

SPECIAL ISSUE

Kenya Gazette Supplement No 3 (Embu County Acts No 1)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

EMBU COUNTY ACTS, 2020

NAIROBI, 16th April, 2020

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**THE EMBU COUNTY SUPPLEMENTARY APPROPRIATION
ACT, 2020**

No 1 of 2020

Date of Assent 15th April, 2020

Date of Commencement 16th April, 2020

AN ACT of the County Assembly of Embu to authorize the issue of a sum of money out of the County Revenue Fund and its application to the service of the year ending 30th June, 2020, and to appropriate that sum for certain public services and purposes

ENACTED by the County Assembly of Embu, as follows—

Short title

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

Authority to re-issue KSh 6,774,407,535

2 The County Treasury may issue out of the County Revenue Fund the sum of Kenya Shillings **Six Billion, Seven Hundred and Seventy Four Million, Four Hundred and Seven Thousand, Five Hundred and Thirty Five only** for the service of the various outstanding services and purposes specified in the First Schedule and in the detailed manner indicated in the Second Schedule in respect of the year ending on the 30th June, 2020

Amendment of supply authority previously granted

3 The Authority granted to the County Treasury on 19th July, 2019 through the Embu County Appropriation, Act, 2019 is amended in respect of the votes as specified and in the manner indicated in the Schedules

Expenditure of KSh 12,460,964 Vote R013

4 The Recurrent expenditure of Kenya Shillings **Twelve Million , Four Hundred and Sixty Thousand, Nine Hundred and Sixty Four** (KSh 12,460,964) in respect of Vote R13 shall only be utilized for unspent funds for county assembly pending Bills in line with the budget ceilings as Provided for in the County Allocation of Revenue Act as specified in the Second Schedule

Recurrent Expenditure

5 The Recurrent expenditure of Kenya Shillings **Four Billion, Five Hundred and Ninety Six Million, Two Hundred and Eight Thousand and Eighty** (KSh 4,596,208,080) to be expended in the manner specified in the Second schedule

PROTESTASSEMBLY FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

No 1 *Embu County Supplementary Appropriation* 2020

Development Expenditure

6 The Development Expenditure of Kenya Shillings **Two Billion, One Hundred and Seventy Eight Million One Hundred and Ninety Nine Thousand, Four Hundred and Fifty Five** (KSh 2,178,199,455) to be expended in the manner specified in the Third schedule

Expenditure to tarmac County Roads

7 The Capital expenditure to be expended in accordance with this section, shall only be utilized to tarmac County roads specified in the Fourth Schedule

FIRST SCHEDULE

1	2	3	4
<i>Vote No</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh)</i>	<i>Revised Approval (KSh)</i>
<i>Recurrent Expenditure</i>			
R01	The amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of Governor including general administration and field administration services	212,630 869	227 905 869
R02	The amount required in the year ending 30th June 2020 for expenses of the County executive portfolio for Finance Economic Planning including general administration and field administration services	116 713 731	126 993 669
R03	The amount required in the year ending 30th June 2020 for expenses of the County Executive portfolio for Education, Youth Empowerment and Sports including general administration and field administration services	447 234 206	381 754,890
R04	The amount required in the year ending 30th June, 2020 for expenses of the County Executive portfolio for Health, including general administration and field administration services	1 829 379 281	1,934 928 412
R05	The amount required in the year ending 30th June 2020 for expenses of the County executive portfolio for Infrastructure Public Works Housing and Energy, including general administration and field administration services	61 458 554	71 256 060
R06	The amount required in the year ending 30th June 2020 for expenses of the County executive portfolio for Trade Tourism, Investment and Industrialization including salaries general administration and field administration services	26,331 889	25 654 459
R07	The amount required in the year ending 30th June 2020 for expenses of the County Executive portfolio for Agriculture Livestock, Fisheries and Co-operatives including general administration and field administration services	289 482 228	292 452 382
R08	The amount required in the year ending 30th June 2020 for expenses of the County Executive portfolio for Water Environment and Natural Resources including general administration and field administration services	57 372 453	59 696 828

No 1		Embu County Supplementary Appropriation		2020
1	2	3	4	
<i>Vote No</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh)</i>	<i>Revised Approval (KSh)</i>	
R09	The amount required in the year ending 30th June 2020 for expenses of the County Executive Portfolio for Lands Physical Planning and Urban Development, including general administration and field administration services	38 071,671	42 971,671	
R10	The amount required in the year ending 30th June 2020 for expenses of the County Executive Portfolio for Gender, Culture children and Social Services including general administration and field administration services	19 327 475	21 857 475	
R11	The amount required in the year ending 30th June 2020 for expenses of the County Executive Portfolio for Public Service and Administration including general administration and salaries for the defunct Local Authorities staff	390,041,697	387,273,618	
R12	The amount required in the year ending 30th June 2020 for expenses of the County Public Service Board, including general administration and field administration services	32,531 357	43 401 357	
R13	The amount required in the year ending 30th June 2020 for expenses of the County Assembly of Embu, including salaries general administration and field administration services	600 057 624	592 518 588	
R14	The amount required in the year ending 30th June 2020 for expenses of the Embu Level Five Hospital including Utilities supplies and services	210 728 324	343 271 199	
R15	The amount required in the year ending 30th June 2020 for expenses of the Embu County Revenue Authority		17 180 000	
R16	The amount required in the year ending 30th June 2020 for expenses of the Embu Municipal Board	-	27 091,603	
	Sub-total	4,331,361,359	4,596,208,080	
<i>Development Expenditure</i>				
D02	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Finance and Economic Planning including the development of revenue sources	46 000 000	44,500 000	

