trade.....	2,000,000	2,000,000
	P04. Small and Medium sized Enterprises.....	12,581,663	41,084,984
	P05. Industrialization and Innovation.....	391,084,984	(41,084,984)
	P06. Tourism Administrative and support services.....	8,164,002	(3,000,000)
	P07. Heritage and Culture.....	2,450,000	-
	P08. Liquour Management.....	1,500,000	(1,500,000)
	P09. Management of recreational facilities.....	21,000,000	(3,000,000)
	P10. Machawood.....	22,500,000	(2,500,000)
	P11. County Image.....	200,000	-
D0004	The amount required in the year ending 30th June, 2024 for development expenses of Finance, Economic Planning and Revenue Management portfolio in the following programmes.....	474,976,422	374,727,111
	P01. Revenue Management.....	122,750,745	(35,000,000)
	P02. Budget Formulation....., Coordination and Implementation	93,931,500	(21,872,000)
	P03. Audit Services.....	15,500,000	15,500,000
	P04. Accounting Services.....	180,000,000	393,727,111
	P05. Economic Planning and Statistical Services.....	3,000,000	(3,000,000)
	P06. ICT Services and Infrastructure.....	59,794,177	40,872,000
D0005	The amount required in the year ending 30th June, 2024 for development expenses of Devolution portfolio in the following programmes.....	45,934,618	49,923,347
	P01. Administration & Coordination Services.....	-	49,923,347
	P02. Solid Waste Management...	2,205,000	2,205,000
	P03. Inspectorate and Fire Fighting Services.....	41,729,618	41,729,618
	P04. Public Service & Quality Management.....	2,000,000	2,000,000
D0006	The amount required in the year ending 30th June, 2024 for development expenses of Agriculture, Food Security and Co-operative Development		

(1)	(2)	(3)	(4)	
Code	Service or Purpose	Approved Budget (KSh.)	Increase / Decrease (KSh.)	Revised Budget (KSh.)
	<i>Development Expenditure</i>			
	portfolio in the following programmes.....	830,637,413	43,892,729	874,530,142
	P01 General Administration and Support Services.....	562,487,090	78,392,729	640,879,819
	P02 Crop Development and Management.....	122,459,386	(40,000,000)	82,459,386
	P03 Livestock Resources Development.....	62,852,603	(8,043,403)	54,809,200
	P04 Fisheries Development.....	17,329,908		17,329,908
	P05 Veterinary Services.....	13,082,928	8,043,403	21,126,331
	P06 Agriculture Training Center	25,000,000	500,000	25,500,000
	P07Co-operative Development and Marketing	-	10,000,000	10,000,000
	P08 Promotion of Co-operative Marketing and Value Chain.....	25,000,000	(5,000,000)	20,000,000
	P09 Promotion and growth of Co-operative Societies.....	2,425,498		2,425,498
D0007	The amount required in the year ending 30th June, 2024 for development expenses of Health portfolio in the following programmes.....	994,139,145	121,105,891	1,115,245,036
	P01General Administration.....	538,872,154	251,840,820	790,712,974
	P02 Level 5.....	142,000,000	(110,000,000)	32,000,000
	P03 Kangundo Level 4	15,000,000	12,000,000	27,000,000
	P04 Matuu Level 4	26,000,000	14,000,000	40,000,000
	P05 Kathiani Level 4.....	12,993,866	(734,929)	12,258,937
	P06 Mwala Level 4.....	23,000,000	(10,000,000)	13,000,000
	P07 Kimiti Level 4.....	10,000,000	(6,000,000)	4,000,000
	P08 Masinga Level 4.....	10,000,000	(6,000,000)	4,000,000
	P09 Athiriver Level 4.....	10,000,000	(6,000,000)	4,000,000
	P10 Mutituni Level 4.....	11,000,000	(7,000,000)	4,000,000
	P11Ndithini Level 4.....	21,000,000		21,000,000
	P12 Kalama Level 4.....	10,000,000	(6,000,000)	4,000,000
	P13 Public Health.....	164,273,125	(5,000,000)	159,273,125
D0008	The amount required in the year ending 30th June, 2024 for development expenses of Roads, Transport and Public Works portfolio in the following programmes	711,731,765	(50,000,000)	661,731,765
	P01 General Administration Support Services.....	71,500,000	9,000,000	80,500,000
	P02 Road Development and Management.....	376,500,000	(20,000,000)	356,500,000
	P03 County Government Buildings Services	191,731,765	(37,000,000)	154,731,765

