

SPECIAL ISSUE

Kenya Gazette Supplement No. 3 (Embu County Bills No. 2)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

EMBU COUNTY BILLS, 2017

NAIROBI, 19th May, 2017

CONTENT

Bill for Introduction into the Embu County Assembly —

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The Embu County Supplementary Appropriation (No. 3) Bill, 201721

**THE EMBU COUNTY SUPPLEMENTARY
APPROPRIATION (No. 3) BILL, 2017**

A Bill for

AN ACT of the County Assembly of Embu to amend the authority granted for 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, 2017; and to appropriate that sum for certain public services and purposes

ENACTED by the County Assembly of Embu, as follows—

1. This Act may be cited as the Embu County Supplementary Appropriation (No. 3) Act, 2017.

Short title.

2. The County Treasury may issue out of the County Revenue Fund the sum of **Kenya Shillings Six Billion, Seven Hundred and Twenty Five Million, Four Hundred and Seventy Thousand, and Twenty Three** for the service of the various outstanding services and purposes specified in the First Schedule in respect of the year ending on the 30th June, 2017.

Authority to issue
KSh. 6,725,470,023

3. The Authority granted to the County Treasury on 1st of February, 2017 through the Embu County Supplementary Appropriation (No. 2), Act, No. 1 of 2017 is amended in respect of the votes as specified and in the manner indicated in the Second Schedule.

Amendment of
supply authority
previously granted

4. The Capital expenditure of Sixty Three Million, Six Hundred and Twenty Nine Thousand, Two Hundred and Ninety Seven Kenya Shillings (KSh. 63, 629,297) in respect of Vote D05 sub-vote 2640500 shall only be expended with respect to those items specified in the 3rd column in the manner indicated in the 4th column of the Third Schedule.

Expenditure of KSh.
63,629,297 in Vote
D05

FIRST SCHEDULE (Section 2)

1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval</i>	<i>Revised Approval</i>
	<i>Recurrent Expenditure</i>	<i>KSh.</i>	<i>KSh.</i>
R01	The amount required in the year ending 30th June, 2017 for salaries and expenses of the Office of Governor, including general administration and field administration services.....	356,581,831	345,281,831
R02	The amount required in the year ending 30th June, 2017 for expenses of the County executive portfolio for Finance, Economic Planning and Administration, including general administration and field administration services.....	186,693,628	194,693,628
R03	The amount required in the year ending 30th June, 2017 for expenses of the County Executive portfolio for Education, Science, Technology and I.C.T. including Embu County Education Support Fund, general administration and field administration services.....	357,431,104	373,490,224
R04	The amount required in the year ending 30th June, 2017 for expenses of the County Executive portfolio for Health, including general administration and field administration services.....	1,636,871,022	1,617,190,746
R05	The amount required in the year ending 30th June, 2017 for expenses of the County executive portfolio for Infrastructure, Public Works and Housing and Energy, including general administration and field administration services.....	66,524,371	65,524,371
R06	The amount required in the year ending 30th June, 2017 for expenses of the County executive portfolio for Youth Empowerment and Sport, including general administration and field administration services.....	12,415,687	12,495,963
R07	The amount required in the year ending 30th June, 2017 for expenses of the County executive portfolio for Trade, Tourism, Investment and Industrialization including, salaries, general administration and field administration services.....	35,315,512	33,815,512
R08	The amount required in the year ending 30th June, 2017 for expenses of the County Executive portfolio for Agriculture, Livestock, Fisheries and Co-operatives, including general administration and field administration services.....	231,850,112	231,850,112
R09	The amount required in the year ending 30th June, 2017 for expenses of the Lands, Water, Environment and Natural Resources, including general administration and field administration services.....	113,301,459	113,301,459

