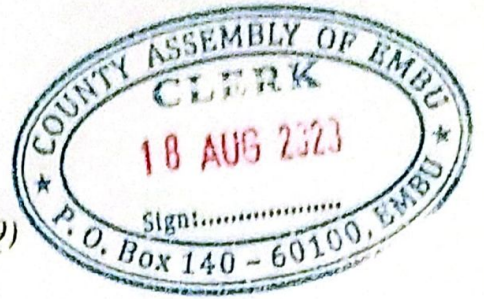


SPECIAL ISSUE

Kenya Gazette Supplement No. 12 (Embu County Bills No. 9)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

EMBU COUNTY BILLS, 2023

NAIROBI, 17th August, 2023

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THE EMBU COUNTY APPROPRIATION BILL, 2023

A Bill for

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, 2024 and to appropriate that sum for certain public services and connected purposes

ENACTED by the County Assembly of Embu, as follows—

Short title

1. This Act may be cited as the Embu County Appropriation Act, 2023.

Issue of KSh. 7,762,125,613 out of the County Revenue Fund for service of the year ending 30th June, 2024 and appropriation of the money granted

2. The County Treasury may issue out of the County Revenue Fund and apply towards the supply granted for the service of the year ending 30th June, 2024 the sum of **Kenya Shillings Seven Billion, Seven Hundred and Sixty Two Million, One Hundred and Twenty Five Thousand, Six Hundred and Thirteen only (KSh. 7,762,125,613)**, for the services and purposes specified in the First Schedule and in the detailed manner indicated in the Second and Third Schedule in respect of the year ending on the 30th June, 2024.

Expenditure of KSh. 46,152,213,000 Vote R02

3. The Recurrent expenditure of **Kenya Shillings Forty Six Million, One Hundred and Fifty Two Thousand, Two Hundred and Thirteen (KSh. 46,152,213)** in respect of Vote R02 Sub Vote 2210100 shall only be utilized for Water and Electricity Bills across all portfolios save for those specified in the Second Schedule.

FIRST SCHEDULE		(Section 2)
(1)	(2)	(3)
Vote No.	Service or Purpose	CRP
Recurrent Expenditure		KSh.
R01	The amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of Governor, including the deputy governor's office, salaries, general administration and field administration services	256,084,841
R02	The amount required in the year ending 30th June, 2024 for expenses of the County executive portfolio for Finance and Economic Planning, including, salaries and pending statutory deductions, general administration and field administration services	531,217,789
R03	The amount required in the year ending 30th June, 2024 for expenses of the County executive portfolio for Education, and Vocational Training Centres including salaries, general administration and field administration services	380,504,642
R04	The amount required in the year ending 30th June, 2024 for expenses of the County executive portfolio for Health, including salaries, general administration and field administration services .	1,867,085,521
R05	The amount required in the year ending 30th June, 2024 for expenses of the County executive portfolio for Roads, Public Works, Energy and Transport including, salaries, general administration and field administration services	32,655,872
R06	The amount required in the year ending 30th June 2024 for expenses of the County executive portfolio, Trade, Tourism, Investment, Industrial Development and Marketing including, salaries, general administration and field administration services	31,006,296
R07	The amount required in the year ending 30th June, 2024 for expenses of the County executive portfolio for Agriculture Livestock, Blue Economy and Co-operative Development including salaries, general administration and field administration services which include conditional allocations	290,681,865
R08	The amount required in the year ending 30th June, 2024 for expenses of the Lands, Mining, Housing physical planning, and urban development portfolio, including, salaries, general administration and field administration services	82,098,870
R09	The amount required in the year ending 30th June, 2024 for expenses of the, Water, Irrigation, Environment, Climate Change and Natural resources portfolio including, salaries, general administration and field administration services	31,990,326

The Embu County Appropriation Bill, 2023

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(1)	(2)	(3)
Vote No.	Service or Purpose	CRF
	Recurrent Expenditure	KSh.
R10	The amount required in the year ending 30th June, 2024 for expenses of the County Executive portfolio for Youth Empowerment and Sports, Gender, Culture, Children and Social services, including, salaries, general administration and field administration services	163,209,787
R11	The amount required in the year ending 30th June, 2024 for expenses of the County Executive portfolio for, Administration, Public Service, devolution, Governance, ICT and GDU including, salaries, general administration and field administration services	706,939,287
R12	The amount required in the year ending 30th June, 2024 for expenses of the County Public Service Board including, salaries, general administration and field administration services	29,565,052
R13	The amount required in the year ending 30th June, 2024 for expenses of the County Assembly of Embu, including, general administration and field administration services	614,021,950
R14	The amount required in the year ending 30th June, 2024 for expenses of the Embu Level 5 Hospital, including general administration and field administration services	174,110,700
R15	The amount required in the year ending 30th June, 2024 for expenses of the Embu County Revenue Authority, including, general administration and field administration services	12,161,423
R16	The amount required in the year ending 30th June, 2024 for expenses of the climate change Unit including, general administration and field administration services	17,000,000
R17	The amount required in the year ending 30th June, 2024 for expenses of the Embu Municipal Board including, general administration and field administration services	7,850,000
	Sub-Total (Recurrent Expenditure)	5,228,184,221

