

SPECIAL ISSUE

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REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

EMBU COUNTY BILLS, 2020

NAIROBI, 7th April, 2020

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Bill for Introduction into the County Assembly of Embu—

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

A Bill for

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** 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, of 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, Four Hundred and Sixty Nine Million, Two Hundred and Seventy Seven Thousand, One Hundred and Ninety Five** (KSh 4,469,277,195) to be expended in the manner specified in the Second Schedule

Development Expenditure

6 The Development Expenditure of Kenya Shillings **Two Billion, Three Hundred and Five Million, One Hundred and Thirty Thousand, Three Hundred and Forty** (KSh 2,305,130,340) to be expended in the manner specified in the Third Schedule

Expenditure for Bursaries

7 The Capital expenditure of Kenya Shillings **Eighty One Million, Four Hundred and Twenty Five Thousand** (KSh 81,425,000) in respect of Vote R03 shall only be utilized for bursaries as specified in the Fourth Schedule

Expenditure to Tarmac County Roads

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

The Embu County Supplementary Appropriation Bill 2020

FIRST SCHEDULE

<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
<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	220,905 869
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	146 173,669
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	430,829 890
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	1 696 728 412
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	65 090 943

1	2	3	4
Vote No	Service or Purpose	Previous Approval (KSh)	Revised Approval (KSh)
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	49,963,274
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	23,757 475
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	452,273 618
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	358 271 199
Sub-total		4,331,361,359	4,469,277,195

Development Expenditure

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 and the operationalization of the County Revenue Authority	46 000 000	50 000 000
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	53 831 600

The Embu County Supplementary Appropriation Bill 2020

<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
<i>Vote No</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh)</i>	<i>Revised Approval (KSh)</i>
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	164,593,787
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	840 577 535
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	55 969 512
D07	The amount required in the year ending 30th June, 2020 for capital expenditure in the County Executive Portfolio for Agriculture, Livestock Fisheries and Co-operatives including the completion of irrigation projects	452 484,111	402 354,721
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	75 593 669
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	228 435 190
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	79 642 989
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

1	2	3	4
<i>Vote No</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh)</i>	<i>Revised Approval (KSh)</i>
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	110,000,000
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	236 131 337
Sub-Total		2,094,844,865	2,305,130,340
Grand-Total		6,776,088,258	6,774,407,535

SECOND SCHEDULE (Section 5)

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE

THAT, THE SUM OF KSH. 220,905,869 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	-	41 275 000	33,000,000	220 905,869
2110100	BASIC SALARIES	124,968,377	-	-	-	124 968 377
	OPERATIONS AND MAINTENANCE	87,662,492	-	41,275,000	33,000,000	95,937,492
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	-	1 000 000	-	5,250 000
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		21 675 000	20 000 000	47 350 000

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
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	-	14 000 000	13 000 000	22 000 000
3111000	Purchase of Office Furniture and General Equipment	150 000	-	-	-	150 000

THAT, THE SUM OF KSH. 146,173,669 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	116 713 731	5,818,398	27 041 540	3 400 000	146 173 669
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
	EMBU COUNTY REVENUE AUTHORITY EXPENSES	10,680 000	-	2 500 000	-	13 180,000
	COUNTY ASSEMBLY PENDING BILLS	-	5 818 398	-	-	5,818 398

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	OPERATIONS AND MAINTENANCE	22 655,734		-24 541,540	3,400,000	43,797,274
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		- 4 000 000		6 985 734
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		-19 411 540		31 181 540
2220100	Routine Maintenance - Vehicles and other Transport Equipment	300 000		-	-	300 000
2220200	Routine Maintenance other Assets	130,000				130 000

EMBU COUNTY REVENUE AUTHORITY EXPENSES

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	-	2,500 000	-	13 180 000
	OPERATIONS AND MAINTENANCE	10 680 000	-	2,500 000	-	13,180 000
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	-	-	-	230 000
2211200	Fuels Oils and Lubricants	110 000	-	1 500 000	-	1 610 000
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

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. 430,829,890 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	40 779,650	67 899,650	430,829,890
2110100	BASIC SALARIES	252,136,248	-	-	-	252,136 248
	CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES	25,215,000	10,715,684	-	-	35,930,684

