

SPECIAL ISSUE

Kenya Gazette Supplement No. 3 (Machakos County Acts No.1)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY ACTS, 2022

NAIROBI, 10th March, 2022

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**THE MACHAKOS COUNTY SUPPLEMENTARY
APPROPRIATION ACT, 2022**

No. 1 of 2022

Date of Assent: 9th March, 2022

Date of Commencement: 10th March, 2022

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 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 fifth column of the two respective schedules.

FIRST SCHEDULE

(1)	(2)	(3)	(4)	(5)
Code	Service or Purpose	Approved Budget	Increase / Decrease	Revised Budget1
		(KSh.)	(KSh.)	(KSh.)
<i>Recurrent Expenditure</i>				
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	347,501,625	(1,051,180)	346,450,445
	P02 Transport Service	28,492,459	8,425,000	36,917,459
	P03 Human Resource and Administration Section	84,050,981	(4,000,000)	80,050,981
	P04 ICT Section	13,387,204	272,500	13,659,704
	P05 Hospitality Services Section	14,580,000	3,000,000	17,580,000
	P06 Cabinet Office	6,493,175	(3,031,600)	3,461,575
	P07 Office of the Deputy Governor	36,000,000	(7,117,289)	28,882,711
	P08 Directorate of Project Delivery, Monitoring and Evaluation-Headquarters Administrative Services	13,759,080	5,123,789	18,882,869
	P09 Office of the County Secretary.....	8,889,914	600,000	9,489,914
	P10 Office of the County Advisors	8,954,060	(2,221,220)	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.....	407,350,574	368,101,839	775,452,413
	P01 General Administration and Support Services	386,244,074	302,641,218	688,885,292
	P02 Quality Management.....	625,000	(390,000)	235,000
	P03 Training, Research and Development	5,009,500	67,970,621	72,980,121
	P04 ICT General Administration and Support Services	7,975,000	(1,120,000)	6,855,000
	P05 ICT infrastructure	5,647,000	(900,000)	4,747,000
	P06 Closed Circuit Television (CCTV)	1,850,000	(100,000)	1,750,000

2022

Machakos County Supplementary Appropriation

No. 1

(1) Code	(2) Service or Purpose	(3) Approved Budget (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget1 (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	114,522,867	13,109,857	127,632,724
	P01 Headquarters Administrative Services	59,545,491	14,127,007	73,672,498
	P02 Trade Development.....	0		0
	P03 Business and Enterprise Development	1,297,300	(227,150)	1,070,150
	P04 industrialization and innovation.....	0		0
	P05 Investment Facilitation and Support	3,333,000	(235,000)	3,098,000
	P06 Hygiene and Sanitation.....	5,340,000	(555,000)	4,785,000
	P07 Legal Services.....	45,007,076		45,007,076
R004	The amount required in the year ending 30th June, 2022 for recurrent expenses of Finance and Economic Planning portfolio in the following programmes	487,794,173	75,209,263	563,003,436
	P01 Revenue Management.....	42,452,660	28,046,257	70,498,917
	P02 Budget Formulation, Coordination and Implementation Section	19,366,979	15,400,000	34,766,979
	P03 Supply Chain Management Services	6,687,354	1,700,000	8,387,354
	P04 Accounts Services.....	8,438,001	16,160,000	24,598,001
	P05 Audit Services.....	6,754,000	5,429,000	12,183,000
	P06 Human Resource Management and Support Services.	392,919,205	6,974,006	399,893,211
	P07 Economic Planning and Statistical Services	10,225,974	1,500,000	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

No. 1 *Machakos County Supplementary Appropriation* 2022

(1) Code	(2) Service or Purpose	(3) Approved Budget (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget1 (KSh.)
	<i>Recurrent Expenditure</i>			
	P01 General Administration and Support Services	496,526,559	(930,000)	495,596,559
	P02 Civic Engagement.....	500,000		500,000
	P03 Administrative and Coordination Services	2,550,000	(900,000)	1,650,000
	P04 Solid Waste Management	8,698,339	400,000	9,098,339
	P05 Inspectorate Services and Management.....	10,225,600	1,430,000	11,655,600
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	410,538,783	7,899,700	418,438,483
	P01 General Administration and Support Services	379,343,132	8,749,700	388,092,832
	P02 Crop Development and Management.....	4,150,000	(150,000)	4,000,000
	P03 Livestock Resources Management and Development ..	2,310,000	(250,000)	2,060,000
	P04 Fisheries Development	1,050,000		1,050,000
	P05 Veterinary Services.....	850,400	(50,000)	800,400
	P06 Agriculture Training Centre.	3,550,000	(400,000)	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 for recurrent expenses of Health and Emergency Services portfolio in the following programmes	3,970,251,391	115,933,196	4,086,184,585
	P01 General Administration and Support Services	3,418,424,794	35,431,101	3,453,855,895
	P02 Machakos Level 5	257,979,335	110,781,005	368,760,338