The Embu County Supplementary Appropriation (No. 3) Bill, 2017

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1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval</i>	<i>Revised Approval</i>
R10	The amount required in the year ending 30th June, 2017 for expenses of the County Executive Portfolio for Gender, Culture, children and Social Services including general administration and field administration services.....	16,687,660	16,687,660
R11	The amount required in the year ending 30th June, 2017 for expenses of the County Executive Portfolio for Public Service and Administration including general administration and salary arrears for the defunct Local Authorities staff.....	318,476,630	318,176,630
R12	The amount required in the year ending 30th June 2017 for expenses of the County Public Service Board, including general administration and field administration services.....	38,372,326	38,372,326
R13	The amount required in the year ending 30th June, 2017 for expenses of the County Assembly of Embu, including salaries, general administration and field administration services.....	503,661,587	503,661,587
R14	The amount required in the year ending 30th June, 2017 for expenses of the Embu Level Five Hospital including Utilities supplies and services.....	283,226,074	283,226,074
	Sub-total.....	4,157,409,003	4,145,768,123
	<i>Development Expenditure</i>	<i>KSh.</i>	<i>KSh.</i>
D02	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Finance and Economic Planning, including the development of revenue sources.....	40,513,917	25,013,917
D03	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Education, Science and ICT, including development of other infrastructure and civil works for youth polytechnics.....	134,533,169	146,604,645
D04	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Health, including completion of the level 4 hospitals and dispensaries.....	363,691,226	355,989,364
D05	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Infrastructure, Public Works, Housing and Energy including tarmacking and maintenance of county roads.....	1,010,436,940	1,084,696,016

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1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval</i>	<i>Revised Approval</i>
D06	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Youth Empowerment and Sports, including completion of stadia in the county and enhancing youth trust fund.....	108,754,751	106,654,089
D07	The amount required in the year ending 30th June, 2017 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.....	171,599,611	200,899,611
D08	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Agriculture, Livestock, Fisheries and Co-operatives, including the completion of irrigation projects.....	131,637,034	139,584,486
D09	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Lands, Water, Environment and Natural Resources including expansion and extension of water pipeline projects for domestic use.....	233,717,744	222,533,144
D10	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Gender, Culture, Children and Social services including construction of children protection unit and rehabilitation centres.....	90,594,599	85,444,599
D11	The amount required in the year ending 30th June, 2017 for capital expenditure in the County executive portfolio for Public Service and Administration including construction of ICT infrastructure.....	4,500,000	4,500,000
D13	The amount required to fund the outstanding services and purposes in the County Assembly, including construction of office complex- phase 1 for the year ending 30th June, 2017.....	88,095,633	18,095,633
D14	The amount required in the year ending 30th June, 2017 for capital expenditure in the Embu Level 5 Hospital including completion of the ICU Complex and Renal unit.....	189,686,396	189,686,396
Sub-Total.....		2,567,761,020	2,579,701,900
Grand-Total.....		6,725,170,023	6,725,470,023

SECOND SCHEDULE (Section 3)

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE

THAT, THE SUM OF KSH. 345,281,831 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	SALARIES	279,068,511	260,668,511
2210100	Utilities Supplies and Services	250,000	250,000
2210200	Communication, Supplies and Services	1,450,000	1,450,000
2210300	Domestic Travel and Subsistence, Other Transportation Costs	11,800,000	12,000,000
2210400	Foreign Travel and Subsistence, Other Transportation Costs	3,000,000	4,000,000
2210500	Printing, Advertisement and Information Supplies and Services	3,700,000	3,700,000
2210600	Rentals of Produced Assets	200,000	5,200,000
2210800	Hospitality Supplies and Services	2,500,000	2,700,000
2210900	Insurance Costs	9,000,000	9,000,000
2211000	Specialized Materials and Supplies	500,000	500,000
2211100	Office and General Supplies and Services	1,600,000	1,600,000
2211200	Fuels Oils and Lubricants	3,080,000	3,080,000
2211300	Other Operating Expenses	15,537,043	18,737,0433
3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	1,000,000	3,500,000
2220200	Routine Maintenance -Other Assets	600,000	600,000
2620100	Membership Fees and Dues, and Subscriptions To Other Organizations	16,296,277	13,296,277
2640500	Other Capital Grants and Transfers	6,000,000	4,000,000

THAT, THE SUM OF KSH. 194,693,628 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/ SUB- ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2210100	Utilities Supplies and Services	507,578	507,578
2210200	Communication Supplies and Services	1,024,602	1,024,602
2210300	Domestic Travel Costs (airline, bus, railway, mileage, allowances etc.)	5,262,684	8,262,684
2210400	Foreign Travel and Subsistence, Other Transportation Costs	500,000	500,000
2210500	Printing, Advertisement and Information Supplies and Services	1,518,912	1,518,912
2210600	Rentals Of Produced Assets	100,000	100,000
2210700	Training Expenses	750,000	750,000

