

SPECIAL ISSUE

Kenya Gazette Supplement No. 6 (Embu County Acts No. 3)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

EMBU COUNTY ACTS, 2017

NAIROBI, 27th July, 2017

CONTENT

Act—	PAGE
The Embu County Appropriation Act, 2017	41

**THE EMBU COUNTY APPROPRIATION ACT,
2017**

No. 3 of 2017

Date of Assent: 20th July, 2017

Date of Commencement: 1st July, 2017

AN ACT of the County Assembly of Embu to authorize the issue of a sum of money out of the Embu County Revenue Fund and its application towards the service of the year ending 30th June, 2018 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 Appropriation Act, 2017. Short title

2. The County Treasury may issue out of the County Revenue Fund and apply towards the supply granted for the service of the year ending 30th June, 2018 the sum of Kenya Shillings **Five Billion, Seven Hundred and Eighteen Million, One Hundred and Eighty Eight Thousand, Five Hundred and Forty Three** and that sum shall be deemed to have been appropriated as from 1st July, 2017, for the services and purposes specified in the First Schedule. Issue of KSh. 5,718,188,543 out of the County Revenue Fund for service of the year ending 30th June, 2018 and appropriation of the money granted

3. The Authority granted in respect of Vote R-13 includes a re-appropriation of Kenya shillings Twenty Two Million, One Hundred and Eighty Thousand, Two Hundred and Eighteen (KSh. 22, 180, 218) being the supply for the service of outstanding services and purposes for the preceding period, pursuant to Section 109(8) of the Public Finance Management Act, 2012 as indicated in the second Schedule. Re- appropriation of un utilized funds

4. The Capital expenditure of Two Hundred and Seventy Five Million Kenya Shillings (KSh. 275, 000,000) in respect of vote D05 sub-vote 3110401 shall only be utilized to tarmac the County roads specified in the Fourth Schedule within the framework of Public Private Partnership as defined under the Public Private Partnerships Act, 2013. Expenditure of KSh. 275,000,000 in vote D05

5. The Capital expenditure of One Hundred and Sixty Three Million, Five Hundred and Twenty Two Thousand, Eight Hundred and Thirteen Kenya Shillings (KSh. 163,522,813) 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. 163,522,813
in Vote D05

6. Each County Executive Committee Member shall take proactive measures to ensure the procurement process in respect of development projects in respective departments is completed within Ninety (90) days from the date of commencement of this Act.

Procurement
process of
development
projects

2017

Embu County Appropriation

No. 3

FIRST SCHEDULE

(Section 2)

(1)	(2)	(3)
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>CRF</i>
<i>Recurrent Expenditure</i>		
R01	The amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of Governor, including salaries, general administration and field administration services.....	301,108,693
R02	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Finance and Economic Planning, including, general administration and field administration services.....	109,528,988
R03	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Education, Science and Technology, including salaries, general administration and field administration services.....	339,672,103
R04	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Health, including salaries, general administration and field administration services.....	1,582,121,048
R05	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Infrastructure, Public Works, Housing and Energy including, salaries, general administration and field administration services.....	59,107,262
R06	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Youth Empowerment and Sport, including, salaries, general administration and field administration services.....	17,968,796
R07	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Trade, Tourism, Investment and Industrialization including, salaries, general administration and field administration services.....	24,673,913
R08	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Agriculture Livestock, Fisheries and Co-operative Development including salaries, general administration and field administration services.....	251,877,054
R09	The amount required in the year ending 30th June, 2018 for expenses of the Lands, Water, Environment and Natural Resources, including, salaries, general administration and field administration services.....	80,138,150

