

SPECIAL ISSUE

Kenya Gazette Supplement No. 8 (Machakos County Bills No. 5)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MACHAKOS COUNTY BILLS, 2024

NAIROBI, 19th June, 2024

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**THE MACHAKOS COUNTY SUPPLEMENTARY
APPROPRIATION (NO. 3) BILL, 2024**

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 (No. 3) Act, 2024.

Reallocate KSh. 16,021,454,221.00 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, Twenty-One Million, Four Hundred Fifty-Four Thousand, Two Hundred Twenty-One 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>Revised Budget 2</i>	<i>Increase / Decrease</i>	<i>Revised Budget 3</i>
	<i>Recurrent Expenditure</i>	<i>(Kshs.)</i>	<i>(Kshs.)</i>	<i>(Kshs.)</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.....	590,874,154		590,874,154
	P01. Office of the Governor-Headquarters Co-ordination and Supervisory Services	317,336,718		317,336,718
	P02. Transport Service.....	31,733,750		31,733,750
	P03. Human Resource and Administration Section	44,250,000		44,250,000
	P04. ICT Services	18,641,444		18,641,444
	P05. Hospitality Services	30,973,355		30,973,355
	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	46,816,786		46,816,786
	P9. 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. Legal 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.....	197,984,115		197,984,115
	P01. Trade General administration and Support Services	45,838,357		45,838,357
	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	45,695,102		45,695,102
	P06. Tourism Administrative and support services	58,147,873		58,147,873
	P07. Heritage and Culture	5,999,722		5,999,722
	P08. Liquour Management	5,501,270		5,501,270

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Recurrent Expenditure</i>			
	P09. Tourism Development and Marketing	2,087,350		2,087,350
	P10. Management of recreational facilities	1,299,502		1,299,502
	P11. Machawood	5,998,308		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...	1,340,480,407		1,340,480,407
	P01. Revenue Management.....	510,983,593		510,983,593
	P02. Budget Formulation, Coordination and Implementation	66,363,780	1,455,000	67,818,780
	P03. Supply Chain Management	15,926,490		15,926,490
	P04. Audit Services.....	17,640,360		17,640,360
	P05. Accounting Services.....	260,927,569	(1,455,000)	259,472,569
	P06. Human Resource Management and Support Services.....	204,628,123		204,628,123
	P07. Economic Planning and Statistical Services.....	57,147,205		57,147,205
	P08. Monitoring and Evaluation	33,950,248		33,950,248
	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.....	51,300,360		51,300,360
	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.....	1,263,683,746		1,263,683,746
	P01. Public Service General Administration and Co-ordination Services.....	548,971,916		548,971,916
	P02. Performance Management	2,500,000		2,500,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Recurrent Expenditure</i>			
	P03. Training, Research and Development.....	47,841,500		47,841,500
	P04. County Administration and Decentralized Units.....	407,409,131		407,409,131
	P05. Civic Engagement.....	2,750,000		2,750,000
	P06. Administration and Co-ordination Services.....	6,350,000		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.....	390,072,812		390,072,812
	P01. General Administration and Support Services.....	340,820,164		340,820,164
	P02. Crop Development and Management.....	2,235,005		2,235,005
	P03. Livestock Resources Management and Development...	2,216,548		2,216,548
	P04. Fisheries Development.....	1,056,906		1,056,906
	P05. Veterinary Services.....	1,355,993		1,355,993
	P06. Agriculture Training Centre.	3,439,704		3,439,704
	P07. Cooperative Development and Marketing - General Administration and Support Services.....	32,648,493		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.....	4,345,380,767		4,345,380,767
	P01. General Administration and	3,556,536,552		3,556,536,552

