

SPECIAL ISSUE

Kenya Gazette Supplement No 10 (Embu County Acts No 3)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

EMBU COUNTY ACTS, 2020

NAIROBI, 30th July, 2020

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The Embu County Appropriation Act, 2020

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THE EMBU COUNTY APPROPRIATION ACT, 2020

No 3 of 2020

Date of Assent 29th July, 2020

Date of Commencement 1st July, 2020

AN ACT of the County Assembly of Embu to authorize the issue of a sum of money out of the Embu County Revenue Fund and its application towards the service of the year ending 30th June, 2021 and to appropriate that sum for certain public services and connected purposes

ENACTED by the County Assembly of Embu, as follows—

Short Title

1 This Act may be cited as the Embu County Appropriation Act, 2020

Issue of KSh 6,464,658,318 out of the County Revenue Fund for service of the year ending 30th June, 2021 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 service of the year ending 30th June, 2021 the sum of **Kenya Shillings Six Billion, Four Hundred and Sixty-Four Million, Six Hundred and Fifty-Eight Thousand, Three Hundred and Eighteen only** and that sum shall be deemed to have been appropriated as from 1st July, 2020, for the services and purposes specified in the First Schedule and in the detailed manner indicated in the Second and Third Schedule in respect of the year ending on the 30th June, 2021

FIRST SCHEDULE		(Section 2)
(1)	(2)	(3)
Vote No	Service or Purpose	CRF
Recurrent Expenditure		
R01	The amount required in the year ending 30th June 2021 for salaries and expenses of the Office of Governor including salaries general administration and field administration services	234 803 232
R02	The amount required in the year ending 30th June 2021 for expenses of the County executive portfolio for Finance and Economic Planning, including general administration and field administration services	141,896 077
R03	The amount required in the year ending 30th June, 2021 for expenses of the County executive portfolio for Education Science and Technology including salaries general administration and field administration services	296 247,562
R04	The amount required in the year ending 30th June, 2021 for expenses of the County executive portfolio for Health, including salaries general administration and field administration services	1,901 064 588
R05	The amount required in the year ending 30th June, 2021 for expenses of the County executive portfolio for Infrastructure Public Works Energy and Transport including salaries general administration and field administration services	51 412,482
R06	The amount required in the year ending 30th June, 2021 for expenses of the County executive portfolio Investment Industrialization, Trade and Tourism including, salaries, general administration and field administration services	23 082 042
R07	The amount required in the year ending 30th June 2021 for expenses of the County executive portfolio for Agriculture Livestock, Fisheries and Co operative Development including salaries general administration and field administration services	265 860,943
R08	The amount required in the year ending 30th June 2021 for expenses of the Lands Housing physical planning, urban development, Water Irrigation Environment and Natural Resources, including, salaries, general administration and field administration services	86,425 292
R09	The amount required in the year ending 30th June, 2021 for expenses of the County Executive portfolio for Youth Empowerment, Sports including salaries, general administration and field administration services	7 838 992
R10	The amount required in the year ending 30th June 2021 for expenses of the County Executive portfolio for Gender, Culture Children and Social services including, salaries general administration and field administration services	8 046,542

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Embu County Appropriation

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<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
<i>Vote No</i>	<i>Service or Purpose</i>	<i>CRF</i>
R11	The amount required in the year ending 30th June 2021 for expenses of the County Executive portfolio for Public Service Administration and devolution including salaries general administration and field administration services	397 721 865
R12	The amount required in the year ending 30th June, 2021 for expenses of the County Public Service Board including salaries, general administration and field administration services	43 058,317
R13	The amount required in the year ending 30th June 2021 for expenses of the County Assembly of Embu including salaries, general administration and field administration services	610 057 624
R14	The amount required in the year ending 30th June 2021 for expenses of the Embu Level 5 Hospital including, general administration and field administration services	222 088 539
R15	The amount required in the year ending 30th June, 2021 for expenses of the Embu Revenue Authority including general administration and field administration services	25 814 910
Sub-Total (Recurrent Expenditure)		4,315,419,007