<i>The Embu County Appropriation Bill, 2023</i>		
4	FIRST SCHEDULE	(Section 2)
		(3)
(1)	(2)	
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>CRF</i>
<i>Development Expenditure</i>		
D01	The amount required in the year ending 30th June, 2024 for capital expenditure in the Office of the Governor including the Emergency Fund	15,000,000
D02	The amount required in the year ending 30th June, 2024 for capital expenditure in the County Executive portfolio for Finance and Economic Planning including development of other infrastructure and civil works	1,000,000
D03	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Education, Vocational training centres including development of other infrastructure and civil works for Early Childhood Development and Youth Polytechnics	86,765,605
D04	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Health, including Completion and equipping of Health facilities.....	169,626,274
D05	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Roads, Public Works, Energy and transport including opening and maintenance of county roads and construction of buildings	612,066,687
D06	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Trade, Tourism, Investment, Industrial development including Construction of markets and installation of floodlights	478,372,465
D07	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Agriculture, Livestock, Blue Economy and Co-operative Development and marketing, including Renovation of County Headquarter Agriculture OfficeS and farmer empowerment programmes	731,155,833
D08	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Lands, Mining, Housing, physical planning and urban development, including completion of Ardhi House and GIS premises	44,302,142
D09	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio Water, Irrigation, Environment, climate change and natural resources including infrastructural development of water projects and operationalization of the drilling rig.....	120,515,868

(1)	(2)	(3)
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>CRF</i>
D10	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Youth Empowerment and sports, Gender, culture, children and social services including refurbishment of Embu Talent Academy and Youth empowerment programmes	21,928,000
D11	The amount required in the year ending 30th June, 2024 for capital expenditure in the County executive portfolio for Public Service, Administration and Devolution including completion of the county headquarters.....	23,700,579
D13	The amount required in the year ending 30th June, 2024 for capital expenditure in the County Assembly including construction of Office Complex and renovation of Leadership Offices	40,000,000
D14	The amount required in the year ending 30th June, 2024 for capital expenditure in the Embu Level 5 Hospital including refurbishment of Hospital Buildings	129,000,000
D15	The amount required in the year ending 30th June, 2024 for capital expenditure in the Embu county Revenue Authority including the construction of cess structures.....	3,000,000
D16	The amount required in the year ending 30th June, 2024 for capital expenditure in the Climate Change Unit including clean energy empowerment programmes	7,000,000
D17	The amount required in the year ending 30th June, 2024 for capital expenditure in the Embu Municipal Board including completion of the new Market.....	50,507,941
Sub-Total (Development Expenditure).....		2,533,941,392
Grand-Total		7,762,125,613

SECOND SCHEDULE

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE

THAT, THE SUM OF KSH. 256,084,841 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	256,084,841
	TOTAL SALARIES	166,736,748
2110100	BASIC SALARIES	151,464,348
	EMPLOYEES WITHOUT PERSONAL NUMBERS	5,415,600
	RECRUITMENT OF TWENTY(20) GOVERNOR'S DELIVERY UNIT OFFICERS	9,856,800
	TOTAL OPERATIONS AND MAINTENANCE	89,348,093
	DEPUTY GOVERNOR'S OFFICE EXPENSES	13,943,086
	OPERATIONS AND MAINTENANCE	75,405,007
2210200	Communication, Supplies and Services	1,455,260
2210300	Domestic Travel and Subsistence, And Other Transportation Costs	13,100,000
2210400	Foreign Travel and Subsistence, And Other Transportation Costs	7,600,000
2210500	Printing, Advertising and Information Supplies And Services	2,980,000
2210600	Rentals Of Produced Assets	2,640,000
2210800	Hospitality Supplies And Services	8,490,447
2210900	Insurance Costs	3,000,000
2211000	Specialized Materials and Supplies	380,000
2211100	Office And General Supplies And Services	4,400,000
2211200	Fuel Oil And Lubricants	5,000,000
2211300	Other Operating Expenses	17,520,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000
2220200	Routine Maintenance - Other Assets	5,220,000
3111000	Purchase Of Office Furniture and General Equipment	2,019,300

DEPUTY GOVERNOR'S OFFICE EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE	13,943,086
2210200	Communication, Supplies and Services	350,000
2210300	Domestic Travel and Subsistence, And Other Transportation Costs	5,348,793
2210400	Foreign Travel and Subsistence, And Other Transportation Costs	3,300,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210500	Printing, Advertising and Information Supplies and Services	100,000
2210700	Training Expenses	500,000
2210800	Hospitality Supplies and Services	750,000
2210900	Insurance Costs	375,000
2211100	Office And General Supplies and Services	1,019,293
2211200	Fuel Oil and Lubricants	1,600,000
2211300	Other Operating Expenses	250,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000