(1)	(2)	(3)	(4)	
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget</i>	<i>Increase / Decrease</i>	
	<i>Development Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	
			<i>Revised Budget1</i>	
			<i>(KSh.)</i>	
	P04 County Fleet Management	72,000,000	(2,000,000)	70,000,000
D0009	The amount required in the year ending 30th June, 2024 for development expenses of Education portfolio in the following programmes.....	172,729,112	(75,000,000)	97,729,112
	P01. General Administration, Planning and Support Services....	110,000,000	(75,000,000)	35,000,000
	P02. Basic Education	15,000,000		15,000,000
	P03. Youth Development Services	47,729,112		47,729,112
D0010	The amount required in the Year ending 30th June, 2024 for development expenses of Lands, Housing, Urban Development and Energy portfolio in the following programmes.....	167,755,550	96,640,253	264,395,803
	P01. Lands and Physical Planning	42,755,550		42,755,550
	P02. County Electrification.....	75,000,000		75,000,000
	P03. Housing and Urban Development.....	1,400,000		1,400,000
	P04. Mavoko municipality.....	11,200,000	1,128,536	12,328,536
	P05. Machakos Municipality.....	11,200,000	89,217,607	100,417,607
	P06. Tala-Kangundo Municipality	26,200,000	6,294,110	32,494,110
D0011	The amount required in the year ending 30th June, 2024 for development expenses of Gender, Youth, Sports and Social Welfare Portfolio in the following programmes.....	192,655,003	175,000,000	367,655,003
	P01. Stadia Management.....	31,000,000		31,000,000
	P02. Sports Management.....	10,000,000	95,000,000	105,000,000
	P03. Youth Empowerment.....	20,000,000	80,000,000	100,000,000
	P04. Gender and Social Services	131,655,003		131,655,003
D0012	The amount required in the year ending 30th June, 2024 for development expenses of Water, Irrigation, Environment and Climate Change portfolio in the following programmes.....	718,500,000	103,175,584	821,675,584
	P01. Water Resources Management	320,000,000		320,000,000
	P02. Development and Promotion of Irrigation	99,561,724		99,561,724
	P03 Sewerage System and Sanitation Management.....	29,000,000		29,000,000

(1)	(2)	(3)	(4)
<i>Code</i>	<i>Service or Purpose</i>	<i>Approved Budget (KSh.)</i>	<i>Increase / Decrease (KSh.)</i>
	<i>Development Expenditure</i>		<i>Revised Budget1 (KSh.)</i>
	P04. Environment and Natural Resources	24,900,000	24,900,000
	P05. Climate Change	245,038,276	103,175,584
D0013	The amount required in the year ending 30th June, 2024 for development expenses of County Public Service Board portfolio in the following programmes....	20,000,000	(17,000,000)
	P01 Human Resource and Administration.....	20,000,000	3,000,000
D0014	The amount required in the year ending 30th June, 2024 for development expenses County Assembly portfolio in the following programmes.....	292,000,000	292,000,000
	P01 HR, Administration and Coordination Services.....	13,000,000	13,000,000
	P02 Legislative Services.....	279,000,000	279,000,000
	CLASS SUB-TOTAL.....	5,158,715,930	812,464,915
	GRAND TOTAL.....	14,747,002,447	1,828,274,465
		5,971,180,845	16,575,276,912

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 Sixteen Billion, Five Hundred Seventy-Five Million, Two Hundred Seventy-Six Thousand, Nine Hundred and Twelve (KSh. 16,575,276,912) only** required to meet public expenditure during the Financial Year ending 30th June, 2024.

The clause also appropriates the money granted for the services and purpose specified in the Schedule, which is based on estimates for 2023/2024 Financial Year.

DOMINIC NDAMBUKI,
Chairperson, Budget and Appropriations Committee.