<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
<i>Vote No</i>	<i>Service or Purpose</i>	<i>CRF</i>
<i>Development Expenditure</i>		
D02	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Finance and Economic Planning including the development monitoring and evaluation strategy	29 070 000
D03	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Education Science and Technology including development of other infrastructure and civil works for Early Childhood Development and Youth Polytechnics	47 998 030
D04	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Health, including establishment of level 4 Hospital Isolation centres for COVID 19	179 747 979
D05	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Infrastructure Public Works and Energy including tarmacking and maintenance of county roads	1,137 320 879
D06	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Investment, industrialization trade and tourism including maintenance of markets	43 995,449

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<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
<i>Vote No</i>	<i>Service or Purpose</i>	<i>CRF</i>
D07	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Agriculture, Livestock Fisheries and Co operatives including completion of grain and Honey plants	229 420 534
D08	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Lands Housing physical planning urban development, Water and Irrigation Environment and Natural Resources including infrastructural development of water projects	107 558 500
D09	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Youth Empowerment and sports, including Youth empowerment programmes	33 349 758
D10	The amount required in the year ending 30th June, 2021 for capital expenditure in the County executive portfolio for Gender Culture Children and Social services including construction of Social Halls and Women empowerment programmes	44 150 798
D11	The amount required in the year ending 30th June 2021 for capital expenditure in the County executive portfolio for Public Service Administration and Devolution including refurbishment of the Deputy Governor s office	20,000 000
D13	The amount required in the year ending 30th June 2021 for capital expenditure in the County Assembly including construction of Office Complex and renovation of Assembly Chambers	122 500 000
D14	The amount required in the year ending 30th June 2021 for capital expenditure in the Embu Level 5 Hospital including construction of Buildings and oxygen plant	154 127 384
Sub-Total (Development Expenditure)		2,149,239,311
GRAND TOTAL		6,464,658,318

SECOND SCHEDULE

(Section 1)

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE

THAT, THE SUM OF KSH 234,803,232 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	234,803,232
2110100	BASIC SALARIES	127,967,112
	OPERATIONS AND MAINTENANCE	106,836,120
2110100	Utilities Supplies and Services	300 000
2210200	Communication Supplies and Services	810 101
2210300	Domestic Travel and Subsistence and other Transportation Costs	12 500 000
2210400	Foreign Travel and Subsistence and other Transportation Costs	4 595 617
2210500	Printing, Advertisement and Information Supplies and Services	3,033,760
2210600	Rentals of Produced Assets	50,000
2210800	Hospitality Supplies and Services	2 000 000
2210900	Insurance Costs	19 196 642
2211000	Specialized Materials and Supplies	950 000
2211100	Office and General Supplies and Services	3 400 000
2211200	Fuels Oils and Lubricants	2 300 000
2211300	Other Operating Expenses	35 500 000
2220100	Routine Maintenance Vehicles and other Transport Equipment	1 500 000
2220200	Routine Maintenance other Assets	200 000
2810200	Civil Contingency Reserves	20 000 000
3111000	Purchase of Office Furniture and General Equipment	500 000

THAT, THE SUM OF KSH 141,896,077 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	141,896,077
	BASIC SALARIES	51,513,117
	TOTAL OPERATIONS AND MAINTENANCE	90,382,960
	CONDITIONAL ALLOCATION FOR THE KENYA DEVOLUTION SUPPORT PROGRAMME (KDSP) CAPACITY BUILDING LEVEL 1 GRANT BY WORLD BANK EXPENSES	45,000,000
	OPERATIONS AND MAINTENANCE	45,382,960
2210100	Utilities Supplies and Services	600,000
2210200	Communication Supplies and Services	330,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
2210400	Foreign Travel and Subsistence other Transportation Costs	500,000
2210500	Printing, Advertisement and Information Supplies and Services	666,895
2210700	Training Expenses	175,000
2210600	Rentals of Produced Assets	30,323
2210800	Hospitality Supplies and Services	800,000
2211100	Office & General Supplies And Services	1,889,000