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Recurrent Expenditure</i>			
	Support Services.....			
	P02. Machakos Level 5	233,960,800		233,960,800
	P03. Kangundo Level 4	51,997,889		51,997,889
	P04. Matuu Level 4.....	42,600,000		42,600,000
	P05. Kathiani Level 4	52,189,155		52,189,155
	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.....	28,600,000		28,600,000
	P11. Ndithini Level 4.....	29,600,000		29,600,000
	P12. Kalama Level 4.....	29,029,533		29,029,533
	P13. Public Health.....	167,466,838		167,466,838
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.....	251,489,197		251,489,197
	P01. General Administration and support Services.....	199,956,258		199,956,258
	P02. Road Development and Management.....	350,000		350,000
	P03. County Government Buildings Services.....	1,082,939		1,082,939
	P04. County Fleet Management..	50,100,000		50,100,000
R0009	The amount required in the year ending 30th June, 2024 for recurrent expenses of Education, portfolio in the following programmes.....	663,861,437		663,861,437
	P01. General Administration, Planning and Support Services....	640,411,437		640,411,437
	P02. Basic Education.....	11,350,000		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	62,346,321		62,346,321

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Recurrent Expenditure</i>			
	Services.....			28,076,213
	P02. County Electrification.....	28,076,213		28,076,213
	P03. Housing and Urban Development	98,643,736		98,643,736
	P04. Mavoko Municipality.....	17,000,000		17,000,000
	P05. Machakos 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.....	212,879,769		212,879,769
	P01. Youth and Sports- Administrative Services	134,536,382		134,536,382
	P02. Gender and Social Welfare- Administrative Services	78,343,387		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.....	146,188,120		146,188,120
	P01. Water Resources Management.....	107,924,249		107,924,249
	P02. Sewerage System and Sanitation Management.....	1,550,000		1,550,000
	P03. General Administrative and Support Services.....	5,250,000		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
	P01. Human 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

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
<i>Recurrent Expenditure</i>				
P01.	HR, Administration and Coordination Services.....	299,432,359		299,432,359
P02.	Financial Management Services.....	42,970,300		42,970,300
P03.	Legal, Library and Research Services.....	5,000,000		5,000,000
P04.	County Assembly Service Board Services.....	37,852,000		37,852,000
P05.	Legislative Services.....	288,832,877		288,832,877
P06.	Procedure and Committee Services.....	148,256,000		148,256,000
P07.	Budget Office Services.....	2,000,000		2,000,000
P08.	Audit Committee Services...	2,800,000		2,800,000
P09.	Ward Office Services.....	81,468,124		81,468,124
P10.	Other Transfers.....	100,384,166		100,384,166
CLASS SUB-TOTAL.....		10,774,235,045		10,774,235,045

SECOND SCHEDULE

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
<i>Development Expenditure</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. Headquarters	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.....	648,778,732	(200,000,000)	448,778,732
	P01. Trade General administration and Support	8,000,000		8,000,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Development Expenditure</i>			
	Services.....			
	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.....	53,666,647		53,666,647
	P05. Industrialization and Innovation.....	500,000,000	(200,000,000)	300,000,000
	P06. Tourism Administrative and support services.....	5,164,002		5,164,002
	P07. Heritage and Culture.....	2,450,000		2,450,000
	P08. Management of recreational facilities.....	18,000,000		18,000,000
	P09. Machawood.....	20,000,000		20,000,000
	P10. County Image.....	200,000		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.....	729,804,553	(10,000,000)	719,804,553
	P01. Revenue Management.....	86,750,745		86,750,745
	P02. Budget Formulation....., Coordination and Implementation	12,059,500	(10,000,000)	2,059,500
	P03. Audit Services.....	15,500,000		15,500,000
	P04. Accounting Services.....	514,828,131		514,828,131
	P05. ICT Services and Infrastructure.....	90,666,177		90,666,177
	P06. Public Communication.....	10,000,000		10,000,000
D0005	The amount required in the year ending 30th June, 2024 for development expenses of Devolution portfolio in the following programmes.....	108,357,965		108,357,965
	P01. County Administration & Decentralized Units.....	62,423,347		62,423,347
	P02. Solid Waste Management...	2,205,000		2,205,000
	P03. Inspectorate and Fire Fighting Services.....	41,729,618		41,729,618
	P04. Performance Management 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			