No. 3 *Embu County Appropriation* **2017**

(1)	(2)	(3)
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>CRF</i>
R10	The amount required in the year ending 30th June, 2018 for expenses of the County Executive portfolio for Gender, Culture, Children and Social services including, salaries, general administration and field administration services.....	18,154,346
R11	The amount required in the year ending 30th June, 2018 for expenses of the County Executive portfolio for Public Service and Administration including, salaries, general administration and field administration services.....	269,812,309
R12	The amount required in the year ending 30th June, 2018 for expenses of the County Public Service Board including salaries, general administration and field administration services.....	37,264,434
R13	The amount required in the year ending 30th June, 2018 for expenses of the County Assembly of Embu, including salaries, general administration and field administration services.....	508,117,679
R14	The amount required in the year ending 30th June, 2018 for expenses of the Embu Level 5 Hospital, including, general administration and field administration services.....	223,193,642
	Sub-total	<u>3,822,738,417</u>
	<i>Development Expenditure</i>	
D02	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Finance and Economic Planning, including the development of revenue sources and ward development projects.....	10,000,000
D03	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Education, Science and Technology, including development of other infrastructure and civil works for Early Childhood Development and Education Centers.....	111,385,075
D04	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Health, including completion of the level 4 hospitals and dispensaries.....	237,856,058
D05	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Infrastructure, Public Works, Housing and Energy including tarmacking and maintenance of county roads.....	805,379,803
D06	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Youth Empowerment and Sports, including construction and refurbishment of stadia in the county	80,263,308

2017

Embu County Appropriation

No. 3

(1)	(2)	(3)
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>CRF</i>
D07	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Trade, Tourism, Investment and Industrialization including the improvement of markets and Bus Parks.....	98,673,054
D08	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Agriculture, Livestock, Fisheries and Co-operatives, including construction of Grain Stores and milk cooler plants.....	113,839,854
D09	The amount required in the year ending 30th June, 2018 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.....	164,819,227
D10	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Gender, Culture, Children and Social services including construction of Social Halls and cultural centres.....	60,637,786
D11	The amount required in the year ending 30th June, 2018 for capital expenditure in the County Executive Portfolio for Public Service and Administration including construction of ICT infrastructure	14,000,000
D13	The amount required in the year ending 30th June, 2018 for capital expenditure in the County Assembly including construction of Office Complex	50,000,000
D14	The amount required in the year ending 30th June, 2018 for capital expenditure in the Embu Level 5 Hospital including completion of Theatre Block, Casualty Unit And Waiting Bay.....	148,595,961
	Sub-total	1,895,450,126
	Grand Total	5,718,188,543

SECOND SCHEDULE (Section 3)

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE		
THAT, THE SUM OF KSH. 301,108,693 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR		
ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	301,108,693
2110100	BASIC SALARIES	229,891,650
	OPERATIONS AND MAINTENANCE	71,217,043
2110100	Utilities Supplies and Services	450,000
2210200	Communication Supplies and Services	2,258,546
2210300	Domestic Travel and Subsistence, and other Transportation Costs	12,000,000
2210400	Foreign Travel and Subsistence, and other Transportation Costs	3,000,000
2210500	Printing, Advertisement, and Information Supplies and Services	5,000,000
2210600	Rentals of Produced Assets	300,000
2210800	Hospitality Supplies and Services	2,500,000
2210900	Insurance Costs	8,500,000
2211000	Specialized Materials and Supplies	300,000
2211100	Office and General Supplies and Services	1,300,000
2211200	Fuels Oils and Lubricants	3,150,000
2211300	Other Operating Expenses	17,650,000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	808,497
2220200	Routine Maintenance - Other Assets	500,000
2640500	Other Capital Grants and Transfers	1,000,000
2810200	Civil Contingency Reserves	10,000,000
3111000	Purchase of Office Furniture and General Equipment	2,500,000

THAT, THE SUM OF KSH. 109,528,988 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING.

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	109,528,988
	OPERATIONS AND MAINTENANCE	109,528,988
2210100	Utilities Supplies and Services	615,000
2210200	Communication Supplies and Services	1,100,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	8,150,000
2210400	Foreign Travel and Subsistence, other Transportation Costs	1,000,000
2210500	Printing, Advertisement and Information Supplies and Services	2,250,000
2210600	Rentals of Produced Assets	100,000
2210700	Training Expenses	1,000,000
2210800	Hospitality Supplies and Services	500,000
2211000	Specialized Materials and Supplies	1,118,651
2211100	Office and General Supplies and Services	4,160,458
2211200	Fuels Oils and Lubricants	2,772,000

2211300	Other Operating Expenses	46,750,000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	1,500,000
2220200	Routine Maintenance - Other Assets	600,000
2640500	Other Capital Grants and Transfers	37,912,879

THAT, THE SUM OF KSH. 339,672,103 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE AND TECHNOLOGY.