2211200	Fuels Oils and Lubricants	550,000
2210900	Insurance Costs	1,550,000
2211300	Other Operating Expenses	35,572,022
2220100	Routine Maintenance Vehicles and Other Transport Equipment	589,720
2220200	Routine Maintenance Other Assets	130 000

CONDITIONAL ALLOCATION FOR THE KENYA DEVOLUTION

**SUPPORT PROGRAMME (KDSP) CAPACITY BUILDING LEVEL 1 GRANT BY
WORLD BANK EXPENSES**

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	45,000,000
2211300	Other Operating Expenses	34,150,000
3111000	Purchase of Office Furniture and General Equipment	10,850,000

THAT, THE SUM OF KSH 296,247,562 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE AND TECHNOLOGY

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	296,247,562
2110100	BASIC SALARIES	232,221,698
	TOTAL OPERATIONS AND MAINTENANCE	64,025,864
	CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES	32,850,000
	OPERATIONS AND MAINTENANCE	31,175,864
2210100	Utilities, Supplies and Services	200,000
2210200	Communication, Supplies and Services	200,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	2,300,000
2210500	Printing, Advertisement and Information Supplies and Services	90,000
2210700	Training Expenses	1,600,000
2210800	Hospitality Supplies and Services	100,000
2211000	Specialized Materials and Supplies	3,296,280
2211100	Office and General Supplies and Services	2,449 650
2211200	Fuel Oil and Lubricants	200,000
2211300	Other Operating Expenses	4,961,934
2220100	Routine Maintenance Vehicles and other Transport Equipment	428,000
2220200	Routine Maintenance-other Assets	250 000
3111000	Purchase of Office Furniture and General Equipment	100 000
3110700	Purchase of Vehicles and other Transportation Equipment	5,000,000
3120100	Acquisition of Strategic Stocks	10,000,000

**CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS
EXPENSES**

ITEM/SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	32,850,000
2640500	Other Capital Grants and Transfers	32,850,000

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THAT, THE SUM OF KSH 1,901,064,588 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	1,901,064,588
2110101	BASIC SALARIES	1,603,019,428
	TOTAL OPERATIONS AND MAINTENANCE	298,045,160
	LEVEL 4 AND 3 HOSPITAL EXPENSES	75,000,000
	CONDITIONAL ALLOCATION FOR UNIVERSAL HEALTHCARE IN DEVOLVED SYSTEM PROGRAM (DANIDA) EXPENSES	12,240,000
	CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSYSTEMS FOR UNIVERSAL CARE PROJECT (THSUCP) EXPENSES	112,736,973
	CONDITIONAL GRANT FOR COMEPASATION FOR USER FEE FORFONE EXPENSES	10,724,225
	OPERATIONS AND MAINTENANCE	87,343,962
2210100	Utilities Supples and Services	3,650 000
2210200	Communication Supplies and Services	530,000
2210300	Domestic Travel Costs (Airhne Bus Railway Mileage, Allowances etc)	900 000
2210500	Printing, Advertisement And Information Supplies and Services	2,120 000
2210700	Traming Expenses	1,000,000
2210800	Hospitalty Supplies and Services	1,656,800
2211000	Specialized Materials and Supplies	56,463,496
2211100	Office And General Supplies and Services	7 442 568
2211200	Fuels Oils and Lubricants	2,050,000
2211300	Other Operating Expenses	3,700,000
2220100	Routine Maintenance Vehicles and other Transport Equipment	7,051 098
2220200	Routine Maintenance Other Assets	230,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	500 000
3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	50 000

ISHIARA LEVEL 4 HOSPITAL EXPENSES

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	13,000,000
2211000	Specialized Materials and Supplies	13,000,000

SIKAKO LEVEL 4 HOSPITAL EXPENSES

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	5,500,000
2211000	Specialized Materials and Supplies	5,500,000