THAT, THE SUM OF KSH. 531,217,789 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/S UB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	531,217,789
	TOTAL SALARIES	408,063,579
2110100	BASIC SALARIES	108,063,579
	STATUTORY AND THIRD PARTY DEDUCTIONS PENDING BILLS (SCHEDULE OF BREAKDOWN ANNEXED)	300,000,000
	OPERATIONS AND MAINTENANCE	123,154,210
2210100	Utilities, Supplies And Services	46,152,213
2210200	Communication Supplies And Services	820,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	4,004,368
2210400	Foreign Travel And Subsistence, Other Transportation Costs	650,000
2210500	Printing, Advertisement And Information Supplies And Services	460,000
2210600	Rentals Of Produced Assets	30,000
2210800	Hospitality Supplies And Services	300,000
2211100	Office And General Supplies And Services	1,956,000
2211200	Fuels Oils And Lubricants	22,050,000
2210900	Insurance Costs	700,000
2211300	Other Operating Expenses	11,882,336
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	350,000
2220200	Routine Maintenance - Other Assets	150,000
2640500	Others Capital Grants And Transfers	33,649,293

THAT, THE SUM OF KSH. 380,504,642 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION AND VOCATIONAL TRAINING CENTRES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	380,504,642
	TOTAL SALARIES	360,028,236
2110100	BASIC SALARIES	353,918,676
	EMPLOYMENT OF TWELVE (12) ECDE TEACHERS	6,109,560
	OPERATIONS AND MAINTENANCE	20,476,406
2210100	Utilities, Supplies And Services	25,000
2210200	Communication, Supplies And Services	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,500,000
2210500	Printing, Advertisement And Information Supplies And Services	370,000
2210700	Training Expenses	600,000
2210800	Hospitality Supplies And Services	452,784
2211000	Specialized Materials And Supplies	100,000
2210900	Insurance Costs	100,000
2211100	Office And General Supplies And Services	2,888,400
2211200	Fuel Oil And Lubricants	400,000
2211300	Other Operating Expenses	13,620,222
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000
2220200	Routine Maintenance-Other Assets	170,000

THAT, THE SUM OF KSH. 1,867,085,521 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/S UB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	1,867,085,521
2110100	TOTAL SALARIES	1,629,048,915
2110101	BASIC SALARIES-CIVIL SERVICE	1,461,450,573
	RECRUITMENT OF HEALTH WORKERS	76,907,880
	UNIFORM ALLOWANCE	4,940,646
2110201	BASIC SALARIES-CONTRACTUAL EMPLOYEES	85,749,816
	TOTAL OPERATIONS AND MAINTENANCE	238,036,606
	PUBLIC HEALTH OPERATIONS AND MAINTENANCE EXPENDITURE	60,692,267
	CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT	22,000,000

	CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT(DANIDA GRANT)	21,063,000
	OPERATIONS AND MAINTENANCE	134,281,339
2210200	Communication Supplies And Services	175,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,687,025
2210500	Printing, Advertisement, And Information Supplies And Services	125,000
2210800	Hospitality Supplies And Services	955,000
2211000	Specialized Materials And Supplies	123,515,268
2211100	Office And General Supplies And Services	852,500
2211200	Fuels Oils And Lubricants	3,303,424
2211300	Other Operating Expenses	2,200,302
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,467,820

PUBLIC HEALTH OPERATIONS AND MAINTENANCE EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	60,692,267
2210200	Communication Supplies And Services	75,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	723,010
2210500	Printing, Advertisement, And Information Supplies And Services	125,000
2210800	Hospitality Supplies And Services	195,000
2211000	Specialized Materials And Supplies	548,616
2211100	Office And General Supplies And Services	492,500
2211200	Fuels Oils And Lubricants	6,049,329
2211300	Other Operating Expenses	51,192,228
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,291,584

CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT (DANIDA GRANT)

ITEM/SUB ITEM	TITLE	UNRELEASED FUNDS FOR FY 2021/2022	UNSPENT BALANCE S FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE	4,768,500	8,440,500	7,854,000	21,063,000
2210100	Utilities Supplies And Services	3,226,551	5,711,168	5,314,320	14,252,039
2210200	Communication Supplies And Services	172,276	304,938	283,748	760,962

ITEM/ SUB ITEM	TITLE	UNRELEASED FUNDS FOR FY 2021/2022	UNSPENT BALANCE S FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	98,428	174,223	162,117	434,768
2210500	Printing, Advertisement, And Information Supplies And Services	68,911	121,975	113,500	304,386
2210800	Hospitality Supplies And Services	202,727	358,838	333,903	895,468
2211000	Specialized Materials And Supplies	516,828	914,814	851,247	2,282,889
2211100	Office And General Supplies And Services	202,169	357,850	332,985	893,004
2220200	Routine Maintenance - Other Assets	280,610	496,694	462,180	1,239,484

CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE EXPENDITURE	22,000,000
2210200	Communication Supplies And Services	20,952
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,809,190
2210500	Printing, Advertisement, And Information Supplies And Services	888,571
2210800	Hospitality Supplies And Services	1,750,057
2211000	Specialized Materials And Supplies	3,114,696
2211200	Fuels Oils And Lubricants	571,581
2211300	Other Operating Expenses	8,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	5,844,953

THAT, THE SUM OF KSH. 32,655,872 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT.