(1)	(2)	(3)	(4)	(5)
Code	Service or Purpose	Approved Budget	Increase / Decrease	Revised Budget
	Recurrent Expenditure	(KSh.)	(KSh.)	(KSh.)
	P03 Kangundo Level 4	44,340,627	(1,619,037)	42,721,590
	P04 Matuu Level 4	41,699,040	(1,100,708)	40,598,332
	P05 Kathiani Level 4	30,032,693	(6,559,585)	23,473,108
	P06 Mwala Level 4	20,807,933	(3,890,519)	16,917,414
	P07 Kimiti Level 4	10,083,173	(2,075,639)	8,007,534
	P08 Masinga Level 4	10,183,173	(3,358,057)	6,825,116
	P09 Athiriver Level 4	10,083,173	(2,985,619)	7,097,554
	P10 Mutituni Level 4	10,083,173	(2,666,019)	7,417,154
	P11 Ndithini Level 4	10,083,173	(4,051,320)	6,031,853
	P12 Kalama Level 4	10,033,173	(2,062,368)	7,430,805
	P13 Public Health and Community Outreach	93,086,455	(4,259,673)	88,826,782
	P14 Emergency Services	3,331,476	4,889,631	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	197,278,514	2,000,000	199,278,514
	P01 Headquarters Administrative Services	155,719,414	-	155,719,414
	P02 Road Development and Management	3,355,863	2,000,000	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
	P02 Gender and Social Services	14,819,436	-	14,819,436
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 ...	113,688,652	10,000,000	123,688,652
	P01 Headquarters Administrative Services	61,807,195	10,000,000	71,807,195

(1) Code	(2) Service or Purpose	(3) Approved Budget (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget1 (KSh.)
	<i>Recurrent Expenditure</i>			
	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	104,072,655	2,000,000	106,072,655
	P01 Water Supply and Sewerage	15,364,316	-	15,364,316
	P02 Irrigation Schemes Development and Promotion	56,000	-	56,000
	P03 General Administrative and Support Services	82,726,417	3,500,000	86,226,417
	P04 General Administrative and Support Services Environment and Natural Resources	5,925,922	(1,500,000)	4,425,922
R0013	The amount required in the year ending 30th June, 2022			

2022

Machakos County Supplementary Appropriation

No. 1

(1) Code	(2) Service or Purpose	(3) Approved Budget (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget1 (KSh.)
	<i>Recurrent Expenditure</i>			
	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.....	977,790,391	40,000,000	1,017,790,391
	P01 HR, Administration and Coordination Services.....	267,210,226	12,350,000	279,560,226
	P02 Financial Management Services.....	18,149,322	2,500,000	20,649,322
	P03 Legal, Library and Research Services.....	8,000,000	(2,350,000)	5,650,000
	P04 County Assembly Service Board Services.....	43,525,235	1,000,000	44,525,235
	P05 Legislative Services.....	294,176,808	5,000,000	299,176,808
	P06 Procedure and Committee Services.....	184,340,000	1,500,000	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.....	70,000,000	20,000,000	90,000,000
	CLASS SUB-TOTAL.....	8,417,075, 356	634,253,853	9,051,329,208

SECOND SCHEDULE

(1) Code	(2) Service or Purpose	(3) Approved Budget (KSh.)	(4) Increase / Decrease (KSh.)	(5) Revised Budget 1 (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.....	3,080,367	2,000,000	5,080,367
	P01 Co-ordination and Supervisory Services.....	3,080,367	2,000,000	5,080,367

(1)	(2)	(3)	(4)
Code	Service or Purpose	Approved Budget	Increase / Decrease / Revised Budget
	<i>Development Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
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	-
	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 Innovation portfolio in the following programmes	289,906,472	(15,000,000)
	P01 Trade Development.....	221,906,472	5,637,255
	P2 Business and Enterprise Development	12,000,000	12,000,000
	P03 Industrial Development	56,000,000	(20,637,255)
	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.....	57,560,987	181,926,333
	P01 Resource Mobilization	41,782,500	(30,000,000)
	P02 Budget Formulation Co-ordination and Implementation Section.....	1,082,500	30,000,000
	P03 Audit services.....	2,004,779	2,004,779
	P04 Supply Chain Management.....	1,000,000	1,000,000
	P05 Accounting Services	891,208	181,926,333
	P06 Economic Planning and Statistical Services	10,800,000	10,800,000
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	-
	P01 General Administration and Support Services.....	12,940,561	(3,586,000)