RUNYENJES LEVEL 4 HOSPITAL EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	16,300,000
2211000	Specialized Materials and Supplies	16,300,000

KIANJOKOMA LEVEL 4 HOSPITAL EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	16,300,000
2211000	Specialized Materials and Supplies	16 300,000

KIRITIRI LEVEL 3 HOSPITAL EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	14,200,000
2211000	Specialized Materials and Supplies	14,200,000

GATEGI LEVEL 3 HOSPITAL EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	5,000,000
2211000	Specialized Materials and Supplies	5,000,000

KAIRURI LEVEL 3 HOSPITAL EXPENSES

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	4,700,000
2211000	Specialized Materials and Supplies	4,700,000

**CONDITIONAL GRANT FOR COMPENSATION FOR USER FEES FORGONE
EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	10,724,225
2210100	Utilities Supplies and Services	898,285
2210200	Communication Supplies and Services	898 285
2210300	Domestic Travel Costs (Airline Bus, Railway Mileage Allowances etc)	449,088
2210500	Printing, Advertisement and Information Supplies and Services	672,112
2210800	Hospitality Supplies and Services	1,347,428
2211000	Specialized Materials and Supplies	2,986,798
2211100	Office And General Supplies and Services	1,122,857
2211200	Fuels Oils and Lubricants	449,143
2211300	Other Operating Expenses	81,200
2220200	Routine Maintenance other Assets	1 819,029

**CONDITIONAL ALLOCATION FOR UNIVERSAL HEALTHCARE IN DEVOLVED
SYSTEM PROGRAM (DANIDA) EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	12,240,000
2210200	Communication Supplies and Services	438,234
2210300	Domestic Travel Costs (Airline, Bus, Railway Mileage Allowances etc)	701,947
2210500	Printing, Advertisement, and Information Supplies and Services	703,420
2210800	Hospitality Supplies and Services	1,445,758
2211000	Specialized Materials and Supplies	3,777,575
2211100	Office and General Supplies and Services	1,441,758
2211200	Fuels Oils and Lubricants	576,703
2220200	Routine Maintenance Other Assets	2,001,198
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,153,407

**CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSTEMS FOR
UNIVERSAL CARE PROJECT (THSUCP) EXPENSES**

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	112,736,973
2210100	Utilities Supplies and Services	1,600,000
2210200	Communication Supplies and Services	1,248,000
2210300	Domestic Travel Costs (Airline, Bus, Railway Mileage Allowances etc)	8,887,000
2210500	Printing, Advertisement, and Information Supplies and Services	3,605,000
2211000	Specialized Materials and Supplies	3,880,000
2211100	Office and General Supplies and Services	91,000
2211200	Fuels Oils and Lubricants	778,200
2211300	Other Operating Expenses	43,702,773
3111100	Purchase of Specialized Plant, Equipment and Machinery	29,745,000
3110700	Purchase of Vehicles and other Transportation Equipment	19,200,000

**THAT, THE SUM OF KSH 51,412,482 BE ISSUED FROM THE COUNTY REVENUE
FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE,
2021 IN RESPECT OF VOTE R05 COUNTY EXECUTIVE PORTFOLIO FOR
INFRASTRUCTURE, PUBLIC WORKS, ENERGY AND TRANSPORT**

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	51,412,482
2211011	BASIC SALARIES	25,549,035
	OPERATIONS AND MAINTENANCE	25,863,447
2210100	Utility Supplies and Services	14,907,083
2210200	Communication Supplies and Services	320,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	500,000
2210800	Hospitality Supplies Services	100,000
2210900	Insurance Costs	346,592
2211000	Specialized Materials and Supplies	50,000
2211100	Office and General Supplies and Services	250,000
2211200	Fuel Oil and Lubricants	4,500,000

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
2211300	Other Operating Expenses	600,000
3111100	Purchase of Office Furniture and General Equipment	100,000
2210700	Training Expenses	100,000
2220100	Routine Maintenance Vehicle and Other Transport Equipment	895,346
2220200	Routine Maintenance Other Assets	3 194,426