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1	2	3	4
<i>Vote No</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh)</i>	<i>Revised Approval (KSh)</i>
D03	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Education, Youth Empowerment and sports including development of other infrastructure and civil works for youth polytechnics	78 971 324	50 731 600
D04	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Health, including completion of the level 4 hospitals and dispensaries	204 050 000	157 793 787
D05	The amount required in the year ending 30th June, 2020 for capital expenditure in the County executive portfolio for Infrastructure Public Works Housing and Energy including tarmacking and maintenance of county roads	688 938 250	843 315,909
D06	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Trade Tourism, investment and industrialization including the improvement of markets and enhancing tourism and investment ventures	98 059 999	50 456 138
D07	The amount required in the year ending 30th June, 2020 for capital expenditure in the County executive portfolio for Agriculture Livestock, Fisheries and cooperatives including the completion of irrigation projects	452 484,111	400 354 721
D08	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Water Environment and Natural Resources including expansion and extension of water pipeline projects	124 100 000	54 487 784
D09	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for lands physical planning and urban development including Planning and Survey services	149 692 100	9 343 090
D10	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Gender Culture Children and social services including construction of children protection unit and rehabilitation centres	120,726,822	49,992,989

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1	2	3	4		
<i>Vote No</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh)</i>	<i>Revised Approval (KSh)</i>		
D11	The amount required in the year ending 30th June 2020 for capital expenditure in the County executive portfolio for Public service and administration including construction of ICT infrastructure	15 213 565	8 000 000		
D13	The amount required in the year ending 30th June 2020 for capital expenditure in the County Assembly including construction of office complex-phase 1	162,850 000	100 000 000		
D14	The amount required in the year ending 30th June 2020, for capital expenditure in the Embu Level 5 Hospital including completion of the ICU Complex and Renal Unit	138 514,894	190 131 337		
D15	The amount required in the year ending 30th June, 2020 for capital expenditure in the Embu Municipal Board		219,092 100		
	Sub-Total	2,094,844,865	2,178,199,455		
	Grand-Total	6,776,088,258	6,774,407,535		

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE
THAT, THE SUM OF KSH. 227,905 869 BE ISSUED FROM THE COUNTY REVENUE
FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020
IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	212 630 869		-51,525 000	36,250 000	227 905,869
2110100	BASIC SALARIES	124 968 377		-	-	124 968 377
	OPERATIONS AND MAINTENANCE	87,662,492		-51,525 000	36 250,000	102 937 492
2210100	Utilities Supplies and Services	150 000		-	-	150 000
2210200	Communication Supplies and Services	375 000		-	-	375 000
2210300	Domestic Travel and Subsistence and other Transportation Costs	4,250 000		3,200 000	-	7 450 000
2210400	Foreign Travel and Subsistence and other Transportation Costs	3,250 000		-	3,250 000	-
2210500	Printing Advertising and Information Supplies and Services	1,202 037		-	-	1 202 037
2210600	Rentals of Produced Assets	50 000		-	-	50 000
2210800	Hospitality Supplies and Services	2,115 455		-	-	2 115 455
2210900	Insurance Costs	6 500 000		4 000 000	-	10 500 000
2211000	Specialized Materials and Supplies	50 000		-	-	50 000
2211100	Office and General Supplies and Services	280 000		-	-	280 000
2211200	Fuel Oil and Lubricants	1,290 000		600 000	-	1 890 000
2211300	Other Operating Expenses	45 675 000		22 725 000	20 000 000	48 400 000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	1,250 000		-	-	1 250 000
2220200	Routine Maintenance Other Assets	75 000		-	-	75 000
2810200	Civil Contingency Reserves	21 000 000		-21 000 000	13 000 000	29 000 000
3111000	Purchase of Office Furniture and General Equipment	150 000		-	-	150 000

No 1 *Embu County Supplementary Appropriation* 2020

THAT, THE SUM OF KSH. 126,993,669 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	106,033,731	5,818,398	18,541,540	3,400,000	126,993,669
2110100	BASIC SALARIES	53 377,997	-	-	-	53 377 997
	CONDITIONAL ALLOCATION FOR THE KENYA DEVOLUTION SUPPORT PROGRAMME (KDSP) CAPACITY BUILDING LEVEL 1 GRANT BY WORLD BANK EXPENSES	30 000 000	-	-	-	30,000,000
	COUNTY ASSEMBLY PENDING BILLS	-	5 818 398	-	-	5 818 398
	OPERATIONS AND MAINTENANCE	22 655 734	-	18,541,540	3,400 000	37,797,274
2210100	Utilities Supplies and Services	620 000	-	-	-	620 000
2210200	Communication Supplies and Services	390 000	-	-	-	390 000
2210300	Domestic Travel and Subsistence and other Transportation Costs	2 985 734	-	-	-	2 985 734
2210400	Foreign Travel and Subsistence other Transportation Costs	3 400 000	-	-	3 400 000	-
2210500	Printing Advertisement and Information Supplies and Services	600 000	-	780 000	-	1 380 000
2210600	Rentals of Produced Assets	30 000	-	-	-	30 000
2210800	Hospitality Supplies and Services	500 000	-	-	-	500 000
2211100	Office And General Supplies and Services	1 000 000	-	-	-	1 000 000
2211200	Fuels Oils and Lubricants	730 000	-	350 000	-	1 080 000
2210900	Insurance Costs	200 000	-	-	-	200 000
2211300	Other Operating Expenses	11 770 000	-	17 411 540	-	29 181 540
2220100	Routine Maintenance -	300 000	-	-	-	300 000

2020

Embu County Supplementary Appropriation

No 1

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	Vehicles and other Transport Equipment					
2220200	Routine Maintenance Other Assets	130 000	-	-	-	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 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL EXPENDITURE	30 000 000	-	-	-	30 000,000
2211300	Other Operating Expenses	24 150 000	-	-	-	24 150 000
3111000	Purchase Of Office Furniture And General Equipment	5 850 000	-	-	-	5 850 000

COUNTY ASSEMBLY PENDING BILLS

Item/Sub Item	Title	Approved Budget Estimates 2019/2020	Additions (Pending Bills)	Revised Supplementary Estimates 2019/2020
	TOTAL EXPENDITURE		5,818,398	5,818,398
2210300	Domestic Travel and Subsistence and other Transportation Costs		987 870	987 870
2210800	Hospitality Supplies and Services		637 700	637 700
2210600	Rentals of Produced Assets		10 000	10 000
2210900	Insurance Costs		491 628	491,628
2211200	Fuels Oils and Lubricants		100 000	100 000
2211100	Office and General Supplies and Services		94 500	94 500
2211300	Other Operating Expenses		3,200 000	3,200 000
3111100	Purchase of Office Furniture and General Equipment		296 700	296 700