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	OPERATIONS AND MAINTENANCE	169,882 958	-	40,779,650	67,899 650	142,762,958
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	-	650 000	35 500 000	9,287 640
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	-	2,000,000	27,250,000	81,425,000
3120100	Acquisition of Strategic Stocks	-	-	35 000,000	-	35 000 000

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**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. 1,696,728,412 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	77,768,025	216 352,127	1,696 728,412
2110101	BASIC SALARIES	1,608,623,479	-	-	211,742 127	1 396,881 352
	TOTAL OPERATIONS AND MAINTENANCE	220,755 802	5,933 233	77,768,025	4 610 000	299 847 060
	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 SYSYEMS FOR UNIVERSAL CARE PROJECT (THSUCP) EXPENSES	44,569 827	1 516 045	-	-	46 085,872
	CONDITIONAL GRANT FOR COMEPATION FOR USER FEE FORFONE EXPENSES	10 724,225	-	-	-	10 724 225
	OPERATIONS AND MAINTENANCE	152 149,250	-	77,768 025	4 610 000	225 307,275

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
2210100	Utilities Supplies And Services	14 000 000	-	-	-	14 000 000
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	-	58 643 695	-	154 338 695
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 FOGONE
EXPENSES**

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
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

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	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	-

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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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	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
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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	TOTAL RECURRENT EXPENDITURE	26,331,889		1,000,000	1,677 430	25 654,459
2110100	BASIC SALARIES	15,854 217				15,854,217

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	OPERATIONS AND MAINTENANCE	10,477,672	-	1,000,000	1 677,430	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	-	1 000 000	-	2 758 900
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	-	-	1 572 784	2,259 705
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	-	-	-	1 455,697

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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	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					

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	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 Supplies	540 000	-	-	-	540 000
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**

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	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

**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. 65,090,943 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	-	7,718,490	-	65 090 943
2110100	BASIC SALARIES	45 062 209	-	-	-	45 062 209
	OPERATIONS AND MAINTENANCE	12 310 244	-	7,718 490	-	20,028 734
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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
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
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	-	7 369 115	-	13 907 740
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. 49,963,274 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	38,071 671	3,191,603	8,700 000	-	49 963 274
2110100	BASIC SALARIES	25 542,969	-	-	-	25,542,969
	CONDITIONAL ALLOCATION FOR THE KENYA URBAN SUPPORT PROGRAMME(KUSP) (URBAN INSTITUTIONAL GRANTS) EXPENSES	8,800,000	3,191,603	-	-	11,991,603
	OPERATIONS AND MAINTENANCE	3,728,702	-	8,700,000	-	12,428,702
			-	-	-	
2110100	Utilities Supplies and Services	90 711	-	-	-	90 711
2210200	Communication Supplies and Services	322 500	-	-	-	322 500

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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	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 Transport Equipment	126 000	-	-	-	126 000
2220200	Routine Maintenance and other Assets	144,000		-	-	144 000
2211300	Other Operating Expenses	504 000	-	8 700 000	-	9,204 000
3111000	Purchase of Office Furniture and General Equipment	252 000			-	252 000

CONDITIONAL ALLOCATION FOR THE KENYA URBAN SUPPORT PROGRAMME (KUSP) (URBAN INSTITUTIONAL GRANTS) EXPENSES

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	OPERATIONS AND MAINTENANCE	8,800 000	3,191,603	-	-	11,991,603
2210600	Rentals of Produced Assets	2 400 000		-	-	2 400 000
2210700	Training Expenses	2 000 000		-	-	2 000 000
2211100	Office and General Supplies And Services	2 000 000		-	-	2 000 000
2211300	Other Operating Expenses	2 400 000	3 191 603		-	5 591 603

THAT, THE SUM OF KSH. 23,757,475 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	470 000	23,757,475
2110100	SALARIES	8,007 292	-	-	-	8,007 292

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
	OPERATIONS AND MAINTENANCE	11,320,183		4,900,000	470,000	15,750,183
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		3 400 000		3 878 347
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		1 500 000		7 130 000
2211000	Specialized Materials and Supplies	4 000 000				4 000 000