THAT, THE SUM OF KSH 23,082,042 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	23,082,042
2110100	BASIC SALARIES	16,488,386
	OPERATIONS AND MAINTENANCE	6,593,656
2210100	Utilities, Supplies and Services	800,000
2210200	Communication, Supplies and Services	65,000
2210300	Domestic and International Travel and Subsistence and Other Transportation Costs	400 000
2210500	Printing, Advertising and Information Supplies and Services	270,000
2210700	Training Expenses	50,000
2210800	Hospitality Supplies and Services	80,000
2211000	Specialized Material and Supplies	89,500
2211100	Office and General Supplies and Services	20,000
2211200	Fuel Oil and Lubricants	100,000
2211300	Other Operating Expenses	3,458,356
2220100	Routine Maintenance Vehicles and Other Transport Equipment	327 200
2220200	Routine Maintenance Other Assets	50,000
3111000	Purchase of Office Furniture and General Equipment	883,600

THAT, THE SUM OF KSH 265,860,943 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R07 COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO OPERATIVE DEVELOPMENT

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	265,860,943
2110101	SALARIES	236,235,913
	TOTAL OPERATIONS AND MAINTENANCE	29,625,030
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	16,982,650
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES	3,903,078
	OPERATIONS AND MAINTENANCE	8,739,302
2210100	Utilities, Supplies and Services	252,000
2210200	Communication, Supplies and Services	72,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	815,360
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	108,000

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
2210499	Printing , Advertising and Information Supplies and Services	212,048
2210600	Rentals of Produced Assets	60,000
2210700	Training Expenses	3,174,030
2210800	Hospitality Supplies and Services	105,000
2211200	Fuel Oil and Lubricants	1,117,055
2220100	Routine Maintenance Vehicles and other Transportation Equipment	555,000
2220200	Routine Maintenance Other Assets	210,000
2211000	Specialized Materials and Supplies	1,540,000
2211100	Office and General Supplies and Services	209,809
3110900	Purchase of Household Furniture and Institutional Equipment	15,000
2211300	Other Operating Expenses	294,000

**CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL
INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL EXPENDITURE	16,982,650
2210100	Utilities Supplies and Services	72,000
2210200	Communication Supplies and Services	480,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	11,394,450
2210500	Printing, Advertising and Information Supplies and Services	150,000
2210700	Training Expenses	242,000
2210800	Hospitality Supplies and Services	340,000
2211100	Office and General Supplies and Services	2,464,200
2211200	Fuels Oils and Lubricants	641,900
2211300	Other Operating Expenses	150,000
2220100	Routine Maintenance Vehicles and Other Transport Equipment	768,100
3110900	Purchase of Household Furniture and Institutional Equipment	150,000
3111100	Purchase of Specialized Equipment	130,000

**CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT
SUPPORT PROGRAMME (ASDSP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL OPERATIONS AND MAINTENANCE	3,903,078
2210100	Utilities Supplies and Services	27,600
2210200	Communication Supplies and Services	388,000
2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,175,800
2210500	Printing, Advertisement and Information Supplies and Services	131,020
2210700	Training Expenses	1,337,150
2210800	Hospitality Supplies and Services	275,000
2211100	Office and General Supplies and Services	118,508
2211200	Fuels Oils and Lubricants	154,000
2211300	Other Operating Expenses	5,000
2220100	Routine Maintenance Vehicles and Other Transport Equipment	171,000
2220200	Routine Maintenance Other Assets	110,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	10,000