THAT, THE SUM OF KSH. 381,754,890 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE AND TECHNOLOGY

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	447 234 206	10,715 684	18,129 650	94,324 650	381,754 890
2110100	BASIC SALARIES	252 136,248	-	-	-	252 136,248

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<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES	25 215 000	10 715 684-			35 930 684
	OPERATIONS AND MAINTENANCE	169,882 958	-	18,129 650	94 324 650	93,687,958
2210100	Utilities Supplies and Services	200 000	-	-	-	200 000
2210200	Communication Supplies and Services	550 000	-	-	-	550 000
2210300	Domestic Travel and Subsistence and other Transportation Costs	3 530 987	-	-1 125 720	-	4 656 707
2210500	Printing Advertisement and Information Supplies and Services	470 000	-	-	-	470 000
2210700	Training Expenses	2 000 000	-	-	-	2 000 000
2210800	Hospitality Supplies and Services	571 681	-	-	-	571 681
2211000	Specialized Materials and Supplies	3 100 000	-	756,280	-	3 856 280
2211100	Office and General Supplies and Services	1,149,650	-	747,650	249,650	1,647,650
2211200	Fuel Oil and Lubricants	700 000	-	-	-	700 000
2211300	Other Operating Expenses	44 137 640	-	-	-35 500 000	8 637 640
2220100	Routine Maintenance Vehicles and Other Transport Equipment	628 000	-	500 000	-	1 128 000
2220200	Routine Maintenance Other Assets	670,000	-	-	-	670,000
3111000	Purchase of Office Furniture and General Equipment	300 000	-	-	-	300 000
2210900	Insurance Costs	300 000	-	-	-	300 000
3110700	Purchase of Vehicles and Other Transportation Equipment	4 900 000	-	-	-4 900 000	-
2640100	Scholarships and other Educational Benefits	106 675 000	-	-	-53 675 000	53 000 000
3120100	Acquisition of Strategic Stocks	-	-	-15 000 000	-	15 000 000

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL EXPENDITURE	25 215 000	10,715,684	-	-	35,930,684
2640500	Other Capital Grants and Transfers	25 215 000	10 715 684	-	-	35 930 684

THAT THE SUM OF KSH. 1,934,928,412 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	1,829,379 281	5 933 233	104,225 898	4,610,000	1 934 928,412
2110101	BASIC SALARIES	1 608 623 479	-	31 457 873	-	1 640 081 352
	TOTAL OPERATIONS AND MAINTENANCE	220,755,802	5,933,233	72,768,025	4,610,000	294 847,060
	CONDITIONAL ALLOCATION FOR UNIVERSAL HEALTHCARE IN DEVOLVED SYSTEM PROGRAM (DANIDA) EXPENSES	13,312 500	4,417 188	-	-	17,729 688
	CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSTEEMS FOR UNIVERSAL CARE PROJECT (THSUCP) EXPENSES	44,569,827	1 516,045	-	-	46 085 872
	CONDITIONAL GRANT FOR COMEPESATION FOR USER FEE FORFONE EXPENSES	10 724,225	-	-	-	10 724 225
	OPERATIONS AND MAINTENANCE	152 149 250	-	72,768 025	4,610 000	220,307,275
2210100	Utilities Supplies and Services	14 000,000	-	-	-	14 000 000

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<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
2210200	Communication Supplies and Services	1 330 000	-	-	400 000	930 000
2210300	Domestic Travel Costs (Airline Bus Railway Mileage Allowances Etc)	1 400 000	-	-	-	1 400 000
2210500	Printing Advertisement, and Information Supplies and Services	2 270 000	-	-	60 000	2,210 000
2210700	Training Expenses	1 300 000	-	-	-	1 300 000
2210800	Hospitality Supplies and Services	1 600 000	-	-	-	1 600 000
2211000	Specialized Materials and Supplies	95 695 000	-	53 643 695	-	149 338 695
2211100	Office and General Supplies and Services	2 100 000	-	5 028 700	-	7 128 700
2211200	Fuels Oils and Lubricants	7 950 000	-	11 618 200	1 000 000	18 568 200
2211300	Other Operating Expenses	10 840 000	-	1 000 000	2 950 000	8 890 000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	3 500 000	-	412 680	-	3 912 680
2220200	Routine Maintenance Other Assets	910 000	-	-	-	910 000
3110900	Purchase of Household Furniture And Institutional Equipment	210 000	-	-	-	210 000
3111000	Purchase of Office Furniture And General Equipment	500 000	-	264 750	-	764 750
3111100	Purchase of Specialized Plant Equipment and Machinery	7 476 010	-	800 000	-	8,276 010
3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	1 068 240	-	-	200 000	868,240

CONDITIONAL GRANT FOR COMPENSATION FOR USER FEE FORGONE EXPENSES

<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	TOTAL EXPENDITURE	10,724,225	-	-	-	10 724,225
2210200	Communication Supplies and Services	449 088	-	-	-	449 088

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
2210300	Domestic Travel Costs (Airline Bus Railway Mileage Allowances Etc)	672 112	-	-	-	672 112
2210500	Printing Advertisement, and Information Supplies and Services	673 714	-	-	-	673 714
2210800	Hospitality Supplies and Services	1 302 514	-	-	-	1 302 514
2211000	Specialized Materials and Supplies	2 986 798	-	-	-	2 986 798
2211100	Office and General Supplies And Services	1 122 857	-	-	-	1 122 857
2211200	Fuels Oils and Lubricants	449 143	-	-	-	449 143
2211300	Other Operating Expenses	81,200	-	-	-	81,200
2220200	Routine Maintenance - Other Assets	2 088 514	-	-	-	2 088 514
3111100	Purchase Of Specialized Plant, Equipment and Machinery	898,285	-	-	-	898 285