ITEM/ SUB-ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2210800	Hospitality Supplies and Services	873,156	873,156
2211000	Specialized Materials and Supplies	70,000	70,000
2211100	Office & General Supplies and Services	4,760,314	4,760,314
2211200	Fuels Oils and Lubricants	3,070,000	3,070,000
2211300	Other Operating Expenses	78,445,167	83,445,167
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	716,666	716,666
2220200	Routine Maintenance - Other Assets	554,932	554,932
2710100	Government Pension and Retirement Benefits	71,433,555	71,433,555
1210200	Receipts to NHIF for Health Insurance Contributions	17,106,062	17,106,062

THAT, THE SUM OF KSH. 373,490,224 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE AND TECHNOLOGY

ITEM/ SUB-ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	Salaries	173,310,595	156,485,595
2210100	Utilities Supplies and Services	80,000	80,000
2210200	Communication Supplies and Services	225,000	225,000
2210300	Domestic Travel Costs (airline, bus, railway, mileage, allowances etc.)	2,000,000	5,000,000
2210500	Printing, Advertisement and Information Supplies and Services	500,000	500,000
2210700	Training Expenses	1,400,000	1,400,000
2210800	Hospitality Supplies and Services	619,160	619,160
2211000	Specialized Materials and Supplies	2,500,000	2,500,000
2211100	Office and General Supplies and Services	597,975	597,975
2211200	Fuels Oils and Lubricants	860,813	860,813
2211300	Other Operating Expenses	6,800,000	20,825,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000
2220200	Routine Maintenance - Other Assets	570,000	570,000
3111000	Purchase of office Furniture and General Equipment	1,336,100	1,336,100
2210900	Insurance Costs	373,316	373,316
2640100	Scholarship and other Educational Benefits	165,858,145	171,717,265
2640500	Other Capital Grants and Transfers	10,000,000	10,000,000

THAT THE SUM OF KSH. 1,617,190,746 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	Salaries	1,333,912,354	1,314,232,078
2210100	Utilities, Supplies and Services	11,000,861	11,000,861
2210200	Communication, Supplies and Services	1,225,960	1,225,960
2210300	Domestic Travel Costs (airline, bus, railway, mileage, allowances etc.)	3,976,655	3,976,655
2210500	Printing, advertising and information supplies and services	7,411,848	7,411,848
2211000	Specialized Materials and Supplies	194,260,321	194,260,321
2211200	Fuel Oil and Lubricants	8,195,852	8,195,852
2210700	Training Expenses	5,982,415	5,982,415
2210800	Hospitality, Supplies and Services	4,282,500	4,282,500
2211100	Office and general supplies and services	7,700,210	7,700,210
2211300	Other Operating Expenses	29,261,354	29,261,354
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	7,369,483	7,369,483
2220200	Routine Maintenance-Other Assets	5,152,461	5,152,461
3110900	Purchase Of Household Furniture and Institutional Appliances	1,786,431	1,786,431
3111100	Purchase Of Office Furniture and General Equipment	3,535,091	3,535,091
3111100	Purchase of Specialized Equipment	9,817,226	9,817,226
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	2,000,000

THAT, THE SUM OF KSH 65,524,371 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY.

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	Salaries	31,809,716	31,809,716
2210100	Utility Supplies and Services	8,202,767	8,202,767
2210200	Communication Supplies and Services	303,920	303,920
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	612,468	612,468
2210800	Hospitality Supplies Services	155,000	155,000
2211000	Specialized Materials and Supplies	125,600	125,600
2211100	Office and General Supplies Services	691,400	691,400
2211200	Fuel Oil and Lubricants	8,328,500	7,328,500
2211300	Other Operating Expenses	2,258,000	2,258,000

3111100	Purchase Of Office Furniture and General Equipment	500,000	500,000
2210700	Training Expenses	200,000	200,000
2220100	Routine Maintenance Vehicle and Other Transport Equipment	2,037,000	2,037,000
2220200	Routine Maintenance- Other Assets	10,300,000	10,300,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	1,000,000