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	339,672,103
2110100	BASIC SALARIES	184,618,961
	OPERATIONS AND MAINTENANCE	155,053,142
2210100	Utilities, Supplies and Services	110,000
2210200	Communication, Supplies and Services	325,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	2,000,000
2210500	Printing, Advertisement and Information Supplies And Services	720,000
2210700	Training Expenses	1,272,315
2210800	Hospitality Supplies and Services	700,000
2211000	Specialized Materials and Supplies	2,000,000
2211100	Office and General Supplies and Services	700,000
2211200	Fuel Oil and Lubricants	800,000
2211300	Other Operating Expenses	37,065,000
2220100	Routine Maintenance-Vehicles and other Transport Equipment	500,000
2220200	Routine Maintenance-Other Assets	770,000
3111000	Purchase of Office Furniture and General Equipment	300,000
2210900	Insurance Costs	300,000
2640100	Scholarships and Other Educational Benefits	107,490,827

THAT, THE SUM OF KSH. 1,582,121,048 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	1,582,121,048
2110100	BASIC SALARIES	1,387,268,848
	OPERATIONS AND MAINTENANCE	194,852,200
2210100	Utilities, Supplies and Services	9,900,987
2210200	Communication, Supplies and Services	615,752
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,860,086
2210500	Printing, Advertising and Information Supplies and Services	5,517,747
2211000	Specialized Materials and Supplies	134,196,715
2211200	Fuel Oil and Lubricants	7,700,000
2210700	Training Expenses	3,116,197

No. 3

Embu County Appropriation

2017

2210800	Hospitality, Supplies and Services	3,694,124
2211100	Office and General Supplies and Services	3,920,059
2211300	Other Operating Expenses	9,424,669
2220100	Routine Maintenance-Vehicles and other Transport Equipment	3,195,405
2220200	Routine Maintenance-Other Assets	2,531,820
3110900	Purchase of Household Furniture and Institutional Appliances	210,989
3111100	Purchase of Office Furniture and General Equipment	1,384,913
3111100	Purchase of Specialized Equipment	4,582,737
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000

THAT, THE SUM OF KSH. 59,107,262 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY.

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	59,107,262
2110100	BASIC SALARIES	33,082,104
	OPERATIONS AND MAINTENANCE	26,025,158
2210100	Utility, Supplies and Services	4,596,400
2210200	Communication Supplies and Services	360,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	612,568
2210800	Hospitality Supplies Services	155,000
2211000	Specialized Materials and Supplies	145,600
2211100	Office and General Supplies Services	758,390
2211200	Fuel Oil and Lubricants	8,318,600
2211300	Other Operating Expenses	2,276,000
3111100	Purchase of Office Furniture and General Equipment	500,000
2210700	Training Expenses	200,000
2220100	Routine Maintenance Vehicle and other Transport Equipment	2,617,000
2220200	Routine Maintenance- Other Assets	5,485,600

THAT, THE SUM OF KSH. 17,968,796 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R06 - COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	17,968,796
2110100	BASIC SALARIES	5,603,452
	OPERATIONS AND MAINTENANCE	12,365,344
2210100	Utility, Supplies and Services	540,000

2210200	Communication Supplies and Services	80,000
2210300	Domestic Travel And Subsistence, and other Transportation Costs	1,720,000
2210500	Printing, Advertising and Information Supplies and Services	510,000
2210600	Rentals of Produced Assets	50,000
2210700	Training Expenses	50,000
2210800	Hospitality Supplies Services	70,000
2211000	Specialized Materials and Supplies	40,000
2211100	Office and General Supplies Services	160,000
2211200	Fuel Oil and Lubricants	150,000
2211300	Other Operating Expenses	8,650,000
2220100	Routine Maintenance Vehicle and other Transport Equipment	140,000
2220200	Routine Maintenance- other Assets	205,344