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL EXPENDITURE	13,312 500	4 417 188			17 729 688
2210200	Communication Supplies and Services	476 633	-	-	-	476 633
2210300	Domestic Travel Costs (Airline Bus Railway Mileage Allowances Etc)	763 453	-	-	-	763 453
2210500	Printing Advertisement and Information Supplies and Services	765 055	-	-	-	765 055
2210800	Hospitality Supplies and Services	1 572 439	-	-	-	1 572 439
2211000	Specialized Materials and Supplies	3 777 575	-	-	-	3 777 575
2211100	Office and General Supplies and Services	1 441 758	-	-	-	1 441 758
2211200	Fuels Oils and Lubricants	576 703	-	-	-	576 703
2211300	Other Operating Expenses	103 807	4 417 188	-	-	4 520 995
2220200	Routine Maintenance - other Assets	2 681 670	-	-	-	2 681 670
3111100	Purchase of Specialized Plant Equipment and Machinery	1 153 407	-	-	-	1 153 407

No 1 *Embu County Supplementary Appropriation* 2020

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

<i>Item/ Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	TOTAL EXPENDITURE	44 569 827	1 516 045	20 000 000	20 000 000	46 085 872
2211000	Specialized Materials and Supplies	-	-	20 000 000	-	20 000 000
2210700	Training Expenses	11,275 677	-	-	-	11,275 677
2211300	Other Operating Expenses	14 706 150	1 516 045	-	10 800 000	5 422 195
3111000	Purchase of Office Furniture and General Equipment	9 388 000	-	-	-	9 388 000
3110700	Purchase of Vehicles and other Transportation Equipment	9,200 000	-	-	9,200 000	-

**THAT THE SUM OF KSH. 71,256 060 BE ISSUED FROM THE COUNTY REVENUE
FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020
IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR
INFRASTRUCTURE, PUBLIC WORKS, ENERGY AND TRANSPORT**

<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	RECURRENT EXPENDITURE	61 458 554		-11 797 506	2 000 000	71 256 060
	BASIC SALARIES	24 566 380				24 566 380
	OPERATIONS AND MAINTENANCE	36 892,174		-11,797 506	2,000 000	46 689,680
2210100	Utility Supplies and Services	11 582 748	-	7 500 000	-	19 082 748
2210200	Communication Supplies and Services	779 396	-	-	-	779 396
2210300	Domestic Travel and Subsistence and other Transportation Costs	2 393 055	-	-	-	2 393 055
2210800	Hospitality Supplies Services	233 000	-	-	-	233 000
2211000	Specialized Materials and Supplies	116 480	-	-	-	116 480
2211100	Office and General Supplies and Services	606 712	-	-	-	606 712
2211200	Fuel Oil and Lubricants	5 654 812	-	1 727 406	-	7 382 218
2211300	Other Operating Expenses	8 698 419	-	-	2 000 000	6 698 419
3111100	Purchase of Office Furniture and General Equipment	400 000	-	-	-	400 000
2210700	Training Expenses	660 000	-	-	-	660 000
2220100	Routine Maintenance Vehicle and other Transport Equipment	1 573 126	-	1 070 100	-	2 643 226

2020

Embu County Supplementary Appropriation

No 1

<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
2220200	Routine Maintenance Other Assets	4 194 426	-	1 500 000	-	5 694 426

THAT, THE SUM OF KSH. 25,654,459 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT INDUSTRIALIZATION TRADE AND TOURISM

<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	TOTAL RECURRENT EXPENDITURE	26 331 889	-	2 791 139	3 468 569	25 654 459
2110100	BASIC SALARIES	15 854,217	-	-	-	15,854 217
	OPERATIONS AND MAINTENANCE	10,477,672	-	2,791,139	3,468,569	9,800,242
2210100	Utilities Supplies and Services	1 698 314	-	-	-	1 698 314
2210200	Communication Supplies and Services	111 601	-	-	24 816	86 785
2210300	Domestic and International Travel and Subsistence And Other Transportation Costs	1 758 900	-	-	-	1 758 900
2210500	Printing Advertising and Information Supplies and Services	582 277	-	-	79 830	502 447
2210700	Training Expenses	145 569	-	-	-	145 569
2210800	Hospitality Supplies and Services	291 139	-	-	-	291 139
2211000	Specialized Material and Supplies	82 489	-	-	-	82 489
2211100	Office And General Supplies and Services	72 784	-	-	-	72 784
2211200	Fuel Oil And Lubricants	242 616	-	-	-	242 616
2211300	Other Operating Expenses	3 832 489	-	2 791 139	2 963 923	3 659 705
2220100	Routine Maintenance - Vehicles and other Transport Equipment	194 093	-	-	-	194 093
2220200	Routine Maintenance - Other Assets	9 704	-	-	-	9 704
3111000	Purchase of Office Furniture and General Equipment	1 455 697	-	-	400 000	1 055 697

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THAT THE SUM OF KSH. 292,452,382 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R07 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	TOTAL RECURRENT EXPENDITURE	289,482 228	14 970 154		-12,000,000	292,452 382
2110101	TOTAL SALARIES	252,149,916	-		-12,000 000	240,149 916
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	29 990 550	14 970 154		-	44 960 704
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES	4 106 850	-		-	4 106,850
	OPERATIONS AND MAINTENANCE	3 234 912	-		-	3,234 912
2210100	Utilities Supplies and Services	252 000	-	-	-	252 000
2210200	Communication, Supplies and Services	72 000	-	-	-	72 000
2210300	Domestic Travel and Subsistence and other Transportation Costs	150 000	-	-	-	150 000
2210400	Foreign Travel and Subsistence and other Transportation Costs	108 000	-	-	-	108 000
2210499	Printing Advertising and Information Supplies and Services	212 048	-	-	-	212 048
2210600	Rentals of Produced Assets	60 000	-	-	-	60 000
2210700	Training Expenses	150 000	-	-	-	150 000
2210800	Hospitality Supplies And Services	105 000	-	-	-	105 000
2211200	Fuel Oil and Lubricants	617 055	-	-	-	617 055
2220100	Routine Maintenance - Vehicles and Other Transportation Equipment	240 000	-	-	-	240 000
2220200	Routine Maintenance - other Assets	210 000	-	-	-	210 000
2211000	Specialized Materials and	540 000	-	-	-	540 000