THAT, THE SUM OF KSH. 12,495,963 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/S UB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	Salaries	5,387,935	5,387,935
2210100	Utility Supplies and Services	90,000	90,000
2210200	Communication Supplies and Services	50,000	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	882,000
2210500	Printing, Advertising and Information Supplies and Services	390,000	290,000
2210600	Rentals of Produced Assets	80,000	20,000
2210700	Training Expenses	100,000	100,000
2210800	Hospitality Supplies Services	90,000	150,000
2210900	Insurance Costs	-	173,276
2211000	Specialized Materials and Supplies	280,000	280,000
2211100	Office and General Supplies Services	441,000	446,000
2211200	Fuel Oil and Lubricants	150,000	210,000
2211300	Other Operating Expenses	4,080,000	4,010,000
2220100	Routine Maintenance Vehicle and Other Transport Equipment	351,900	231,900
2220200	Routine Maintenance- Other Assets	174,852	174,852

THAT THE SUM OF KSH. 33,815,512 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R07 – COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	SALARIES	9,760,043	9,760,043
2210100	Utilities Supplies and Services	118,488	118,488
2210200	Communication Supplies and Services	144,480	144,480
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	364,600	364,600
2210500	Printing , Advertising and Information Supplies and Services	738,901	738,901
2210800	Hospitality Supplies and Services	1,653,200	1,653,200

ITEM/SUB ITEM	TITLE	SUPPLEMENTAR Y BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2211000	Specialized Material and Supplies	105,000	105,000
2211100	General Office Supplies	101,380	101,380
2211200	Fuel Oil and Lubricants	568,000	568,000
2211300	Other Operating Expenses	2,045,420	2,045,420
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000
2220200	Routine Maintenance - Other Assets	100,000	100,000
3111000	Purchase Of Office Furniture/General Equipment/Housing	216,000	216,000
	ALCOHOL LICENSING OPERATIONAL EXPENSES		
2210100	Utilities Supplies and Services	1,000,000	1,000,000
2210200	Communication Supplies and Services	300,000	300,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs(Board and Committees)	2,300,000	2,300,000
2210500	Printing , Advertising and Information Supplies and Services	2,300,000	2,300,000
2210700	Training and Development	1,000,000	1,000,000
2210809	Allowances for Boards, Committees, Conferences, Training and Seminars	2,000,000	1,000,000
2210900	Insurance Costs	300,000	300,000
2211200	Fuel Oil & Lubricants	300,000	300,000
2211300	Other Operating Expenses	8,100,000	7,600,000
2211308	Legal services, Research and Development	100,000	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000

THAT, THE SUM OF KSH. 231,850,112 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

ITEM/SU B ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	Salaries	218,011,801	218,011,801
2210100	Utilities, Supplies and Services	815,980	915,980
2210200	Communication Supplies and Services	720,000	720,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,208,617	1,508,617
2210500	Printing, Advertising and Information Supplies and Services	760,364	899,364
2210600	Rentals Of Produced Assets	50,000	50,000
2210700	Training Expenses	520,000	470,000
2210800	Hospitality Supplies Services	386,088	361,088
2211000	Specialized Materials and Supplies	1,653,500	1,589,500
2211100	Office and General Supplies and Services	1,368,562	1,368,562
2211200	Fuel Oil and Lubricants	1,245,000	1,245,000
2211300	Other Operating Expenses	1,588,500	1,188,500

ITEM/SUB B ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2220100	Routine Maintenance - Vehicles and Other Transportation Equipment	1,532,000	1,532,000
2220200	Routine Maintenance - Other Assets	1,703,700	1,703,700
3110300	Refurbishment Of Buildings	100,000	100,000
3111000	Purchase Of Office Furniture and General Equipment	100,000	100,000
3111100	Purchase Of Specialized Plant, Equipment and Machinery	36,000	36,000
3111300	Purchase Of Certified Seeds, Breeding Stock and Live Animals	50,000	50,000