THAT, THE SUM OF KSH. 24,673,913 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R07 – COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	24,673,913
2110100	BASIC SALARIES	10,150,444
	OPERATIONS AND MAINTENANCE (ALCOHOL LICENSING)	7,054,469
	OPERATIONS AND MAINTENANCE	7,469,000
2210100	Utilities, Supplies and Services	550,000
2210200	Communication Supplies and Services	400,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	1,000,000
2210500	Printing, Advertising and Information Supplies and Services	630,000
2210800	Hospitality Supplies and Services	1,000,000
2211000	Specialized Material and Supplies	168,000
2211100	Office and General Supplies Services	150,000
2211200	Fuel Oil and Lubricants	800,000
2211300	Other Operating Expenses	1,671,000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	600,000
2220200	Routine Maintenance - Other Assets	20,000
3111000	Purchase of Office Furniture/General Equipment/Housing	480,000
	ALCOHOL LICENSING OPERATIONAL EXPENSES	
ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL	7,054,469
2210100	Utilities Supplies and Services	150,469
2210200	Communication Supplies and Services	200,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	1,200,000
2210500	Printing, Advertising and Information Supplies and Services	400,000
2210700	Training Expenses	400,000

No. 3*Embu County Appropriation***2017**

2210800	Hospitality Supplies and Services	1,000,000
2211300	Other Operating Expenses	3,500,000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	204,000

THAT, THE SUM OF KSH. 251,877,054 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	251,877,054
2110100	BASIC SALARIES	237,919,943
	OPERATIONS AND MAINTENANCE	13,957,111
	Receipts from Administrative fees and charges collected as A.I.A.	45,900
2210100	Utilities, Supplies and Services	905,980
2210200	Communication, Supplies and Services	422,280
2210300	Domestic Travel and Subsistence, and other Transportation	5,530,127
2210500	Printing, Advertising and Information Supplies and Services	527,448
2210600	Rentals of Produced Assets	50,000
2210700	Training Expenses	1,540,000
2210800	Hospitality Supplies and Services	331,176
2211100	Office and General Supplies and Services	500,000
2211200	Fuel Oil and Lubricants	1,824,000
2220100	Routine Maintenance - Vehicles and other Transportation Equipment	1,532,800
2220200	Routine Maintenance - other Assets	247,400
3110300	Refurbishment of Buildings	200,000
3111000	Purchase of Office Furniture and General Equipment	100,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	100,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000

THAT, THE SUM OF KSH. 80,138,150 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	80,138,150
2110100	BASIC SALARIES	58,805,253
	OPERATIONS AND MAINTENANCE	21,332,897
2110100	Utilities Supplies and Services	550,000
2210200	Communication Supplies and Services	310,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	2,330,757
2210500	Printing Advertisement and Information Services Suppliers	670,000
2210600	Rentals of Produced Assets	130,000

2017

Embu County Appropriation

No. 3

2210700	Training Expenses	470,000
2210800	Hospitality Supplies and Services	850,000
2210900	Insurance Costs	900,000
2211000	Specialized Materials and Supplies	50,000
2211100	Office And General Supplies and Services	600,000
2211200	Fuel and Lubricants	1,500,000
2211300	Other Operating Expenses	11,650,000
2220100	Routine Maintenance-Vehicles and other Transport Equipment	900,000
2220200	Routine Maintenance and other Assets	130,000
3111000	Purchase of Office Furniture and General Equipment	292,140