THAT, THE SUM OF KSH 86,425,292 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS,HOUSING,PHYSICAL PLANNING,URBAN DEVELOPMENT, WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	86,425,292
2110100	BASIC SALARIES	50,429,385
	SALARIES MUNICIPAL BOARD	10,000,000
	OPERATIONS AND MAINTENANCE	25,995,907
2110100	Utilities, Supplies and Services	503,950
2210200	Communication Supplies and Services	550,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000
2210500	Printing Advertisement and Information Services Suppliers	900,000
2210600	Residential Rental and Offices	500,000
2210800	Hospitality Supplies and Services	1,500,000
2210900	Insurance Costs	300,000
2211000	Specialized Materials and Supplies	976,343
2211100	Office and General Supplies and Services	2,968,320
2211200	Fuel and Lubricants	4,100,000
2220100	Routine Maintenance-Vehicles and other Transport Equipment	1,307,980
2220200	Routine Maintenance and other Assets	600,000
2211300	Other Operating Expenses	6,789,314
3111000	Purchase of Office Furniture and General Equipment	1,000,000

THAT, THE SUM OF KSH 7,838,992 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R09 – COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	7,838,992
2110100	SALARIES	3,904,143
	OPERATIONS AND MAINTENANCE	3,934,849
2210100	Utilities Supplies and Services	95 000
2210200	Communication Supplies and Services	79 211
2210300	Domestic Travel and Subsistence and other Transportation Costs	478 347
2210500	Printing, Advertising and Information Supplies and Services	87 500
2210700	Training Expenses	75 000
2211100	Office and General Supplies and Services	62 500
2210800	Hospitality Supplies and Services	115 000
2211200	Fuels Oil and Lubricants	562 625
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	25 000
2220200	Maintenance of Building and Stations	60 000
3111000	Purchase of Furniture and General Equipment	50,000
2211300	Other Operating Expenses	2 244 666

THAT, THE SUM OF KSH 8,046,542 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R10 – COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	8,046,542
2110100	SALARIES	4,423,440
	OPERATIONS AND MAINTENANCE	3,623,102
2210100	Utilities, Supplies and Services	90,000
2210200	Communication Supplies and Services	155,000
2210300	Domestic Travel and Subsistence and Other Transportation Costs	710,000
2210500	Printing, Advertising and Information Supplies and Services	300,000
2210700	Training Expenses	200,000
2210800	Hospitality Supplies and Services	300,000
2211100	Office and General Supplies and Services	121,102
2211200	Fuels Oil and Lubricants	350,000
2220100	Routine Maintenance Vehicles and Other Transport Equipment	50,000
3111000	Purchase of Furniture and General Equipment	147,000
2211300	Other Operating Expenses	1,200,000

THAT, THE SUM OF KSH 397,721,865 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R11 COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	397,721,865
2110100	BASIC SALARIES	374,852,001
	OPERATIONS AND MAINTENANCE	22,869,864
2110100	Utilities, Supplies and Services	100,000
2210200	Communication Supplies and Services	200,000
2210300	Domestic Travel Costs (Airline Bus Railway Mileage Allowances etc)	2 250 000
2210500	Printing, Advertisement, and Information Services Suppliers	900,000
2210700	Training Expenses	700,000
2210600	Rentals of Produced Assets	67,514
2210800	Hospitality Supplies and Services	1,052,350
2211000	Specialized Materials and Supplies	500,000
2211100	Office and General Supplies and Services	1,000,000
2211200	Fuels Oils and Lubricants	1,050,000
2210900	Insurance Costs	13,000,000
2211300	Other Operating Expenses	500,000
2220100	Routine Maintenance Vehicles and other Transport Equipment	750,000
3111000	Purchase of Office Furniture and General Equipment	800,000

THAT, THE SUM OF KSH 43,058,317 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R12 – COUNTY PUBLIC SERVICE BOARD

ITEM/ SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	43,058,317
2110100	BASIC SALARIES	24,653,753
	OPERATIONS AND MAINTENANCE	18,404,564
2210100	Utilities ,Supplies and Services	100,000
2210200	Communication Supplies and Services	972,000
2210300	Domestic Travel Costs (Airline Bus Railway Mileage Allowances etc)	2,700 000
2210400	Foreign Travel, Subsistence and Other Transportation Costs	600,000
2210500	Printing, Advertisement, and Information Services Suppliers	60,000
2210700	Training Expenses	500 000
2210800	Hospitality Supplies and Services	200,000
2210900	Insurance Costs	750,000
2211000	Specialized Materials and Supplies	80,000
2211100	Office and General Supplies and Services	1 241,030
2211200	Fuels Oils and Lubricants	415,000
2211300	Other Operating Expenses	2,258,534
2220100	Routine Maintenance Vehicles and other Transport Equipment	200,000
2220200	Routine Maintenance Other Assets	50,000
3110700	Purchase of Vehicles and Other Transportation Equipment	7,498,000
3111000	Purchase of Furniture and General Equipment	780,000