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Development Expenditure</i>			
	Co-operative Development portfolio in the following programmes.....	796,150,814		796,150,814
	P01. General Administration and Support Services.....	498,879,819		498,879,819
	P02. Crop Development and Management.....	82,459,386		82,459,386
	P03. Livestock Resources Development.....	54,809,200		54,809,200
	P04. Fisheries Development.....	14,190,578		14,190,578
	P05. Veterinary Services.....	21,126,331		21,126,331
	P06. Agriculture Training Center	92,260,000		92,260,000
	P07. Co-operative Development and Marketing	10,000,000		10,000,000
	P08. Promotion of Co-operative Marketing and Value Chain.....	20,000,000		20,000,000
	P09. Promotion and growth of Co-operative Societies.....	2,425,500		2,425,500
D0007	The amount required in the year ending 30th June, 2024 for development expenses of Health portfolio in the following programmes.....	964,802,809	(128,199,173)	836,603,636
	P01. General Administration.....	591,270,747	(128,199,173)	463,071,574
	P02. Level 5.....	32,000,000		32,000,000
	P03. Kangundo Level 4	22,000,000		22,000,000
	P04. Matuu Level 4	40,000,000		40,000,000
	P05. Kathiani Level 4.....	12,258,937		12,258,937
	P06. Mwala Level 4.....	13,000,000		13,000,000
	P07. Kimiti Level 4.....	4,000,000		4,000,000
	P08. Masinga Level 4.....	4,000,000		4,000,000
	P09. Athiriver Level 4.....	4,000,000		4,000,000
	P10. Mutituni Level 4.....	4,000,000		4,000,000
	P11. Ndithini Level 4.....	21,000,000		21,000,000
	P12. Kalama Level 4.....	4,000,000		4,000,000
	P13. Public Health.....	213,273,125		213,273,125
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	578,231,765	(12,900,000)	565,331,765
	P01. General Administration Support Services.....	86,500,000		86,500,000
	P02. Road Development and	356,500,000		356,500,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Development Expenditure</i>			
	Management.....			
	P03. County Government Buildings Services	65,231,765	(12,900,000)	52,331,765
	P04. County Fleet Management...	70,000,000		70,000,000
D0009	The amount required in the year ending 30th June, 2024 for development expenses of Education portfolio in the following programmes.....	122,729,112	(294,229)	122,434,883
	P01. General Administration, Planning and Support Services....	35,000,000		35,000,000
	P02. Basic Education	15,000,000		15,000,000
	P03. Youth Development Services	72,729,112	(294,229)	72,434,883
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.....	264,395,803		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.....	12,328,536		12,328,536
	P05. Machakos Municipality.....	100,417,607		100,417,607
	P06. Tala-Kangundo Municipality	32,494,110		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.....	316,655,003	(110,200,000)	206,455,003
	P01. Stadia Management.....	31,000,000		31,000,000
	P02. Sports Management.....	80,000,000		80,000,000
	P03. Youth Empowerment.....	30,000,000	(17,500,000)	12,500,000
	P04. Gender and Social Services	175,655,003	(92,700,000)	82,955,003
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.....	855,027,852		855,027,852
	P01. Water Resources Management	320,000,000		320,000,000

(1) Code	(2) Service or Purpose	(3) Revised Budget 2 (Kshs.)	(4) Increase / Decrease (Kshs.)	(5) Revised Budget 3 (Kshs.)
	<i>Development Expenditure</i>			
	P02. Sewerage System and Sanitation Management.....	29,000,000		29,000,000
	P03 Development and Promotion of Irrigation.....	99,561,724		99,561,724
	P04. Environment and Natural Resources	24,900,000		24,900,000
	P05. Climate Change	381,566,128		381,566,128
D0013	The amount required in the year ending 30th June, 2024 for development expenses of County Public Service Board portfolio in the following programmes.....	3,000,000		3,000,000
	P01. Human Resource and Administration.....	3,000,000		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.....	16,500,000		16,500,000
	P02. Legislative Services.....	275,500,000		275,500,000
	CLASS SUB-TOTAL.....	5,708,812,578	(461,593,402)	5,247,219,176
	GRAND TOTAL.....	16,483,047,623	(461,593,402)	16,021,454,221

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, Twenty-One Million, Four Hundred and Fifty-Four Thousand Two Hundred Twenty One Only (16,021,454,221.00)** 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 M. NDAMBUKI,
Chairman, Budget and Appropriations Committee.