THAT, THE SUM OF KSH. 18,154,346 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R10 – COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/ SUB ITEM	TITLE	ESTIMATES 2017/2018
2110100	BASIC SALARIES	5,873,999
	OPERATIONS AND MAINTENANCE	12,280,347
2210100	Utilities Supplies and Services	100,000
2210200	Communication Supplies and Services	430,000
2210300	Domestic Travel and Subsistence and other Transportation Costs	1,750,000
2210400	Foreign Travel and Subsistence and other Transportation Costs	400,000
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210700	Training Expenses	400,000
2210800	Hospitality Supplies and Services	1,800,000
2211100	Office and General Supplies and Services	650,347
2211200	Fuels Oil and Lubricants	300,000
2220100	Routine Maintenance-Vehicles and other Transport Equipment	400,000
3111000	Purchase of Furniture and General Equipment	950,000
2211300	Other Operating Expenses	4,500,000

THAT, THE SUM OF KSH. 269,812,309 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE AND ADMINISTRATION

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	269,812,309
2110100	BASIC SALARIES	257,716,618
	OPERATIONS AND MAINTENANCE	12,095,691
2110100	Utilities Supplies and Services	500,000
2210200	Communication Supplies and Services	1,100,000
2210300	Domestic Travel and Subsistence and other Transportation Costs	1,700,000
2210500	Printing, Advertisement, and Information Supplies and Services	437,970
2210700	Training Expenses	1,200,000

No. 3*Embu County Appropriation***2017**

2210800	Hospitality Supplies and Services	300,000
2211000	Specialized Materials and Supplies	1,658,719
2211100	Office and General Supplies and Services	1,928,000
2211200	Fuels Oils and Lubricants	1,600,000
2210900	Insurance Costs	300,000
2211200	Fuels Oil and Lubricants	50,000
2211300	Other Operating Expenses	500,000
2220100	Routine Maintenance of Vehicles and other Transport Equipment	621,002
2220200	Routine Maintenance of other Assets	200,000

THAT, THE SUM OF KSH. 37,264,434 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R12 – COUNTY PUBLIC SERVICE BOARD

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	37,264,434
2110100	BASIC SALARIES	27,655,274
	OPERATIONS AND MAINTENANCE	9,609,160
2210100	Utilities, Supplies and Services	251,516
2210200	Communication, Supplies and Services	919,600
2210300	Domestic Travel and Subsistence, and other Transportation Costs	2,015,000
2210500	Printing, Advertising and Information Supplies and Services	722,000
2210700	Training Expenses	1,000,000
2210800	Hospitality Supplies and Services	490,000
2210900	Insurance Costs	1,000,000
2211000	Specialized Materials and Supplies	35,000
2211100	Office and General Supplies and Services	826,000
2211200	Fuel Oil and Lubricants	115,044
2211300	Other Operating Expenses	1,975,000
2220100	Routine Maintenance-Vehicles and other Transport Equipment	10,000
2220200	Routine Maintenance-Other Assets	150,000
3111000	Purchase of Office Furniture and General Equipment	100,000

THAT, THE SUM OF KSH.508,117,679 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R13 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	22,180,218	485,937,461	508,117,679
2110100	Basic Salary	-	120,472,064	120,472,064
2110300	Personal Allowances - Paid as part	190,441	104,904,999	105,095,440

2017

Embu County Appropriation

No. 3

ITEM/S UB ITEM	TITLE	UNSPENT VOTE BALANCES 2016/2017	ESTIMATES 2017/2018	TOTAL APPROVED ESTIMATES 2017/2018
	of Salary			
2110400	Personal allowance paid as reimbursements	-	1,556,652	1,556,652
2210100	Utilities Supplies and Services	-	1,300,000	1,300,000
2210200	Communication Supplies and Services	-	1,415,000	1,415,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	4,171,170	67,295,499	71,466,669
2210400	Foreign Travel and Subsistence, and other Transportation Costs	849,770	10,000,000	10,849,770
2210500	Printing, Advertising and Information Supplies and Services	309,880	4,300,000	4,609,880
2210600	Rentals of Produced Assets	2,478,400	9,220,000	11,698,400
2210700	Training Expenses	-	11,139,727	11,139,727
2210800	Hospitality, Supplies and Services	2,470,207	12,620,000	15,090,207
2210900	Insurance Costs	2,429,304	22,816,001	25,245,305
2211000	Specialized Materials and Supplies	-	700,000	700,000
2211100	Office and General Supplies and Services	204,346	5,065,749	5,270,095
2211200	Fuel Oil and Lubricants	100,000	1,200,000	1,300,000
2211300	Other Operating Expenses	6,680,000	69,717,815	76,397,815
2220100	Routine Maintenance - Vehicles and other Transport Equipment	-	500,000	500,000
2220200	Routine Maintenance - other Assets	-	850,000	850,000
2710100	Government Pension and Retirement Benefits	2,000,000	30,463,955	32,463,955
3111000	Purchase of Office Furniture and General Equipment	296,700	2,900,000	3,196,700
3110700	Purchase of Motor Vehicles and other Transport Equipment	-	7,500,000	7,500,000