THAT THE SUM OF KSH. 111,301,459 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	SALARIES	54,705,257	54,705,257
2210100	Utilities Supplies and Services	484,000	484,000
2210200	Communication Supplies and Services	310,000	310,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,137,031	12,137,031
2210500	Printing, Advertisement and Information Supplies and Services	419,988	419,988
2210600	Rentals Of Produced Assets	397,000	397,000
2210700	Training Expenses	1,336,000	1,336,000
2210800	Hospitality Supplies and Services	604,000	604,000
2210900	Insurance Costs	737,500	737,500
2211000	Specialized Materials and Supplies	1,642,350	1,642,350
2211100	Office and General Supplies and Services	2,173,035	2,173,035
2211200	Fuel and Lubricants	6,192,000	6,192,000
2211300	Other Operating Expenses	26,649,998	26,649,998
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	1,273,200	1,273,200
2220200	Routine Maintenance -Other Assets	260,000	260,000
3111000	Purchase Of Office Furniture and General Equipment	1,980,100	1,980,100

THAT, THE SUM OF KSH. 16,687,660 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R10 – COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/ SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	SALARIES	2,104,193	2,104,193
2210100	Utilities, Supplies and Services	346,954	346,954
2210200	Communication, Supplies & Services	227,450	637,450

ITEM/ SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2210300	Domestic Travel and Subsistence and other Transportation costs	1,500,000	1,670,000
2210500	Printing, Advertising and Information Supplies and Services	540,080	340,080
2210700	Training Expenses	300,000	300,000
2210800	Hospitality Supplies and Services	1,600,000	1,390,000
2211100	Office and General Supplies and Services	550,000	680,000
2211200	Fuels Oil and Lubricants	600,000	600,000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	300,000	200,000
2211300	Other Operating Expenses	8,218,983	8,018,983
3111000	Purchase of Furniture and General Equipment	400,000	400,000

THAT, THE SUM OF KSH. 318,176,630 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE AND ADMINISTRATION

ITEM/SUB ITEM	TITLE	SUPPLEMENTAR Y BUDGET ESTIMATES 2016/2017	REVISED ESTIMATE S 2016/2017
2110100	SALARIES	247,804,441	247,804,441
2110100	Utilities, Supplies and Services	250,000	73,284
2210200	Communication Supplies and Services	530,000	706,716
2210300	Domestic Travel Costs (airline, bus, railway, mileage, allowances etc)	2,000,000	2,185,200
2210500	Printing, Advertisement, and Information Services Suppliers	737,969	637,969
2210700	Training Expenses	1,400,000	1,314,800
2210800	Hospitality Supplies and Services	300,000	400,000
2211000	Specialized Materials and Supplies	1,300,000	850,000
2211100	Office & General Supplies and Services	1,350,000	1,500,000
2211200	Fuels Oils and Lubricants	5,975,558	5,975,558
2211300	Other Operating Expenses	46,933,992	47,133,992
2220100	Routine Maintenance Of Vehicles and Other Transport Equipment	9,294,460	9,294,670
2220200	Routine Maintenance Of Other Assets	300,000	375,000

THAT, THE SUM OF KSh. 38,372,326 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R12 -COUNTY PUBLIC SERVICE BOARD

ITEM/S UB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	SALARIES	26,591,610	26,591,610
2210100	Utilities Supplies and Services	170,616	170,616
2210200	Communication Supplies and Services	611,100	611,100
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,615,000	2,615,000
2210500	Printing, Advertisement, and Information Supplies and Services	722,000	722,000
2210600	Rentals Of Produced Assets	70,000	70,000
2210700	Training Expenses	1,675,000	1,675,000
2210800	Hospitality Supplies and Services	590,000	590,000
2210900	Insurance Costs	1,000,000	1,000,000
2211000	Specialized Materials and Supplies	35,000	35,000
2211100	Office & General Supplies and Services	961,000	961,000
2211200	Fuels Oils and Lubricants	271,000	271,000
2211300	Other Operating Expenses	2,450,000	2,450,000
3111000	Purchase of Furniture and General Equipment	200,000	200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	35,000	35,000
2220200	Routine Maintenance - Other Assets	375,000	375,000