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<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	Supplies					
2211100	Office and General Supplies And Services	209 809	-	-	-	209 809
3110900	Purchase of Household Furniture and Institutional Equipment	15 000	-	-	-	15 000
2211300	Other Operating Expenses	294 000	-	-	-	294 000

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

<i>Item/Sub Item</i>	<i>Title</i>	<i>Approved Estimates 2019/2020</i>	<i>Unspent Balances 2018/2019</i>	<i>Additions</i>	<i>Subtractions</i>	<i>Revised Supplementary Estimates 2019/2020</i>
	TOTAL EXPENDITURE	29,990,550	14,970 154	-	-	44 960 704
2210100	Utilities Supplies And Services	152 000	15 410		-	167 410
2210200	Communication Supplies And Services	880 000	76 000			956 000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	19 952 350	14 139 100			34 091 450
2210500	Printing Advertising And Information Supplies And Services	150 000		-		150 000
2210700	Training Expenses	342 000	148 800	-		490 800
2210800	Hospitality Supplies And Services	340 000		-		340 000
2211000	Specialized Materials And Supplies	100 000	-		-	100 000
2211100	Office And General Supplies And Services	3 014,200	90 724	-		3 104 924
2211200	Fuels Oils And Lubricants	1 041 900	366 120	-	-	1 408 020
2211300	Other Operating Expenses	150 000				150 000
2220100	Routine Maintenance Vehicles And Other Transport Equipment	1,268 100	134 000	-		1 402 100
2220200	Routine Maintenance Other assets	2 320 000		-	-	2 320 000
3110900	Purchase Of Household Furniture And Institutional Equipment	150 000	-		-	150 000
3111100	Purchase Of Specialized Equipment	130 000	-	-	-	130 000

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL EXPENDITURE	4 106 850	-	-	-	4,106 850
2210200	Communication Supplies and Services	60 000	-	-	-	60 000
2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 119 500	-	-	-	1 119 500
2210500	Printing Advertisement and Information Supplies and Services	237 000	-	-	-	237 000
2210700	Training Expenses	1 822 650	-	-	-	1 822 650
2210800	Hospitality Supplies and Services	157 200	-	-	-	157,200
2211100	Office And General Supplies and Services	150 000	-	-	-	150 000
2211200	Fuels Oils and Lubricants	241 630	-	-	-	241 630
2211300	Other Operating Expenses	5 000	-	-	-	5 000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	253 870	-	-	-	253 870
2220200	Routine Maintenance Other Assets	60 000	-	-	-	60 000

THAT, THE SUM OF KSH.59 696,828 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR WATER AND IRRIGATION

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	57 372,453	-	2 324,375	-	59 696,828
2110100	BASIC SALARIES	45 062 209	-	-	-	45 062 209
	OPERATIONS AND MAINTENANCE	12,310,244	-	2 324,375	-	14,634,619
2210100	Utilities Supplies and Services	250 000	-	-	-	250 000
2210200	Communication Supplies and Services	200 000	-	-	-	200,000
2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,286 619	-	-	-	2,286 619
2210500	Printing Advertisement and Information Services Suppliers	210 000	-	-	-	210 000
2210600	Rentals of Produced Assets	50 000	-	-	-	50 000
2210700	Training Expenses	520 000	-	-	-	520 000
2210800	Hospitality Supplies And Services	240 000	-	-	-	240 000
2210900	Insurance Costs	300 000	-	-	-	300 000

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Embu County Supplementary Appropriation

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
2211000	Specialized Materials and Supplies	5 000	-	-	-	5 000
2211100	Office and General Supplies And Services	380 000	-	-	-	380 000
2211200	Fuel Oil and Lubricants	500 000	-	-	-	500 000
2211300	Other Operating Expenses	6 538 625	-	1 975 000	-	8 513 625
2220100	Routine Maintenance Vehicles and Other Transportation Equipment	550 000	-	-	-	550 000
2220200	Routine Maintenance Other Assets	80 000	-	-	-	80 000
3110900	Purchase of Household Furniture and Institutional Equipment	200 000	-	349 375	-	549 375

THAT, THE SUM OF KSH. 42,971,671 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS,HOUSING,PHYSICAL PLANNING,URBAN DEVELOPMENT ENVIRONMENT AND NATURAL RESOURCES

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	19 271 671	-	23 700 000	-	42 971,671
2110100	BASIC SALARIES	15 542 969	-	-	-	15 542 969
	OPERATIONS AND MAINTENANCE	3 728 702	-	23 700 000	-	27 428 702
2110100	Utilities Supplies and Services	90 711	-	-	-	90 711
2210200	Communication Supplies and Services	322 500	-	-	-	322 500
2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,218 491	-	-	-	1,218 491
2210500	Printing Advertisement and Information Services Suppliers	162 000	-	-	-	162 000
2210600	Residential Rental and Offices	90 000	-	-	-	90 000
2210800	Hospitality Supplies and Services	261 000	-	-	-	261 000
2210900	Insurance Costs	54 000	-	-	-	54 000
2211000	Specialized Materials and Supplies	36 000	-	-	-	36 000
2211100	Office and General Supplies and Services	270 000	-	-	-	270 000
2211200	Fuel and Lubricants	198 000	-	-	-	198 000
2220100	Routine Maintenance- Vehicles and other	126 000	-	-	-	126 000

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	Transport Equipment					
2220200	Routine Maintenance and other Assets	144 000	-	-	-	144 000
2211300	Other Operating Expenses	504 000	-	23 700 000	-	24 204 000
3111000	Purchase of Office Furniture and General Equipment	252 000	-	-	-	252 000