THE SUM OF KSH. 223,193,642 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE R14 – EMBU LEVEL FIVE HOSPITAL

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	223,193,642
2210100	Utilities, Supplies And Services	18,000,000
2210200	Communication Supplies and Services	1,200,000
2210300	Domestic Travel and Subsistence, and other Transportation Costs	4,000,000
2210500	Printing, Advertisement, and Information Supplies and Services	2,000,000
2210700	Training Expenses	8,000,000
2210800	Hospitality Supplies and Services	7,500,000
2211000	Specialized Materials and Supplies	99,000,000
2211100	Office and General Supplies and Services	6,393,642
2211200	Fuels Oils and Lubricants	10,000,000
2211300	Other Operating Expenses	46,500,000
2220100	Routine Maintenance - Vehicles and other Transport Equipment	4,000,000
2220200	Routine Maintenance - Other Assets	8,800,000
3111000	Purchase of Office Furniture and General Equipment	800,000
3110700	Purchase of Vehicles and other Transport Equipment	7,000,000

SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH. 10,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING.

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	10,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design. Project Supervision	10,000,000

THAT, THE SUM OF KSH. 111,385,075 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE, TECHNOLOGY

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	111,385,075
3110200	Construction of Buildings	26,400,000
3110900	Purchase of Household Furniture and Institutional Equipment	11,000,000
3110300	Refurbishment of Buildings	8,815,827
2640500	Others Capital Grants and Transfers	65,169,248

THAT, THE SUM OF KSH 237,856,058 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	237,856,058
2640500	Others Capital Grants and Transfers	54,085,106
3110200	Construction of Buildings	98,270,952
3110900	Purchase of Household Furniture and Institutional Equipment	85,500,000

THAT, THE SUM OF KSH. 805,379,803 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D05 - COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	805,379,803
2640500	Other Capital Grants and Transfers	163,522,813
3110400	Construction of Roads	370,000,000
3110500	Construction and Civil Works	126,250,374
3110600	Overhaul and Refurbishment of Construction and Civil Works	139,706,616
3111500	Rehabilitation of Civil Works	3,500,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	2,400,000

THAT, THE SUM OF KSH. 80,263,308 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D06 - COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	80,263,308
3110300	Refurbishment of Buildings	31,000,000
2640500	Other Capital Grants and Transfers	49,263,308

THAT, THE SUM OF KSH. 98,673,054 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	98,673,054
2640500	Other Capital Grants and Transfers	12,975,000
3110500	Construction and Civil Works	85,398,054
3110600	Overhaul and Refurbishment of Construction and Civil Works	300,000

THAT, THE SUM OF KSH. 113,839,854 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	113,839,854
3110200	Construction of Buildings	5,000,000
3110500	Construction and Civil Works	81,749,027
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	14,500,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,500,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,800,000
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000
2640500	Other Capital Grants and Transfers	4,290,827

THAT, THE SUM OF KSH. 164,819,227 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
3110500	Construction and Civil Works	123,919,227
3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000
3130100	Acquisition of Land	35,900,000

THAT, THE SUM OF KSH. 60,637,786 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D10 - COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	60,637,786
3110300	Construction and Civil Works	33,356,132
2640500	Other Capital Grants and Transfers	27,281,654