THAT, THE SUM OF KSh. 503,661,587 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R13 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2110100	Basic Salary	115,661,477	115,661,477
2110300	Personal Allowances - Paid As Part Of Salary	106,816,688	105,252,688
2110400	Personal Allowance Paid As Reimbursements	500,000	400,000
2210100	Utilities Supplies and Services	1,000,000	1,050,000
2210200	Communication Supplies and Services	565,000	466,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	87,600,945	102,872,527
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	10,500,000	8,738,418
2210500	Printing, Advertising and Information Supplies and Services	5,290,699	3,991,699
2210600	Rentals Of Produced Assets	9,978,002	8,678,002
2210700	Training Expenses	18,067,100	18,067,100
2210800	Hospitality, Supplies and Services	11,620,000	12,120,000
2210900	Insurance Costs	19,549,219	19,549,219

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2211000	Specialized Materials and Supplies	700,000	692,000
2211100	Office and General Supplies and Services	16,136,314	14,756,314
2211200	Fuel Oil and Lubricants	200,000	200,000
2211300	Other Operating Expenses	54,080,500	47,573,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100	100
2220200	Routine Maintenance - Other Assets	927,507	536,507
2710100	Government Pension and Retirement Benefits	41,355,336	40,055,336
3111000	Purchase Of Office Furniture and General Equipment	3,112,700	3,000,700

THE SUM OF KSH. 283,226,074 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE R14 – EMBU LEVEL FIVE HOSPITAL

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED ESTIMATES 2016/2017
2210100	Utilities ,Supplies and Services	24,480,934	27,480,934
2210200	Communication Supplies and Services	352,200	752,200
2210300	Domestic Travel Costs (airline, bus, railway , mileage, allowances etc.)	3,000,000	6,531,100
2210500	Printing, Advertisement, and Information Supplies and Services	5,499,352	4,968,252
2210700	Training Expenses	3,920,362	8,420,362
2210800	Hospitality Supplies and Services	4,544,240	5,544,240
2211000	Specialized Materials and Supplies	107,297,359	108,547,359
2211100	Office & General Supplies and Services	6,330,130	7,780,130
2211200	Fuels Oils and lubricants	18,817,879	15,817,879
2211300	Other Operating Expenses	44,743,958	36,943,958
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,137,173	4,637,173
2220200	Routine Maintenance - Other Assets	11,037,260	10,037,260
3111000	Purchase of Office Furniture and General Equipment	11,766,752	11,766,752

3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000
3110900	Purchase of Household Furniture and Institutional Equipment	2,031,000	2,031,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	26,267,475	24,967,475

THIRD SCHEDULE: SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH. 25,013,917 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING.

ITEM/SUB ITEM	TITLE	SUPPLEMENT ARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	35,666,975	20,166,975
3111500	Rehabilitation of Civil Works	4,846,942	4,846,942
2640500	Other Capital Grants and Transfers	0	0

THAT, THE SUM OF KSH. 146,604,645 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE, TECHNOLOGY

ITEM/SU B ITEM	TITLE	SUPPLEMENT ARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
2640100	Scholarships and Other Educational Benefits	0	0
3110200	Construction Of Buildings	84,456,061	93,377,937
3110300	Refurbishment of Buildings	9,299,247	9,549,247
3111500	Rehabilitation of Civil Works	17,067,461	17,067,461
3111900	Purchase of Household Furniture and Institutional Equipment	4,500,000	9,000,000
2640500	Other Capital Grants And Transfers	13,330,000	16,330,000
3130100	Acquisition of Land	5,880,000	1,280,000

THAT, THE SUM OF KSH. 355,989,364 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/S UB ITEM	TITLE	SUPPLEMENT ARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
2640500	Other Capital Grants and Transfers	96,744,680.85	98,244,680.85

3110200	Construction of Building	157,790,319	154,795,199
3110300	Refurbishment of Buildings	9,591,425	9,591,425
3110500	Construction and Civil Works	70,178,061	68,178,061
3110600	Overhaul and Refurbishment Of Construction and Civil Works	13,269,998	13,769,988
3111100	Purchase of Specialized Plant, Equipment and Machinery	3,060,000	3,060,000
3130100	Acquisition of Land	11,922,342	8,350,000