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2023/2024
	TOTAL RECURRENT EXPENDITURE	32,655,872
2110100	BASIC SALARIES	21,248,398
	OPERATIONS AND MAINTENANCE	11,407,474

2210100	Utilities Supplies And Services	600,000
2210200	Communication Supplies And Services	246,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,173,825
2210700	Training Expenses	120,000
2210800	Hospitality Supplies Services	100,500
2211000	Specialized Materials And Supplies	200,000
2211100	Office And General Supplies And Services	334,229
2211200	Fuel Oil And Lubricants	5,250,460
2211300	Other Operating Expenses	19,600
3111100	Purchase Of Office Furniture And General Equipment	450,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	878,700
2220200	Routine Maintenance- Other Assets	2,034,160

THAT, THE SUM OF KSH. 31,006,296 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR TRADE, TOURISM, INVESTMENT AND INDUSTRIAL DEVELOPMENT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	31,006,296
2110100	BASIC SALARIES	17,056,296
	OPERATIONS AND MAINTENANCE	13,950,000
2210100	Utilities Supplies And Services	350,000
2210200	Communication ,Supplies And Services	115,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,000,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	800,000
2210500	Printing, Advertising And Information Supplies And Services	570,000
2210700	Training Expenses	1,175,000
2210800	Hospitality Supplies And Services	120,000
2211100	Office And General Supplies And Services	80,000
2211200	Fuel Oil And Lubricants	110,000
2211300	Other Operating Expenses	8,580,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	50,000
3111000	Purchase Of Office Furniture and General Equipment	1,000,000

THAT, THE SUM OF KSH. 290,681,865 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R07-COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND CO-OPERATIVE DEVELOPMENT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	290,681,865
2110100	BASIC SALARIES	192,634,656
	TOTAL OPERATIONS AND MAINTENANCE	98,047,209
	CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME	430,145
	CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)	10,237,551
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	45,172,446
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES	961,306
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	7,255,261
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	30,840,500
	OPERATIONS AND MAINTENANCE	3,150,000
2210200	Communication, Supplies And Services	103,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	550,000
2210500	Printing, Advertising And Information Supplies And Services	250,000
2210800	Hospitality Supplies And Services	250,000
2211000	Specialized Materials And Supplies	200,000
2211200	Fuel Oil And Lubricants	888,678
2211300	Other Operating Expenses	130,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	178,322
2220200	Routine Maintenance - Other Assets	400,000
2211100	Office And General Supplies And Services	200,000

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

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATE S FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL EXPENDITURE	8,840,500	22,000,000	30,840,500
2210100	Utilities Supplies And Services	36,000	36,000	72,000
2210200	Communication Supplies And Services	180,000	180,000	360,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	7,692,000	20,851,500	28,543,500
2210700	Training Expenses	206,000	206,000	412,000
2210800	Hospitality Supplies And Services	15,000	15,000	30,000
2211100	Office And General Supplies And Services	52,500	52,500	105,000
2211200	Fuels Oils And Lubricants	225,000	225,000	450,000
2211300	Other Operating Expenses	9,000	9,000	18,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	275,000	275,000	550,000
2220200	Routine Maintenance – Other Assets	150,000	150,000	300,000

CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	7,255,261
2210100	Utilities, Supplies And Services	120,000
2210200	Communication, Supplies And Services	450,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	3,112,200
2210500	Printing, Advertising And Information Supplies And Services	329,500
2210800	Hospitality Supplies And Services	307,000
2210700	Training Expenses	534,800
2211200	Fuel Oil And Lubricants	1,230,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	386,850
2220200	Routine Maintenance – Other Assets	60,000

2211100	Office And General Supplies And Services	724,911
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**CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR
DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	961,306
		12,000
2210100	Utilities Supplies And Services	200,000
2210200	Communication Supplies And Services	45,500
2210500	Printing, Advertisement And Information Supplies And Services	50,000
2210700	Training Expenses	46,800
2210800	Hospitality Supplies And Services	30,000
2211100	Office And General Supplies And Services	280,000
2211200	Fuels Oils And Lubricants	5,006
2211300	Other Operating Expenses	276,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	10,000
2220200	Routine Maintenance - Other Assets	6,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE
CHAIN DEVELOPMENT PROJECT (NAVCDP)**