THAT, THE SUM OF KSH. 14,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D10 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE AND ADMINISTRATION

ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
3111500	Construction of buildings	11,000,000
2640500	Other Capital Grants and Transfers	3,000,000

THE SUM OF KSH. 148,595,961 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2018 IN RESPECT OF VOTE D14 – EMBU LEVEL 5		
ITEM/SUB ITEM	TITLE	ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	148,595,961
2640500	Others Capital Grants and Transfers	52,659,574
3110200	Construction of Buildings	41,695,962
3110300	Refurbishment of Buildings	7,000,000
3110900	Purchase of Household Furniture and Institutional Equipment	38,740,425
3111100	Purchase of Specialized Plant, Equipment and Machinery	8,500,000

THIRD SCHEDULE (Section 6)

SCHEDULE OF PRIORITY COUNTY ROADS FOR THE CONDITIONAL ALLOCATION FROM THE ROAD MAINTENANCE FUEL LEVY FUND OF KSHS. 163,522,813			
S/NO	WARD	ITEM	AMOUNT
1.	Mavuria	<ul style="list-style-type: none"> • Hire of Machinery (NYS)- 5,394,375 • Kamurugu-Ngiori Road Gwa Gatui Drift-2,781,766 	8,176,141
2.	Mwea	<ul style="list-style-type: none"> • Opening of Gategi-Koma Road-2M • Makahawani-Kamweli Road-1M • Gitaraka-Twenze Road-900,000 • Kikumini-Kithaayoni Road-594,375 • Wakaria-Kwa Muroba Road-900,000 • Murraming and Heavy Bush Clearing of Kamweli Road-2,781,766 	8,176,141
3.	Kiambere	<ul style="list-style-type: none"> • Ntharawe-Tamara Road-2m • Assorted Installation of Culverts-1M • Riaccina-Kanthenge Road-1.5M • Karura-Kathare Road-894,375 • Grading, Murraming and Installation of Drift of Mutuobare-Shauri-Riaccina Primary-Mutuobare Primary School-2,781,766 	8,176,141
4.	Kagaari South	<ul style="list-style-type: none"> • Kiringa-Ndumari Road • Kawanjara-Kavangua Road • Makumbiri-Kwa Ucuru Road • Kaguma-Ngurumo Road 	8,176,141
5.	Kirimari	<ul style="list-style-type: none"> • Kathangari Scheme Road-1.5M • Dallas-Ndumari Road-Machine-1.5M • Kithungururu-Nthambo-Kangaru Road-2,394,375 • Maintenance of access roads-2,781,766 	8,176,141
6.	Kithimu	<ul style="list-style-type: none"> • Expansion, Grading and Murraming of Ndatu-Allamano Primary School-Kiaragana Access Road-4.5M • Grading And Murraming of Kwa Methano-Nduva Access Road-3,676,141 	8,176,141