THAT THE SUM OF KSH.452,273,618 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		164,361,921	102,130,000	452,273,618
2110100	BASIC SALARIES	380 283 318		99,493,241	102,000,000	377,776,559
	OPERATIONS AND MAINTENANCE	9,758,379		64,868 680	130,000	74 497 059
2110100	Utilities Supplies And Services	120 000				120 000
2210200	Communication Supplies And Services	710 000		120 000		830 000

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	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	-	62 000 000	-	62 300 000
2211300	Other Operating Expenses	300 000	-	2 000 000	100 000	2,200 000
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
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

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
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		27 989 577		124 142 526
2210400	Foreign Travel and Subsistence and other Transportation Costs	11 400 000		950 000		12,350 000
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 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		9 800 000	9 433 900	85 912 575
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

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Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
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. 358,271,199 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		147 742 875	200 000	358 271,199
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		124 555 890		255 034,214
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 Transport Equipment	3 000 000		1 915 000		4 915,000
2220200	Routine Maintenance Other Assets	5 300 000				5 300 000

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
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

THIRD SCHEDULE**(SECTION 6)****SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE**

THAT, THE SUM OF KSH. 50,000,000 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		-21,000,000	17,000,000	50 000,000
3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	34 000,000		21 000 000	8 000 000	47 000 000
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. 53,831,600 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		-43,043,302	68,183 026	53,831,600
	CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS	8,388,298				8,388 298
	DEVELOPMENT EXPENDITURE	70 583 026		-43 043 302	68 183 026	45 443 302
3110200	Construction Of Buildings	60 410 981		39 473 302	58 010 981	41 873 302
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	-	2 370 000	3 748 320	2 370 000

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. 164,593,787 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		-22 043,787	61 500,000	164,593,787
2640500	Others Capital Grants And Transfers	100,000,000				100,000,000
3110200	Construction of Buildings	98,050,000		17,963,787	57,000,000	59,013,787
3110900	Purchase of Household Furniture and Institutional Equipment	4,000,000		3,500,000	4,000,000	3,500,000
3110500	Construction and Civil Works	500,000		580,000	500,000	580,000
3110300	Refurbishment of Buildings	1,500,000				1,500,000

THAT, THE SUM OF KSH. 840,577,535 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	508 141 259	391 755 000	840,577 535
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	52 000 000	156 200 000
3110500	Construction and Civil Works	33,950 000		15 105 000	33 950 000	15 105 000
3110600	Overhaul and Refurbishment of Construction and Civil Works	275 805 000		485 036,259	275 805 000	485 036,259

3110900	Purchase of Household Furniture and Institutional Equipment	-	-	6,800 000	-	6 800 000
3110200	Construction of Buildings	50,000 000	-	-	30 000 000	20 000 000

THAT THE SUM OF KSH. 55,969,512 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		-53,219,512	95,309,999	55,969,512
3110500	Construction and Civil Works	90,109,999		-49,119,512	87,359,999	51,869,512
2640500	Other Capital Grants and Transfers	7,950,000		- 4,100,000	7,950,000	4,100,000

THAT, THE SUM OF KSH. 402,354,721 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	14,352,332	70,322,783	402,354,721
	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		-14 352 332	32 459 643	20 352 332
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	8,209 643	1 400 000

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Item/Sub Item	Title	Approved Estimates 2018/2019	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
3110300	Refurbishment of Buildings	8 500 000	-	3 000 000	8 500 000	3 000 000
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

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. 75,593,669 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	-	51,593,669	100,100,000	75,593 669
3110500	Construction and Civil Works	122 600 000	-	51 593,669	98 600 000	75 593 669

Item/Sub Item	Title	Approved Estimates 2019/2020	Unspent Balances 2018/2019	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	1 500 000	-	-	1 500 000	-

THAT, THE SUM OF KSH. 228,435,190 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	149 692 100	99,200,000	8 543,090	29,000,000	228,435,190
	CONDITIONAL ALLOCATION FOR THE KENYA URBAN SUPPORT PROGRAMME (KUSP) (URBAN DEVELOPMENT GRANTS)-EXPENSES	119,892 100	99,200 000	-	-	219,092,100
	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	-