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	18,714,334	26,458,112	45,172,446
2210100	Utilities Supplies And Services	-	36,000	36,000
2210200	Communication Supplies And Services	160,000	870,000	1,030,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	14,743,614	17,406,828	32,150,442
2210700	Training Expenses	2,068,000	4,263,000	6,331,000
2210800	Hospitality Supplies And Services	50,000	60,000	110,000
2211100	Office And General Supplies And Services	688,720	996,500	1,685,220
2211200	Fuels Oils And Lubricants	30,000	718,560	748,560
2211300	Other Operating Expenses	474,000	-	474,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	500,000	657,224	1,157,224
2220200	Routine Maintenance - Other Assets	-	1,100,000	1,100,000
3111000	Purchase Of Office Furniture And General Equipment	-	300,000	300,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	-	50,000	50,000

CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT (ABDP)

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	10,237,551
2210100	Utilities, Supplies And Services	30,000
2210200	Communication, Supplies And Services	270,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	6,471,763
2210500	Printing, Advertising And Information Supplies And Services	292,000
2210700	Training Expenses	784,000
2210800	Hospitality Supplies And Services	883,800
2211000	Specialized Materials And Supplies	150,000
2211200	Fuel Oil And Lubricants	612,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	490,000
2211100	Office And General Supplies And Services	253,988

CONDITIONAL GRANT FOR FERTILIZER SUBSIDY PROGRAMME

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE	430,145
2211200	Fuel Oil And Lubricants	360,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	50,000
2211300	Other Operating Expenses	20,145

THAT, THE SUM OF KSH. 82,098,870 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, MINING, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT,

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	82,098,870
2110100	BASIC SALARIES	62,074,272

	OPERATIONS AND MAINTENANCE	20,024,598
2210200	Communication Supplies And Services	112,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,000,000
2210500	Printing , Advertising And Information Supplies And Services	38,000
2210700	Training Expenses	50,000
2210800	Hospitality Supplies and Services	360,000
2210900	Insurance Costs	40,000
2211000	Specialized Materials And Supplies	15,000
2211100	Office And General Supplies And Services	470,000
2211200	Fuel And Lubricants	600,000
2211300	Other Operating Expenses	15,200,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	289,598
2220200	Routine Maintenance and Other Assets	550,000
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000
3111000	Purchase Of Office Furniture And General Equipment	250,000

THAT, THE SUM OF KSH. 31,990,326 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER, IRRIGATION, ENVIRONMENT CLIMATE CHANGE AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	31,990,326
2110100	BASIC SALARIES	27,862,024
	OPERATIONS AND MAINTENANCE	4,128,302
2210100	Utilities Supplies And Services	285,600
2210200	Communication Supplies And Services	76,000

2210300	Domestic Travel And Subsistence, And Other Transportation Costs	865,613
2210700	Training Expenses	40,000
2210800	Hospitality Supplies and Services	100,500
2211000	Specialized Materials And Supplies	100,000
2211100	Office And General Supplies And Services	134,229
2211200	Fuel And Lubricants	1,293,060
2211300	Other Operating Expenses	1,124,600
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	8,700
2220200	Routine Maintenance and Other Assets	50,000
3111000	Purchase Of Office Furniture And General Equipment	50,000

THAT, THE SUM OF KSH. 163,209,787 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R10 – COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	163,209,787
	TOTAL BASIC SALARIES	26,690,986
2110100	BASIC SALARIES	20,977,134
	BASIC SALARIES FOR THE LIBRARY SERVICES	5,713,852
	TOTAL OPERATIONS AND MAINTENANCE	136,518,801
	LIBRARY SERVICES OPERATIONS AND MAINTENANCE	2,449,222
	GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE	55,318,845
	YOUTH OPERATIONS AND MAINTENANCE EXPENDITURE	78,750,734
2210200	Communication Supplies And Services	180,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,000,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210700	Training Expenses	100,000
2210800	Hospitality Supplies And Services	100,000
2211000	Specialized Materials And Supplies	100,000
2211100	Office And General Supplies And Services	220,000
2211200	Fuels Oil And Lubricants	300,000
2211300	Other Operating Expenses	32,855,767
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	189,233
2220200	Routine Maintenance and Other Assets	820,000
3111000	Purchase Of Office Furniture And General Equipment	1,000,000
2640500	Others Capital Grants And Transfers	41,785,734

GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	55,318,845
2210200	Communication Supplies And Services	350,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	580,545
2210500	Printing, Advertising And Information Supplies And Services	60,000
2210700	Training Expenses	100,000
2210800	Hospitality Supplies And Services	230,000
2211000	Specialized Materials And Supplies	30,000
2211100	Office And General Supplies And Services	130,000
2211200	Fuels Oil And Lubricants	100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	50,000
3111000	Purchase Of Office Furniture And General Equipment	100,000
2211300	Other Operating Expenses	9,130,000
2640500	Others Capital Grants And Transfers	44,458,300