THAT, THE SUM OF KSH 610,057,624 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R13 COUNTY ASSEMBLY

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	610,057,624
2110100	Basic Salary	145,618,698
2110300	Personal Allowances Paid as Part of Salary	105,947,352
2110400	Personal Allowance Paid as Reimbursements	1,000,000
2210100	Utilities Supplies and Services	1,175 000
2210200	Communication Supplies and Services	1,242,100
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	98,130,349
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	10,900,000
2210500	Printing, Advertising and Information Supplies and Services	3 610 000
2210600	Rentals of Produced Assets	11,637,500
2210700	Training Expenses	6,294,307
2210800	Hospitality Supplies and Services	12,320,000
2210900	Insurance Costs	25,097,950
2211000	Specialized Materials and Supplies	300,000
2211100	Office and General Supplies and Services	3,502,500
2211200	Fuel Oil and Lubricants	2,500,000
2211300	Other Operating Expenses	96,742,517
2220100	Routine Maintenance Vehicles and Other Transport Equipment	1,665,060
2220200	Routine Maintenance Other Assets	1,108,873
2710100	Government Pension and Retirement Benefits	35 734,514

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
3111000	Purchase of Office Furniture and General Equipment	6 280 000
3110700	Purchase of Motor Vehicles and Other Transport Equipment	9,250 904
4110400	Domestic Loans to Individuals and Households	30,000,000

THE SUM OF KSH 222,088,539 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R14 – EMBU LEVEL FIVE HOSPITAL

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	222,088,539
2210100	Utilities, Supplies and Services	29,976,449
2210200	Communication Supplies and Services	2,428,000
2210300	Domestic Travel Costs (Airline Bus Railway Mileage, Allowances etc)	2 000 000
2210500	Printing, Advertisement, and Information Supplies and Services	2,447,355
2210700	Training Expenses	2,000,000
2210800	Hospitality Supplies and Services	2,200,000
2211000	Specialized Materials and Supplies	113,289,503
2211100	Office and General Supplies and Services	22,785,986
2211200	Fuels Oils and Lubricants	7,613,000
2211300	Other Operating Expenses	26,080,000
2220100	Routine Maintenance Vehicles and Other Transport Equipment	2,275,496
2220200	Routine Maintenance Other Assets	3,500,000
3111000	Purchase of Office Furniture and General Equipment	1,592,750
3111100	Purchase of Specialized Plant, Equipment and Machinery	3,900 000

THE SUM OF KSH 25,814,910 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE R15 – EMBU COUNTY REVENUE AUTHORITY

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL RECURRENT EXPENDITURE	25 814,910
	OPERATIONS AND MAINTENANCE	25,814,910
2210100	Utilities, Supplies and Services	100,000
2210200	Communication Supplies and Services	220 000
2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,650,000
2210500	Printing, Advertisement and Information Supplies and Services	5,030,000
2210600	Rentals of Produced Assets	1,018,475
2210700	Training Expenses	1 600,000
2210800	Hospitality Supplies and Services	600 000
2211000	Specialized Materials and Supplies	1,500,000
2211100	Office and General Supplies and Services	2,750 000
2211200	Fuels Oils and Lubricants	2,500,000
2210900	Insurance Costs	1,500,000
2211300	Other Operating Expenses	3,030,000
2220100	Routine Maintenance Vehicles and Other Transport Equipment	1,000 000
2220200	Routine Maintenance Other Assets	20,000
3111000	Purchase of Office Furniture and General Equipment	2,296,435