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Machakos County Supplementary Appropriation

No. 1

(1)	(2)	(3)	(4)	
Code	Service or Purpose	Approved Budget	Increase / Revised Budget	
			Decrease	
	<i>Development Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	
			<i>1</i>	
			<i>(KSh.)</i>	
	P02 Solid Waste Management	2,000,000	3,586,000	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	400,758,319	100,686,380	501,444,699
	P01 General Administration and Support Services.....	284,648,055	111,186,380	395,834,435
	P02 Crop Development and Management	49,000,000	(3,000,000)	46,000,000
	P03 Livestock Resources Management and Development.....	11,500,000	(3,000,000)	8,500,000
	P04 Fisheries Development.....	4,000,000	(1,000,000)	3,000,000
	P05 Veterinary Services.....	12,619,264	(3,500,000)	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	453,510,883	(80,690,124)	372,820,759
	P01 General Administration.....	187,852,203	22,641,538	210,493,741
	P02 Level 5	41,200,434	(2,469,713)	38,730,721
	P03 Kangundo Level 4	18,396,595	(4,646,077)	13,750,518
	P04 Matuu Level 4	12,180,373	2,554,105	14,734,478
	P05 Kathiani Level 4.....	12,953,582	(9,682,518)	3,271,064
	P06 Mwala Level 4	8,908,489	(7,788,489)	1,120,000
	P07 Kimiti Level 4	4,363,396	(3,994,323)	369,073
	P08 Masinga Level 4.....	4,363,396	(4,363,396)	-
	P09 Athiriver Level 4.....	4,363,396	(4,363,396)	-
	P10 Mutituni Level 4	4,363,396	(4,363,396)	-
	P11 Ndithini Level 4	4,363,396	(4,363,396)	-
	P12 Kalama Level 4	4,363,396	(4,363,396)	-

(1)	(2)	(3)	(4)
Code	Service or Purpose	Approved Budget	Increase / Decrease Revised Budget I
	Development Expenditure	(KSh.)	(KSh.) (KSh.)
	P13 Public Health and Community Outreach	137,674,928	(52,455,295) 85,219,633
	P14 Emergency Services.....	8,163,903	(3,032,372) 5,131,531
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	890,815,827	(10,000,000) 880,815,827
	P01 General Administration Support Services.....	143,444,468	(62,582,116) 80,862,352
	P02 Road Development and Management.....	532,371,359	32,820,592 565,191,951
	P03 County Government Buildings Services	160,000,000	19,761,524 179,761,524
	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	142,102,833	40,000,000 182,102,833
	P01 Headquarters Administrative Services (Headquarters General Administrative Services	82,000,000	32,775,228 114,755,228
	P02 Basic Education	5,000,000	2,000,000 7,000,000
	P03 Youth Development Services ..	51,102,833	5,224,772 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	841,502,191	(61,000,000) 780,502,191
	P01 Energy (County Electrification).....	69,502,191	69,502,191
	P02 Lands and Physical Planning(Physical Planning and Development).....	20,000,000	(10,000,000) 10,000,000
	P03 Urban Development(Housing and Urban Development)	752,000,000	(51,000,000) 701,000,000
D0011	The amount required in the year ending 30th June, 2022 for development expenses of Tourism, Youth, Sports and		

2022

Machakos County Supplementary Appropriation

No. 1

(1)	(2)	(3)	(4)
Code	Service or Purpose	Approved Budget	Increase / Decrease / Revised Budget
		(KSh.)	(KSh.)
	<i>Development Expenditure</i>		
	Culture Portfolio in the following programmes	90,990,459	-
	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	71,657,079
	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	319,254,627	10,000,000
	P01 Water Supply and Sewerage ...	164,252,259	25,000,000
	P02 Water Resources Management and Storage	10,000,000	10,000,000
	P03 Irrigation Schemes and Development	66,482,486	(15,000,000)
	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	-
	P01 Human Resource and Administration	10,000,000	10,000,000
D0014	The amount required in the year ending 30th June, 2022 for development expenses County Assembly portfolio in the following programmes	295,000,000	51,712,213
	P01 HR, Administration and Coordination Services	5,000,000	5,000,000
	P02 Legislative Services	290,000,000	51,712,213
	CLASS SUB-TOTAL	3,818,752,869	219,634,802
	GRAND TOTAL	12,235,828,225	853,888,654
		13,089,716,879	