**CONDITIONAL ALLOCATION FOR THE KENYA URBAN SUPPORT
PROGRAMME (KUSP) (URBAN DEVELOPMENT GRANTS)-EXPENSES**

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

**THAT, THE SUM OF KSH. 79,642,989 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	-	33,022,989	74,106,822	79,642,989
3110300	Refurbishment of Buildings	19,000,000	-	3,000,000	9,000,000	13,000,000
3110500	Construction and Civil Works	21 400 000	-	3,299 438	11 400 000	13,299 438
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	-	24,450 000	53 706 822	51 070,000

**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. 110,000,000 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	-	-	-52 850,000	110,000 000
3110200	Construction Of Buildings	134 500 000	-	-	-36 500 000	98,000 000
3110900	Purchase Of Household Furniture And Institutional Equipment	8 350 000	-	-	8 350 000	-
3110300	Refurbishment Of Buildings	10,000,000	-	-	-	10,000,000
3130100	Acquisition Of Land	10 000 000	-	-	8 000 000	2 000 000

THE SUM OF KSH. 236,131,337 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	-	108,616 443	11,000,000	236,131,337
2640500	Others Capital Grants and Transfers	31,914 894	-	-	-	31 914 894
3110200	Construction of Buildings	65 000 000	-	101 016 443	2 500 000	163 516 443
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

FOURTH SCHEDULE (Section 7)
SCHEDULE OF BURSARIES FOR THE SUPPLEMENTARY BUDGET ESTIMATES 2019/2020

S/No	Name of Ward	Approved Estimates 2019/2020	Additions	Subtractions	Revised Supplementary Estimates 2019/2020
1	Gatuni South	6 050 000	-	2 050 000	4 000 000
2	Gatuni North	6 000 000	-	-	6 000 000
3	Ruguru-Ngandori	7 000 000	-	2 000 000	5 000 000
4	Nginda	3 000 000	-	900 000	2 100 000
5	Kyem North	4 000 000	1 000 000	-	5 000 000
6	Kyem South	4 000 000	1 000 000	-	5 000 000
7	Kagaari South	4 500 000	-	-	4 500 000
8	Kirimari	6 000 000	-	1 000 000	5 000 000

9	Kagaan North	4 000 000	-		4 000 000
10	Nthawa	7 000 000	-	3 000 000	4 000 000
11	Mbeti South	8 000 000	-	4 000,000	4 000 000
12	Mbeti North	5 000 000	-	3 000 000	2 000 000
13	Mavuria	4 000 000	-	1 000 000	3 000 000
14	Makima	4 000 000	-	1 000 000	3 000 000
15	Mwea	4 125 000	-	1 000 000	3 125 000
16	Muminyi	4 000 000	-	1 400 000	2 600 000
17	Kiambere	4 000 000	-	1 400,000	2 600 000
18	Kithimu	6 000 000	-	3 000 000	3 000 000
19	Evurore	5 000 000	-	1 000,000	4 000 000
20	Runyenjes Central	8 000 000	-	1 500 000	6 500 000
21	Office Of Governor	3 000 000	-	-	3 000 000
	TOTAL	106,675 000	2,000,000	27 250,000	81,425,000

FIFTH SCHEDULE (Section 8)

TARMACKING OF COUNTY ROADS FINANCIAL YEAR 2019/2020

S/No	Items
1	Mukuuri- Kanya
2	Kavutiri-Muchagori
3	Nthagaya
4	Uchumi-Kiambuthi
5	Runyenjes-Kigaa
6	2.5 Rwika-Jeremiah Nyaga Technical
7	Kivue- Kithimu

MEMORANDUM OF OBJECTS AND REASONS

The Embu County Supplementary Appropriation Bill, 2020 makes provision for giving statutory sanction for public expenditure for the year ending on the 30th June, 2020, on the basis of the Estimates of Expenditure 2019/20 (Recurrent) and the Estimates of Expenditure 2019/20 (Development) and for the appropriation of those amounts

Dated the 31st March, 2020

STEVE MUNENE MUGENDI,
Chairperson, Liaison Committee