THAT, THE SUM OF KSH. 21 857 475 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R10 – COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT, SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	19,327,475	-	4,900,000	2,370 000	21 857,475
2110100	SALARIES	8 007 292	-	-	-	8 007,292
	OPERATIONS AND MAINTENANCE	11,320,183	-	4 900 000	2,370,000	13 850 183
2210100	Utilities Supplies and Services	95 000			-	95 000
2210200	Communication Supplies and Services	79 211			-	79 211
2210300	Domestic Travel and Subsistence and Other Transportation Costs	478 347			-	478 347
2210500	Printing Advertising and Information Supplies and Services	87 500			-	87 500
2210700	Training Expenses	75 000			-	75 000
2211100	Office and General Supplies and Services	62 500			-	62 500
2210800	Hospitality Supplies and Services	115 000			-	115 000
2211200	Fuels Oil and Lubricants	562 625			470 000	92 625
2220100	Routine Maintenance Vehicles and Other Transport Equipment	25 000			-	25 000
2220200	Maintenance of Building and Stations	60 000			-	60 000
3111000	Purchase of Furniture And General Equipment	25 000			-	25 000
2210900	Insurance Costs	25 000			-	25 000
2211300	Other Operating Expenses	5 630 000		4 900 000	-	10 530 000
2211000	Specialized Materials And Supplies	4 000 000			1 900 000	2 100 000

THAT THE SUM OF KSH. 387,273,618 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE , ADMINISTRATION AND DEVOLUTION

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	390,041,697		99,361 921	102 130 000	387,273 618
2110100	BASIC SALARIES	380,283,318		-40 493 241	102 000,000	318,776,559
	OPERATIONS AND MAINTENANCE	9,758,379		58,868,680	130,000	68,497,059
2110100	Utilities Supplies and Services	120 000	-	-	-	120 000
2210200	Communication Supplies and Services	710 000	-	120 000	-	830 000
2210300	Domestic Travel and Subsistence And Other Transportation Costs	1 500 000	-	200 000	-	1 700 000
2210500	Printing Advertisement, and Information Supplies and Services	130 000	-	-	-	130 000
2210700	Training Expenses	1 000 000	-	8 480	-	1,008 480
2210800	Hospitality Supplies and Services	300 000	-	-	-	300 000
2211000	Specialized Materials and Supplies	10 000	-	224 700	10 000	224 700
2211100	Office and General Supplies and Services	388 379	-	100 000	-	488 379
2211200	Fuels Oils and Lubricants	1 050 000	-	-	20 000	1 030 000
2210900	Insurance Costs	300 000	-	57 000 000	-	57 300 000
2211300	Other Operating Expenses	300 000	-	1 000 000	100 000	1 200 000
2220100	Routine Maintenance of Vehicles and other Transport Equipment	3 900 000	-	215 500	-	4 115 500
2220200	Routine Maintenance of other Assets	50 000	-	-	-	50 000

THAT THE SUM OF KSH. 43 401 357 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE R12 – COUNTY PUBLIC SERVICE BOARD

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	32,531,357		-11 270,000	400 000	43,401,357
2110100	BASIC SALARIES	27,863,821				27,863 821
	OPERATIONS AND MAINTENANCE	4,667,536		-11,270,000	400,000	15,537,536
2210100	Utilities Supplies and Services	180 000	-	-	-	180 000
2210200	Communication Supplies and Services	866 000	-	-	-	866 000

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
2210300	Domestic Travel and Subsistence and other Transportation Costs	-	-	2 500 000	-	2 500 000
2210700	Training Expenses	-	-	700 000	-	700 000
2210900	Insurance Costs	-	-	300 000	-	300 000
2211200	Fuel Oil and Lubricants	-	-	200 000	-	200 000
2211100	Office and General Supplies and Services	1 321 536	-	-	-	1 321 536
2211300	Other Operating Expenses	1 700 000	-	-	-	1 700 000
3110700	Purchase of Motor Vehicles and other Transport Equipment	-	-	7 570 000	-	7 570 000
3111000	Purchase of Furniture and General Equipment	600 000	-	-	400 000	200 000

THAT, THE SUM OF KSH. 592 518 588 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R13 - COUNTY ASSEMBLY

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	600 057,624	12,460,964	44 583 900	64 583 900	592 518 588
2110100	Basic Salary	139 763 416	-	-	-	139 763 416
2110300	Personal Allowances - Paid as Part Of Salary	116 563 712	-	2 500 000	16 040 000	103 023 712
2110400	Personal Allowance Paid as Reimbursements	500 000	-	-	-	500 000
2210100	Utilities Supplies and Services	1 045 000	-	-	-	1 045 000
2210200	Communication Supplies and Services	1 504 500	-	30 000	-	1 534 500
2210300	Domestic Travel and Subsistence and other Transportation Costs	96 152 949	-	-	-	96 152 949
2210400	Foreign Travel and Subsistence and Other Transportation Costs	11 400 000	-	-	-	11 400 000
2210500	Printing Advertising and Information Supplies and Services	4 987 500	-	-	2 190 000	2 797 500
2210600	Rentals of Produced Assets	10 287 500	150 000	2 850 000	-	13,287 500
2210700	Training Expenses	7 500 000	1 765 000	-	-	9,265 000
2210800	Hospitality Supplies and Services	13 620 000	-	-	1 300 000	12 320 000
2210900	Insurance Costs	23 560 000	-	22 950	1 020 000	22 562 950
2211000	Specialized Materials and Supplies	1 000 000	-	-	700 000	300 000
2211100	Office And General	-	-	-	-	-

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	Supplies And Services	2 992 500	330 000	-	120 000	3 202 500
2211200	Fuel Oil And Lubricants	1 900 000	300 000	-	400 000	1 800 000
2211300	Other Operating Expenses	85 546 475	-	38 739 577	9 433 900	114 852 152
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1 900 000	165 060	-	400 000	1 665 060
2220200	Routine Maintenance Other Assets	2 867 500	-	441 373	-	3 308 873
2710100	Government Pension And Retirement Benefits	34 806 572	-	-	-	34 806 572
3111000	Purchase Of Office Furniture And General Equipment	7 160 000	-	-	980 000	6 180 000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	15 000 000	9 750 904	-	12 000 000	12 750 904
4110400	Domestic Loans To Individuals And Households	20 000 000	-	-	20 000 000	-

THE SUM OF KSH. 343 271,199 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE R14 – EMBU LEVEL FIVE HOSPITAL