7.	Gaturi North	<ul style="list-style-type: none"> • Gichugu Road-1,394,375 • Muchagori Road-1M • Nguire Road-1M • Kevote –Karue Road-1M • Gaikiro Road-1M • Kiamatuto-Jafti-Gacengi Road-1.3M • Kathiakari-Ikurungu Road-1,481,766 	8,176,141
8.	Gaturi South	<ul style="list-style-type: none"> • Murraming of Kiawanja-Kiamai Road-4,781,766 • Nembure-Ndururi Road-3,394,375 	8,176,141
9.	Muminji	<ul style="list-style-type: none"> • Opening and Grading of Itira-Mianjatiri Road-2,394,375 • Opening of Kivue-Kiringa Road-3M • Kivue Mwanya wa Kavara Road-2,781,766 	8,176,141
10.	Nthawa	<ul style="list-style-type: none"> • Opening Muthano-Kianamu Road-2,394,375 • Murraming Siakago-Kambaru-Kathitu Road-3M • Opening of Riandu-Kambora-Kamagiri Kianamu Road-2,781,766 	8,176,141
11.	Mbeti North	<ul style="list-style-type: none"> • Cereals-Kamiu-GTI Road-2M • Muthatari-Mugoya-Karurina Road-2M • Public Works-Prisons-Ngomano Road-1,394,375 • Murraming and Installation of Culvert of Mutunduri-Kathuri-Nyaga Jeremiah Road-2,781,766 	8,176,141
12.	Mbeti South	<ul style="list-style-type: none"> • Nyaki – Ngangari Road -5,394,375 • Installation of Culverts on Roads-2,781,766 	8,176,141
13.	Runyenjes Central	<ul style="list-style-type: none"> • Njeruri-Ikunduri kwa Ucuuru Road-2M • Gikuuri-Nthagaiya Iviri Road-2M • Gitare-Nkui Road-1,394,375 • Karungu Kirangano Road-1M • Gitare-Kathuriri Road-1,781,766 	8,176,141
14.	Kyeni South	<ul style="list-style-type: none"> • Kegonge-Kigumo Junction-Nguyoiri Road-2.5M • Kwa George-Kamitaa-Karurumo Tarmac-2,894,375 • Nyagari Dispensary-Kathera-Karago Road-2,781,766 	8,176,141
15.	Kyeni North	<ul style="list-style-type: none"> • Grading and Murraming of Gichegeni-Iriari Road-2M • Compensation and Opening of Karundori-Kavumbu-Ndiu Road-3,394,375 • Light Grading of Kathari-Ithi Njue Road-1.2M • Light Grading of Makutano-Kirege Road-1,581,766 	8,176,141
16.	Nginda	<ul style="list-style-type: none"> • Heavy Dozing of Karau Catholic-Kiaritha-Gitare-Gacucari (Kwa Gerishon)-3M • Heavy Dozing of Mwara (Kwa Magoci) Gati-Iguru-Iruruma-Kivaki (Kwa Njagi Kiura) to Riamakunyi Junction-2,394,375M • Grading and Murraming of Kathangariri Market-Muvandori-Muthigi-Gaciari-Giaka Road-2,781,766 	8,176,141

17.	Ruguru Ngandori	<ul style="list-style-type: none"> • Kenga-T-Room Road-1.8M • Kapingazi-Karuriri Factory Road-2M • DO's Office-Manyatta Filling Station Road-1,594,375 • Mutunduri-Rianjagi-Guakiade Road-2,781,766 	8,176,141
18.	Makima	<ul style="list-style-type: none"> • Heavy Grading of Ndune-Manyati-Mulukusi-Kalisa Road-4M • Kombo-Katharane Road-1,394,375 • Opening and Installation of Culvert of Kithucu-Mingwi Road-1M • Unguni Drift and Opening-1,781,766 	8,176,141
19.	Kagaari North	<ul style="list-style-type: none"> • Opening Nduri-Kirimiri Road-2M • Kathande-Murara Road-1M • Kinyonga-A-B Road-2,394,375 • Kiathari-Kanja Dispensary Road-2,781,766 	8,176,141
20.	Evurore	<ul style="list-style-type: none"> • Dozing and Grading of Mang'ote to Karerema Road-3M • Murraming of Kanyuambora Junction to Kamumu Road-2,394,375 • Opening and Installation of Culvert of Mangote-Karerema-Road 3KM-2,781,766 	8,176,141

FOURTH SCHEDULE (Section 4)

COUNTY ROADS PROPOSED FOR TARMACKING IN LINE WITH SECTION 61(1) OF THE PUBLIC PRIVATE PARTNERSHIP, ACT, 2013-275,000,000

ITEM/SUB ITEM	ITEM	AMOUNT
3110400	Construction of Roads	275,000,000
3110401	Tarmacking of Kairuri - Kathangariri Road (4.0 Km)	70,000,000
3110401	Tarmacking of Kivwe - Karingari - Makengi - Kevote Road Phase 1 (8.4 Km) – Phase 1	80,000,000
3110401	Tarmacking of other County Roads	125,000,000