THAT, THE SUM OF KSH. 1,084,696,016 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D05 - COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
2640500	Other Capital Grants and Transfers	65,629,297	63,629,297
3110300	Refurbishment of Buildings	0	0
3110400	Construction of Roads	465,680,889	510,967,623
3110600	Refurbishment of Construction and Civil Works	42,469,236	42,469,236
3110500	Construction and Civil works	156,797,120	163,097,120
3110600	Overhaul and Refurbishment of Construction and Civil Works	247,660,398	270,332,740
3111500	Rehabilitation of Civil works	4,000,000	7,400,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,500,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	8,000,000	8,000,000
3130100	Acquisition of land	19,800,000	17,300,000

THAT, THE SUM OF KSHS. 106,654,089 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D06 - COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
3110200	Construction of Buildings	36,344,000	36,344,000
3110300	Refurbishment of Buildings	14,464,731	14,214,731
3110300	Refurbishment of Buildings	20,074,742	15,434,100
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,900,000	1,900,000

3130100	Acquisition of land	1,500,000	1,500,000
2640500	Other Capital Grants and Transfers	34,471,258	37,261,258
2640507	Youth Trust Fund (1 Million per Ward)	20,000,000	20,000,000

THAT, THE SUM OF KSH. 200,899,611 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
2640500	Other Capital Grants and Transfers	7,400,000	9,600,000
3110200	Construction of Buildings	11,722,549	12,112,549
3110500	Construction and Civil works	116,847,062	139,057,062
3111500	Rehabilitation of Civil Works	23,500,000	28,000,000
3130100	Acquisition of land	12,130,000	12,130,000

THAT, THE SUM OF KSH. 139,584,486 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	8,242,585	7,792,585
3111300	Purchase of Certified Seeds, Breeding stock and Live Animals	7,902,400	15,933,960
3111500	Rehabilitation of Civil Works	15,000,000	12,300,000
3110200	Construction of Buildings	25,479,188	26,079,188
3111100	Purchase of Specialized plant, Equipment and Machinery	4,547,983	4,547,983
3110500	Construction and Civil works	55,151,150	55,617,042
2640500	Other Capital Grants and Transfers	13,113,728	15,113,728
3110900	Purchase of Household Furniture and Institutional Equipment	2,200,000	2,200,000

THAT, THE SUM OF KSH. 222,533,144 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
3110500	Construction and Civil Works	78,000,000	78,000,000
3110600	Overhaul and Refurbishment Of Construction and Civil Works	102,533,000	102,533,000
3111500	Rehabilitation of Civil works	3,000,444	3,000,444
3130100	Acquisition of land	39,000,000	39,000,000

THAT, THE SUM OF KSH. 85,444,599 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D10 - COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
3110500	Construction and Civil Works	65,463,970	55,463,970
3110300	Refurbishment of Buildings	2,000,000	2,000,000
2640500	Other Capital Grants and Transfers	23,130,629	27,980,629

THAT, THE SUM OF KSH. 4,500,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE AND ADMINISTRATION

ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
3111500	Rehabilitation Of Civil Works	4,500,000	4,500,000

THAT, THE SUM OF KSH. 18,095,633 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D13 - COUNTY ASSEMBLY

ITEM/S UB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/1017
311020 0	Land and Buildings	88,095,633	18,095,633

THE SUM OF KSHS. 189,686,396 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D14 – EMBU LEVEL 5 HOSPITAL			
ITEM/SUB ITEM	TITLE	SUPPLEMENTARY BUDGET ESTIMATES 2016/2017	REVISED BUDGET ESTIMATES 2016/2017
3110200	Construction Of Building	113,709,770	113,709,770
3110300	Refurbishment Of Buildings	31,649,446	31,649,446
3110900	Purchase of Household furniture and Institutional Equipment	44,327,180	44,327,180

THIRD SCHEDULE (Section 4)

INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY-SCHEDULE OF PRIORITY COUNTY ROADS FOR THE CONDITIONAL ALLOCATION FROM THE ROAD MAINTENANCE FUEL LEVY FUND OF KSHS.63,629,297			
S/NO	WARD	ITEM	AMOUNT
1.	Mavuria	Kavondori-Gikondi Road- Kshs.1.5M Mukombia-Kathuri-Gachara Road-Kshs.1,681,484	Kshs.3,181,464
2.	Mwea	Wakaria-Gitaraka-Wango Road-Kshs.1,581,464 Gategi-Ngandi Road-Kshs.1.6M	Kshs.3,181,464
3.	Kiambere	Grading and Murraming of Mutuobare-Karura Road- Kshs.1.7M Spot Murraming of Newsite-Mutuobare Road- Kshs.1,4181,464	Kshs.3,181,464
4.	Kagaari South	Kathugu Bridge/Drift-1.2M Kivoo Tarmac Road-1,981,464	Kshs.3,181,464
5.	Kirimari	Kithungururu-Kathangari Road- Kshs.1,581,464 Kangaru-Mikimbi-Nthambo- Kshs.1.6M	Kshs.3,181,464
6.	Kithimu	Murraming of Kithimu -Itabua/Kimangaru road- Kshs. 1.7M Kuthegi - Ndatu Drift Road Kshs. 1,481,464	Kshs.3,181,464
7.	Gaturi North	Kianjokoma Kagucu Road-1,181,464 Muchagori Road-1M Nguire Road-1M	Kshs.3,181,464
8.	Gaturi South	Nembure-Iriari Road- Kshs.2,181,464 Igumo Road- Kshs.1M	Kshs.3,181,464
9.	Muminji	Semi opening and Grading of Itiira-Ndutoro-Gangara Road- Kshs.3,181,464	Kshs.3,181,464
10.	Nithawa	Mwundu-Kaungu-Wangiro Road-2.5M Kerithi-Ikondigu Road-681,464	Kshs.3,181,464
11.	Mbeti North	Murraming Cereals-Kamiu-GTI Road- Kshs.1,581,464 Murraming Muthatari-Mugoya-Karurina Road-1.6M	Kshs.3,181,464
12.	Mbeti South	Rwika-Rianjeru Road-1,181,464 Installation of Culverts Mbeti South-2M	Kshs.3,181,464
13.	Runyenjes Central	Gikuuri Ivari Road- Kshs.1,2181,464 Gichiche-Kang'ombe Road- Kshs.1.9M	Kshs.3,181,464

14.	Kyeni South	Murraming of Ngambari-Kinithi-Gichonge Road- Kshs.1,581,464 Murraming and Grading Kathanjuri-Nyagari-Kinithi Sec.-1 st Phase- Kshs.1.6M	Kshs.3,181,464
15.	Kyeni North	Rukuriri-Karigiri Road- Kshs.1,581,464 Kwa Mutema-Kiaganari Road-1.6M	Kshs.3,181,464
16.	Nginda	Mwiria Factory-Ewasco-Mukongori-Mbuvori- Kshs.1,181,464 Kibugu Market-Kangethia-Kiambogo-Kathangariri- Muvandori to Muthegi(Nginda/Ngandori water reservoir to Mukongoro)- Kshs.2M	Kshs.3,181,464
17.	Ruguru Ngandori	Karuriri-Ndwiga wa Mwathokori- Kshs.1,581,464 Kithunguriri-Muguri-Mwenje Njeru- Kshs.1.6M	Kshs.3,181,464
18.	Makima	Grading and Drifting Ngeca-Kamunyagia-Mashamba- Kshs.2.1M Ndunguni Drift- Kshs.1,081,464	Kshs.3,181,464
19.	Kagaari North	Murraming and Manual Reshaping of Shauri-Soweto Road- Kshs.3,181,464	Kshs.3,181,464
20.	Evurore	Kiogogo Market to Thura River- Kshs.2,881,464 Main Road to Kariuki's Residence to Chief's Office Kshs.300,000	Kshs.3,181,464

MEMORANDUM OF OBJECTS AND REASONS

The Supplementary Appropriation (No.3) Bill, 2017 makes provision for giving statutory sanction for public expenditure for the year ending on the 30th June, 2017, on the basis of the Supplementary Estimates of Expenditure 2016/17 (Recurrent) and the Supplementary Estimates of Expenditure 2016/17 (Development) and for the appropriation of those amounts.

Dated the 17th May, 2017.

JOSEPH MWANIKI NYAGA,
Chairperson, Budget and Appropriations Committee.