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	210 728,324		132 742 875	200,000	343,271 199
2210100	Utilities Supplies and Services	22 000 000	-	8 500 000	-	30 500 000
2210200	Communication Supplies and Services	2 430 000	-	-	200 000	2 230 000
2210300	Domestic Travel Costs (Airline Bus Railway Mileage Allowances Etc)	2 900 000	-	-	-	2 900 000
2210500	Printing Advertisement, and Information Supplies And Services	2 500 000	-	3 000 000	-	5 500 000
2210700	Training Expenses	4 000 000	-	351 800	-	4 351 800
2210800	Hospitality Supplies and Services	3 300 000	-	-	-	3 300 000
2211000	Specialized Materials and Supplies	130 478 324	-	109 555 890	-	240 034,214
2211100	Office and General Supplies and Services	7,200 000	-	4 553 130	-	11 753 130
2211200	Fuels Oils and Lubricants	4 800 000	-	4 867 055	-	9 667 055
2211300	Other Operating Expenses	18 920 000	-	-	-	18 920 000
2220100	Routine Maintenance - Vehicles and other	3 000 000	-	1 915 000	-	4 915 000

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	Transport Equipment					
2220200	Routine Maintenance - other Assets	5 300 000	-	-	-	5 300 000
3111000	Purchase of Office Furniture and General Equipment	2 000 000	-	-	-	2 000 000
3110900	Purchase Of Household Furniture and Institutional Equipment	1 000 000	-	-	-	1 000 000
3111100	Purchase of Specialized Plant, Equipment and Machinery	900 000	-	-	-	900 000

THE SUM OF KSH. 17,180,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE R15 – EMBU COUNTY REVENUE AUTHORITY

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	10,680,000	-	6,500,000	-	17,180,000
	OPERATIONS AND MAINTENANCE	10 680 000	-	6,500 000	-	17,180,000
2210100	Utilities Supplies and Services	10 000	-	-	-	10 000
2210200	Communication Supplies and Services	50 000	-	-	-	50 000
2210300	Domestic Travel and Subsistence and other Transportation Costs	3 000 000	-	-	-	3 000 000
2210500	Printing Advertisement and Information Supplies and Services	530 000	-	-	-	530 000
2210600	Rentals of Produced Assets	2 000 000	-	-	-	2 000 000
2210800	Hospitality Supplies and Services	1,200 000	-	-	-	1,200 000
2211000	Specialized Materials and Supplies	100 000	-	-	-	100 000
2211100	Office and General Supplies and Services	230 000	-	2 000 000	-	2 230 000
2211200	Fuels Oils and Lubricants	110 000	-	3 500 000	-	3 610 000
2210900	Insurance Costs	150 000	-	500 000	-	650 000
2211300	Other Operating Expenses	3 030 000	-	-	-	3 030 000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	200 000	-	500 000	-	700 000
2220200	Routine Maintenance - Other Assets	20 000	-	-	-	20 000
3111000	Purchase of Office Furniture and General Equipment	50 000	-	-	-	50,000

THE SUM OF KSH. 27, 091,603 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE R16 – EMBU MUNICIPAL BOARD (KENYA URBAN SUPPORT PROGRAMME (KUSP) (URBAN INSTITUTIONAL GRANTS)

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL OPERATIONS AND MAINTENANCE	18 800 000	3 191,603	5 100 000		27 091 603
2110100	BASIC SALARIES	10 000 000	-	-	-	10 000 000
	OPERATIONS AND MAINTENANCE	8 800 000	3 191 603	5 100 000	-	17 091 603
2210100	Utilities Supplies and Services			1 000 000		1 000 000
2210600	Rentals of Produced Assets	2 400 000		-		2 400 000
2210700	Training Expenses	2 000 000		1 000 000		3 000 000
2211100	Office and General Supplies and Services	1 000 000		100 000		1 100 000
2211300	Other Operating Expenses	3 400 000	3 191 603	3 000 000		9 591 603

THIRD SCHEDULE (SECTION 6)

SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH. 44,500 000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE D02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	46,000 000		-15 500 000	17,000 000	44,500 000
3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	34 000 000		-15 500 000	8 000 000	41 500 000
3110300	Refurbishment of Buildings	7 000 000		-	7 000 000	-
3111100	Purchase of Specialized Plant, Equipment And Machinery	5 000 000		-	2 000 000	3 000 000

THAT, THE SUM OF KSH. 50 731 600 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE D03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION SCIENCE AND TECHNOLOGY

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	78 971,324		39 943,302	68 183 026	50 731 600
	CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS	8,388,298				8,388,298
	DEVELOPMENT EXPENDITURE	70 583 026		39 943,302	68,183 026	42,343 302
3110200	Construction of Buildings	60 410 981		37 373 302	58,010 981	39 773 302
3110300	Refurbishment of Buildings	4 200 000		1 200 000	4 200 000	1 200 000
3110900	Purchase of Household Furniture and Institutional Equipment	3 748 320		1 370 000	3 748 320	1 370 000

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3110300	Refurbishment of Buildings	1 223 725			1 223 725	-
2640500	Others Capital Grants and Transfers	1 000 000			1 000 000	-

CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	8,388,298				8,388 298
3110200	Construction Of Buildings	8 388 298				8 388 298

THAT, THE SUM OF KSH. 157,793,787 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE D04 – COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	204 050 000		23 743 787	70 000 000	157 793 787
2640500	Others Capital Grants And Transfers	100 000 000				100 000 000
3110200	Construction Of Buildings	98 050 000		16 963 787	66 500 000	48 513 787
3110900	Purchase Of Household Furniture And Institutional Equipment	4 000 000		5 500 000	3 000 000	6 500 000
3110500	Construction And Civil Works	500 000		1 280 000	500 000	1 280 000
3110300	Refurbishment Of Buildings	1 500 000				1 500 000

THAT THE SUM OF KSH. 843 315,909 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE D05 – COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, ENERGY AND TRANSPORT