LIBRARY SERVICES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE EXPENDITURE	2,449,222
2210100	Utilities Supplies And Services	250,000
2210200	Communication Supplies And Services	110,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	870,000
2210500	Printing, Advertising And Information Supplies And Services	50,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
2210700	Training Expenses	100,000
2210800	Hospitality Supplies And Services	100,000
2211100	Office And General Supplies And Services	100,000
2211200	Fuels Oil And Lubricants	200,000
2211300	Other Operating Expenses	569,222
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	100,000

THAT, THE SUM OF KSH. 706, 939, 287 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R11 - COUNTY EXECUTIVE PORTFOLIO FOR, ADMINISTRATION PUBLIC SERVICE, DEVOLUTION GOVERNOR'S DELIVERY UNIT

ITEM/SUB ITEM	TITLE	APPROVED BUDG ET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	706,939,287
2110100	TOTAL SALARIES	521,384,033
2110100	BASIC SALARIES	213,518,798
	Casual employees	1,020,900
	Recruitment of 83 enforcement officers	21,089,702
	Gratuity	48,928,146
	Service Gratuity(Britam Insurance)	1,439,598
	NSSF employer contribution	28,529,280
	Lap fund Employer contribution	72,237,450
	Lap trust Employer Contribution	66,013,449
	Leave allowance	23,491,978
	Top Up allowance	4,744,056
	Industrial Levy	2,100,000
	Housing Levy	38,270,676
	TOTAL OPERATIONS AND MAINTENANCE	185,555,254
	COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE	10,055,254
	DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE	2,000,000

OPERATIONS AND MAINTENANCE		
		173,500,000
2210200	Communication Supplies And Services	400,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	2,000,000
2210500	Printing, Advertisement, And Information Services Suppliers	200,000
2210700	Training Expenses	500,000
2210600	Rentals Of Produced Assets	100,000
2210800	Hospitality Supplies And Services	300,000
2210900	Insurance Costs	151,700,000
2211000	Specialized Materials And Supplies	3,100,000
2211100	Office And General Supplies And Services	700,000
2211200	Fuels Oils And Lubricants	900,000
2211300	Other Operating Expenses	13,000,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	600,000

DISASTER MANAGEMENT UNIT EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE	2,000,000
2210200	Communication Supplies And Services	200,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	300,000
2211100	Office And General Supplies And Services	300,000
2211200	Fuels Oils And Lubricants	1,100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	100,000

COUNTY SECRETARY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	OPERATIONS AND MAINTENANCE	10,055,254
2210200	Communication Supplies And Services	265,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,721,754
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	900,000
2210500	Printing, Advertisement, And Information Services Suppliers	150,000
2210800	Hospitality Supplies And Services	200,000

2211100	Office And General Supplies And Services	500,000
2211200	Fuels Oils And Lubricants	750,000
2211300	Other Operating Expenses	5,368,500
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000

THAT, THE SUM OF KSH. 29,565, 052 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R12 – COUNTY PUBLIC SERVICE BOARD

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	29,565,052
2110100	BASIC SALARIES	23,165,052
	OPERATIONS AND MAINTENANCE	6,400,000
2210100	Utilities ,Supplies And Services	18,000
2210200	Communication Supplies And Services	765,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	3,935,518
2210800	Hospitality Supplies And Services	160,000
2210900	Insurance Costs	180,000
2211100	Office And General Supplies And Services	367,000
2211200	Fuels Oils And Lubricants	250,000
2211300	Other Operating Expenses	664,482
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	60,000

THAT, THE SUM OF KSH. 614,021,950 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R13 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	612,652,072	1,369,878	614,021,950
2110100	Basic Salary	156,248,504	-	156,248,504
2110300	Personal Allowances - Paid As Part Of Salary	144,894,254	-	144,894,254
2110400	Personal Allowance Paid As Reimbursements	2,000,000	-	2,000,000
2210100	Utilities Supplies And Services	1,600,000	-	1,600,000
2210200	Communication Supplies And	2,205,100	-	2,205,100

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2023/2024	UNSPENT BALANCES 2022/2023	APPROVED BUDGET ESTIMATES 2023/2024
	Services			
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	43,481,415	-	43,481,415
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	30,000,000	-	30,000,000
2210500	Printing , Advertising And Information Supplies And Services	4,320,000	-	4,320,000
2210600	Rentals Of Produced Assets	16,900,000	900,000	17,800,000
2210700	Training Expenses	7,000,000	-	7,000,000
2210800	Hospitality, Supplies And Services	16,730,000	270,000	17,000,000
2210900	Insurance Costs	32,800,000	-	32,800,000
2211000	Specialized Materials And Supplies	3,000,000	-	3,000,000
2211100	Office And General Supplies And Services	6,520,000	-	6,520,000
2211200	Fuel Oil And Lubricants	3,248,048	-	3,248,048
2211300	Other Operating Expenses	62,626,215	-	62,626,215
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,000,000	199,878	2,199,878
2220200	Routine Maintenance - Other Assets	2,700,000	-	2,700,000
2710100	Government Pension And Retirement Benefits	45,670,436	-	45,670,436
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	100	-	100
3111000	Purchase Of Office Furniture And General Equipment	7,000,000	-	7,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,860,000	-	2,860,000
4110400	Domestic Loans To Individuals And Households	18,848,000	-	18,848,000