THIRD SCHEDULE SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH 29,070,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D02 COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	29,070,000
3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	29 070,000

THAT, THE SUM OF KSH 47,998,030 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D03 COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE AND TECHNOLOGY

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	47,998,030
	CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS	1,399,894
	DEVELOPMENT EXPENDITURE	46,598,136
3110200	Construction of Buildings	42,598,470
3110300	Refurbishment of Buildings	1,399 666
3110900	Purchase of Household Furniture and Institutional Equipment	600 000
2640500	Others Capital Grants and Transfers	2,000 000

CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES

ITEM/SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	1,399,894
3110200	Construction of Buildings	1,399,894

THAT, THE SUM OF KSH 179,747,979 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D04 – COUNTY EXECUTIVE PORTFOLIO FOR HEALTH

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	179,747,979
2640500	Others Capital Grants and Transfers	100,000,000
3110200	Construction of Buildings	73,257,696
3110900	Purchase of Household Furniture and Institutional Equipment	1,498,900
3110500	Construction and Civil Works	1,100,000
3110300	Refurbishment of Buildings	3,891,383

THAT, THE SUM OF KSH 1,137,320,879 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D05 – COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS ,ENERGY AND TRANSPORT

ITEM/SUB-ITEM	TITLE	APPROVED ESTIMATES 2020/2021
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	TOTAL DEVELOPMENT EXPENDITURE	1,137,320,879
2640500	Other Capital Grants and Transfers	135,839,025
3110400	Construction of Roads	240,000,000
3110500	Construction and Civil Works	58,100,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	680,381,854
3110900	Purchase of Household Furniture and Institutional Equipment	3 000 000
3110200	Construction of Buildings	20,000,000

THAT, THE SUM OF KSH 43,995,449 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D06 - COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	43,995,449
3110500	Construction and Civil Works	38,995,449
2640500	Other Capital Grants and Transfers	5,000,000

THAT, THE SUM OF KSH 229,420,534 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO OPERATIVES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	229,420,534
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	191,611,500
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES	13,709,234
	DEVELOPMENT EXPENDITURE	24,099,800
3110500	Construction and Civil Works	9,099,800
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	4 000,000
2640500	Other Capital Grants and Transfers	6,500,000

CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	191,611,500
2640500	Other Capital Grants and Transfers	191,611,500

CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	13,709,234
3111400	Research Feasibility Studies Project Preparation and Designs Project Supervision	8,209,234
2640500	Other Capital Grants and Transfers	5,500,000

THAT, THE SUM OF KSH 107,558,500 ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, HOUSING, PHYSICAL PLANNING, URBAN DEVELOPMENT, WATER, IRRIGATION ENVIRONMENT AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	107,558,500
3110500	Construction and Civil Works	66,858,500
3130100	Acquisition of Land	40 700 000

THAT, THE SUM OF KSH 33,349,758 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	33,349,758
3110500	Construction and Civil Works	849,758
2640500	Others Capital Grants and Transfers	32,500,000

THAT, THE SUM OF KSH 44,150,798 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D10 COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	44,150,798
3110500	Construction and Civil Works	17,450,798
2640500	Others Capital Grants and Transfers	26,700,000

THAT, THE SUM OF KSH 20,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
3110300	Refurbishment of Buildings	20,000,000

THAT, THE SUM OF KSH 122,500,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN RESPECT OF VOTE D13 COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	122,500,000
3110200	Construction of Buildings	102,500,000
3110300	Refurbishment of Buildings	20,000 000

**THE SUM OF KSH 154,127,384 BE ISSUED FROM THE COUNTY REVENUE FUND TO
MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2021 IN
RESPECT OF VOTE D14 – EMBU LEVEL 5 HOSPITAL**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2020/2021
	TOTAL DEVELOPMENT EXPENDITURE	154,127,384
2640500	Others Capital Grants and Transfers	32,021,277
3110200	Construction of Buildings	40 567 959
3110300	Refurbishment of Buildings	10,500,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	71,038,148