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	688,938 250	35 253 026	535 879,633	416,755 000	843 315,909
2640500	Other Capital Grants and Transfers	122 183,250	35,253 026			157 436,276
3110400	Construction of Roads	207 000 000	-	1,200 000	57 000 000	151 200 000
3110500	Construction And Civil Works	33 950 000		17 105 000	33 950 000	17 105 000
3110600	Overhaul and Refurbishment of Construction And Civil Works	275 805 000		512,274 633	275 805,000	512 274 633
3110900	Purchase of Household Furniture and Institutional Equipment			5,300 000		5 300 000
3110200	Construction of Buildings	50 000 000			50 000 000	

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THAT THE SUM OF KSH. 50 456 138 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE D06 - COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION TRADE AND TOURISM

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	98,059 999	-	47 706,138	95 309 999	50,456 138
3110500	Construction And Civil Works	90 109 999		44 906 138	87 359 999	47 656 138
2640500	Other Capital Grants And Transfers	7 950 000		2 800 000	7 950 000	2 800 000

THAT, THE SUM OF KSH. 400,354,721 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO OPERATIVES

Item/Sub Item	Title	Approved Estimates 2018/2019	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	452,484 111	5 841,061	13,352 332	71 322 783	400,354 721
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	397 212 850	-	-	-37,863 140	359 349 710
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES	16,811 618	5 841 061	-	-	22 652 679
	DEVELOPMENT EXPENDITURE	38 459,643	-	13,352 332	33 459 643	18,352 332
3110200	Construction Of Buildings	10 000 000	-	5 952 332	5 000 000	10 952 332
3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	9 209 643	-	400 000	9 209 643	400 000
3110300	Refurbishment of Buildings	8 500 000	-	2 000 000	8 500 000	2 000 000
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	1 000 000	-	1 000 000
2640500	Other Capital Grants And Transfers	10 750 000	-	4 000 000	10 750 000	4 000 000

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	397 212,850	-	-	-37 863,140	359,349 710
3110200	Construction of Buildings	100 000 000	-	-	-	100-000 000
2640500	Other Capital Grants and Transfers	297,212 850	-	-	-37 863 140	259 349 710

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	16 811,618	5 841,061	-	-	22 652 679
3111100	Purchase of Specialized Equipment	10 000	-	-	-	10 000
3111400	Research Feasibility Studies Project Preparation and Designs Project Supervision	11 301 618	5 841 061	-	-	17 142 679
2640500	Other Capital Grants and Transfers	5 500 000	-	-	-	5 500 000

**THAT, THE SUM OF KSH. 54,487,784 BE ISSUED FROM THE COUNTY REVENUE
FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020
IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR WATER AND
IRRIGATION**

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	124 100 000	-	-41,487 784	111 100 000	54,487 784
3110500	Construction and Civil Works	122 600 000	-	-36 893 669	109 600 000	49 893 669
3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 500 000	-	4 594 115	1 500 000	4 594 115

THAT, THE SUM OF KSH. 9,343 090 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS HOUSING PHYSICAL PLANNING URBAN DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	29 800,000	-	8,543,090	29 000 000	9 343 090
	DEVELOPMENT EXPENDITURE	29,800,000	-	8 543 090	29,000 000	9 343,090
3110500	Construction and Civil Works	9 000 000	-		9 000 000	-
3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000 000	-	8 343 090	5 000 000	8 343 090
3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	3 000 000	-		3 000 000	-
3130100	Acquisition of Land	11 800 000	-	200 000	11 000 000	1 000 000
2640500	Other Capital Grants and Transfers	1 000 000	-		1 000 000	-

THAT, THE SUM OF KSH. 49,992,989 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE D10 - COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT, SPORTS, GENDER, CULTURE CHILDREN AND SOCIAL SERVICES

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	120,726,822	-	22,072,989	92,806 822	49,992,989
3110300	Refurbishment of Buildings	19 000 000	-	3 000 000	5 000 000	17 000 000
3110500	Construction and Civil Works	21 400 000	-	3,299 438	15 400 000	9 299 438
3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	-	2,273 551	-	2 273 551
2640500	Others Capital Grants and Transfers	80 326 822	-	13 500 000	72 406 822	21 420 000

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THAT, THE SUM OF KSH. 8,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2020 IN RESPECT OF VOTE D11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION

Item/Sub Item	Title	Approved Estimates 2018/2019	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
3110300	Refurbishment Of Buildings	15,213 565	-	-	7,213 565	8,000 000

THAT, THE SUM OF KSH. 100,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE D13 - COUNTY ASSEMBLY

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	162 850 000			62 850 000	100 000 000
3110200	Construction Of Buildings	134 500 000			39 500 000	95 000 000
3110900	Purchase Of Household Furniture And Institutional Equipment	8 350 000			8 350 000	
3110300	Refurbishment Of Buildings	10 000 000			5 000 000	5 000 000
3130100	Acquisition Of Land	10 000 000			10 000 000	

THE SUM OF KSH. 190,131 337 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE D14 – EMBU LEVEL 5 HOSPITAL

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	138 514 894		-89 616 443	38 000,000	190,131,337
2640500	Others Capital Grants and Transfers	31 914 894	-	-		31 914 894
3110200	Construction of Buildings	65 000 000		-82 016 443	29 500 000	117 516 443
3110300	Refurbishment of Buildings	11 000 000		2 000 000		13 000 000
3111100	Purchase of Specialized Plant Equipment And Machinery	30 600 000		5 600 000	8 500 000	27 700 000

THE SUM OF KSH. 219 092 100 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2020 IN RESPECT OF VOTE D16 – EMBU MUNICIPAL BOARD (KENYA URBAN SUPPORT PROGRAMME (KUSP) (URBAN DEVELOPMENT GRANTS)

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL DEVELOPMENT EXPENDITURE	119,892,100	99 200,000			219,092 100
3110400	Construction of Roads	69 892,100				69,892,100
3110500	Construction and Civil Works	50 000 000	99 200 000			149,200 000

FOURTH SCHEDULE (Section 7)

TARMACKING OF COUNTY ROADS FINANCIAL YEAR 2019/2020

S/No	Items
1	Mukuuri- Kanja
2	Kavutiri-Muchagori
3	Nthagarya
4	Uchumi-Kiambuthi
5	Runyenjes-Kigaa
6	2 5 Rwika-Jeremiah Nyaga Technical
7	Kivue- Kithumu