**THE SUM OF KSH. 174, 110,700 BE ISSUED FROM THE COUNTY REVENUE
FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024
IN RESPECT OF VOTE R14 – EMBU LEVEL FIVE HOSPITAL**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	174,110,700
2210100	Utilities, Supplies And Services	10,000,000
2210200	Communication Supplies And Services	600,000
2210800	Hospitality, Supplies And Services	1,300,000
2211000	Specialized Materials And Supplies	112,841,000
2211100	Office And General Supplies And Services	2,700,000
2211200	Fuels Oils And Lubricants	3,100,000
2211300	Other Operating Expenses	34,669,700
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	900,000
2220200	Routine Maintenance - Other Assets	1,100,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	900,000
3111000	Purchase Of Office Furniture And General Equipment	6,000,000

**THE SUM OF KSH. 12,161, 423 BE ISSUED FROM THE COUNTY REVENUE
FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024
IN RESPECT OF VOTE R15 – EMBU COUNTY REVENUE AUTHORITY**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	12,161,423
	TOTAL OPERATIONS AND MAINTENANCE	12,161,423
2210200	Communication Supplies And Services	300,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	2,800,000
2210500	Printing, Advertisement And Information Supplies And Services	1,261,423
2210800	Hospitality Supplies And Services	400,000
2211100	Office And General Supplies And Services	700,000
2211200	Fuels Oils And Lubricants	3,500,000
2210900	Insurance Costs	1,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,700,000
3111000	Purchase Of Office Furniture And General Equipment	500,000

THE SUM OF KSH. 17,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R16 – CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLOCA)

ITEM/SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	4,000,000	13,000,000	17,000,000
	OPERATIONS AND MAINTENANCE	4,000,000	13,000,000	17,000,000
2640500	Other Capital Grants and Transfers	4,000,000	13,000,000	17,000,000

THE SUM OF KSH. 7,850,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE R17 – EMBU MUNICIPAL BOARD

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL RECURRENT EXPENDITURE	7,850,000
	OPERATIONS AND MAINTENANCE	7,850,000
2210200	Communication Supplies And Services	81,700
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,208,317
2210500	Printing , Advertising And Information Supplies And Services	200,208
2210600	Rentals Of Produced Assets	745,627
2210700	Training Expenses	80,000
2210800	Hospitality, Supplies And Services	125,000
2211000	Specialized Materials And Supplies	10,000
2211100	Office And General Supplies And Services	130,000
2211200	Fuel Oil And Lubricants	400,000
2211300	Other Operating Expenses	3,956,000
2220200	Routine Maintenance - Other Assets	400,000
3110900	Purchase Of Household Furniture And Institutional Equipment	113,148
3111000	Purchase Of Office Furniture And General Equipment	200,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000

THIRD SCHEDULE: SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH. 15,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D01 OFFICE OF THE GOVERNOR

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	15,000,000
2810200	Civil Contingency Reserves	15,000,000

THAT, THE SUM OF KSH. 1,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING.

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	1,000,000
5110200	Construction Of Buildings	1,000,000

THAT, THE SUM OF KSH. 86,765,603 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION AND VOCATIONAL TRAINING CENTRES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	86,765,603
3110200	Construction of Buildings	34,289,337
3110300	Refurbishment Of Buildings	15,191,760
3110900	Purchase Of Household Furniture And Institutional Equipment	14,784,000
2640500	Other Capital Grants And Transfers	22,500,000

THAT, THE SUM OF KSH. 169,626,274 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D04 – COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	169,626,274
2640500	Others Capital Grants And Transfers	39,723,404
3110300	Refurbishment Of Buildings	3,200,000
3110500	Construction And Civil Works	1,400,000
3110200	Construction Of Buildings	104,624,004
3110900	Purchase Of Household Furniture And Institutional Equipment	20,678,866

THAT, THE SUM OF KSH. 612, 066, 687 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D05 – COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE,PUBLIC WORKS ,ENERGY AND TRANSPORT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	612,066,687
3110500	Construction And Civil Works	154,793,104
3110600	Overhaul And Refurbishment Of Construction And Civil Works	444,273,583
3110200	Construction Of Buildings	9,000,000
2640500	Others Capital Grants And Transfers	4,000,000

THAT, THE SUM OF KSH. 478,372,465 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D06 - COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	478,372,465
2640500	Other Capital Grants And Transfers	400,000,000
3110500	Construction And Civil Works	74,872,465

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
3111400	Research, Feasibility Studies, Project Preparation And Designs, Project Supervision	2,500,000
2640500	Other Capital Grants And Transfers	1,000,000

THAT, THE SUM OF KSH. 731,155,833 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND CO-OPERATIVES

ITEM/SUB ITEM	TITLE	APPROVEDBU DGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	731,155,833
	LIVESTOCK VALUE CHAIN SUPPORT PROJECT	35,809,200
	CONDITONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME	110,000,000
	CONDITONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	276,020,283
	CONDITONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES	3,844,850
	CONDITONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	99,145,100
	CONDITONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	190,836,400
	DEVELOPMENT EXPENDITURE	15,000,000
3110300	Refurbishment Of Buildings	1,000,000
3110500	Construction and Civil Works	2,500,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	7,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,000,000
2640500	Other Capital Grants And Transfers	3,500,000

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

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	60,836,400	130,000,000	190,836,400
2640500	Other Capital Grants And Transfers	60,836,400	130,000,000	190,836,400

CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	99,145,100
2211000	Specialized Materials And Supplies	29,296,100
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	32,236,000
2640500	Other Capital Grants And Transfers	37,613,000

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

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	3,844,850	-	3,844,850
3111400	Research, Feasibility Studies, Project Preparation And Designs, Project Supervision	3,844,850	-	3,844,850

CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT (NAVCDP)

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	48,478,395	227,541,888	276,020,283

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES FOR FY 2022/2023	BUDGET ESTIMATES FOR FY 2023/2024	TOTAL APPROVED BUDGET ESTIMATES 2023/2024
2640500	Other Capital Grants And Transfers	48,478,395	227,541,888	276,020,283

CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	110,500,000
2211000	Specialized Materials And Supplies	110,500,000

LIVESTOCK VALUE CHAIN SUPPORT PROJECT

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	DEVELOPMENT EXPENDITURE	35,809,200
2211000	Specialized Materials And Supplies	35,809,200

THAT, THE SUM OF KSH. 44,302, 142 ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, HOUSING, PHYSICAL PLANNING, URBAN DEVELOPMENT

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	44,302,142
2640500	Others Capital Grants And Transfers	2,142
3110200	Construction Of Buildings	4,500,000
3110300	Refurbishment Of Buildings	1,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	4,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000
3130100	Acquisition Of Land	19,800,000

THAT, THE SUM OF KSH. 120,515,868 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER, IRRIGATION ENVIRONMENT AND NATURAL RESOURCES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	120,515,868
3110500	Construction and Civil Works	102,015,268
3110700	Purchase Of Motor Vehicles and Other Transport Equipment	18,500,600

THAT, THE SUM OF KSH. 21,928,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D10 - COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	21,928,000
3110500	Construction and Civil Works	9,078,000
3110504	Refurbishment Of Buildings	850,000
2640500	Others Capital Grants And Transfers	12,000,000

THAT, THE SUM OF KSH. 23,700,579 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, GOVERNANCE, ICT AND GDU

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	23,700,579
3110200	Construction Of Buildings	7,540,579
3110500	Construction And Civil Works	11,160,000
3110300	Refurbishment Of Buildings	5,000,000

THAT, THE SUM OF KSH. 40,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2024 IN RESPECT OF VOTE D13 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	40,000,000
3110200	Construction Of Buildings	40,000,000

THE SUM OF KSH. 129,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D14 - EMBU LEVEL 5 HOSPITAL

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	129,000,000
2640500	Others Capital Grants And Transfers	85,000,000
3110200	Construction Of Buildings	22,388,508
3110500	Construction And Civil Works	2,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	19,611,492

THE SUM OF KSH. 3,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D15 – EMBU COUNTY REVENUE AUTHORITY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	3,000,000
3110500	Construction And Civil Works	1,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,000,000

THE SUM OF KSH.7,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D16 – CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLOCA)

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	7,000,000
2640500	Others Capital Grants And Transfers	7,000,000

THE SUM OF KSH. 50,507,941 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2024 IN RESPECT OF VOTE D17 – EMBU MUNICIPAL BOARD

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE	50,507,941
3110500	Construction and Civil Works	37,757,941
3111100	Purchase Of Specialized Plant, Equipment And Machinery	750,000
2640500	Others Capital Grants And Transfers	12,000,000

MEMORANDUM OF OBJECTS AND REASONS

The Embu County Appropriation Bill, 2023 makes provision for giving statutory sanction for public expenditure for the year ending on the 30th June, 2024, on the basis of the Estimates of Expenditure 2023/24 (Recurrent) and the Estimates of Expenditure 2023/24 (Development) and for the appropriation of those amounts.

Dated the 16th August, 2023.

JOHNSON MUCANGI NJUKI,
Chairperson, Budget and Appropriations Committee.