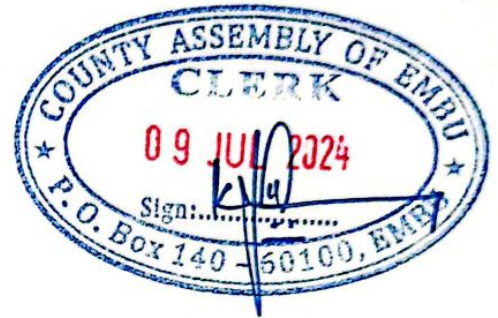


SPECIAL ISSUE

Kenya Gazette Supplement No. 6 (Embu County Bills No. 4)



REPUBLIC OF KENYA



KENYA GAZETTE SUPPLEMENT

EMBU COUNTY BILLS, 2024

NAIROBI, 5th July, 2024

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THE EMBU COUNTY APPROPRIATION BILL, 2024

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, 2025 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, 2024.

Issue of KSh. 6,874,487,879 out of the County Revenue Fund for service of the year ending 30th June, 2025 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, 2025 the sum of **Kenya Shillings Six Billion, Eight Hundred and Seventy Four Million, Four Hundred and Eighty Seven Thousand, Eight Hundred and Seventy Nine only**, 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, 2025.

Expenditure of KSh. 498,255,343 Vote R04

3. The Recurrent expenditure of **Kenya Shillings Four Hundred and Ninety Eight Million, Two Hundred and Fifty Five Thousand, Three Hundred and Forty Three only (KSh 498,255,343)** in respect of Vote R04 shall only be utilized for Facility Improvement Fund across all health facilities as provided for under the Embu County Health Services Act, 2024.

FIRST SCHEDULE		(Section 2)	
(1)	(2)	(3)	(4)
Vote No.	Service or Purpose Recurrent Expenditure	CRF KSh.	AIA KSh.
R01	The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of Governor, including the deputy governor's office, salaries, general administration and field administration services	262,682,650	-
R02	The amount required in the year ending 30th June, 2025 for expenses of the County executive portfolio for Finance and Economic Planning, including, salaries, general administration and field administration services	195,430,177	-
R03	The amount required in the year ending 30th June, 2025 for expenses of the County executive portfolio for Education, and Vocational Training Centres including salaries, general administration and field administration services.....	394,298,561	-
R04	The amount required in the year ending 30th June, 2025 for expenses of the County executive portfolio for Health, including salaries, Health administration support services and field administration services	1,568,176,314	498,255,343
R05	The amount required in the year ending 30th June, 2025 for expenses of the County executive portfolio for Roads, Public Works, Energy and Transport including, salaries, general administration and field administration services	37,230,740	-
R06	The amount required in the year ending 30th June 2025 for expenses of the County executive portfolio, Trade, Tourism, Investment, Industrial Development and Marketing including, salaries, general administration and field administration services	32,996,815	-
R07	The amount required in the year ending 30th June, 2025 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	281,874,710	-
R08	The amount required in the year ending 30th June, 2025 for expenses of the Lands, Mining, Housing physical planning, and		

(1)	(2)	(3)	(4)
Vote No.	Service or Purpose Recurrent Expenditure	CRF KSh.	AIA KSh.
	urban development portfolio, including, salaries, general administration and field administration services	60,022,920	-
R09	The amount required in the year ending 30th June, 2025 for expenses of the, Water, Irrigation, Environment, Climate Change and Natural resources portfolio including, salaries, general administration and field administration services	38,249,126	-
R10	The amount required in the year ending 30th June, 2025 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	137,910,148	-
R11	The amount required in the year ending 30th June, 2025 for expenses of the County Executive portfolio for, Administration, Public Service, devolution, Governance, ICT and GDU including, salaries, general administration and field administration services	782,734,460	-
R12	The amount required in the year ending 30th June, 2025 for expenses of the County Public Service Board including, salaries, general administration and field administration services	35,850,883	-
R13	The amount required in the year ending 30th June, 2025 for expenses of the County Assembly of Embu, including, general administration and field administration services	706,347,072	-
R14	The amount required in the year ending 30th June, 2025 for expenses of the Embu Level 5 Hospital, for payment of pending	7,331,800	-
R15	The amount required in the year ending 30th June, 2025 for expenses of the Embu County Revenue Authority, including, general administration and field administration services	23,500,000	-
R17	The amount required in the year ending 30th June, 2025 for expenses of the Embu Municipal Board including, general administration and field administration services	53,966,581	-
	Sub-Total (Recurrent Expenditure).....	4,618,602,957	498,255,343

(1)	(2)	(3)	(4)
Vote No.	Service or Purpose	CRF	AIA
	<i>Development Expenditure</i>	KSh.	KSh.
D01	The amount required in the year ending 30th June, 2025 for capital expenditure in the Office of the Governor including the Refurbishment of the Liaison office and Emergency Fund.....	13,000,000	
D02	The amount required in the year ending 30th June, 2025 for capital expenditure in the County Executive portfolio for Finance and Economic Planning including development of County Knowledge repository	2,000,000	
D03	The amount required in the year ending 30th June, 2025 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.....	194,600,000	
D04	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Health, including Completion and equipping of Health facilities.....	144,469,997	
D05	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Roads, Public Works, Energy and transport including opening and maintenance of county roads and upgrading of roads to bitumen standards	710,729,040	
D06	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Trade, Tourism, Investment, Industrial development including Construction of markets and construction of The County Aggregated And Industrial Park	198,722,737	
D07	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Agriculture, Livestock, Blue Economy and Co-operative Development and marketing, including upgrading of slaughter Houses and farmer empowerment programmes.....	213,621,730	

(1)	(2)	(3)	(4)
Vote No.	Service or Purpose	CRF	AIA
	Development Expenditure	KSh.	KSh.
D08	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Lands, Mining, Housing, physical planning and urban development, including completion of Ardhi House and development of County Spatial Plan and acquisition of land parcels ..	107,216,549	
D09	The amount required in the year ending 30th June, 2025 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.....	101,920,997	
D10	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Youth Empowerment and sports, Gender, culture, children and social services including refurbishment of Embu Gender Offices, construction of social halls, Youth empowerment programmes and operationalization of women revolving Fund.....	92,500,000	
D11	The amount required in the year ending 30th June, 2025 for capital expenditure in the County executive portfolio for Public Service, Administration and Devolution including fencing of County headquarters	4,000,000	
D13	The amount required in the year ending 30th June, 2025 for capital expenditure in the County Assembly including construction of Office Complex	100,000,000	
D14	The amount required in the year ending 30th June, 2025 for capital expenditure in the Embu Level 5 Hospital including Completion of Badea Block B and refurbishment of Hospital Buildings and purchase of specialised hospital equipment ..	90,284,000	
D15	The amount required in the year ending 30th June, 2025 for capital expenditure in the Embu county Revenue Authority including the construction of cess structures and purchase of revenue collection system ...	31,000,000	
D16	The amount required in the year ending 30th June, 2025 for capital expenditure in the Climate Change Unit including clean		

The Embu County Appropriation Bill, 2024

(1)	(2)	(3)	(4)
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>CRF</i>	<i>AIA</i>
	<i>Development Expenditure</i>	<i>KSh.</i>	<i>KSh.</i>
	energy empowerment programmes and construction of water springs and other climate change mitigation projects	184,224,310	
D17	The amount required in the year ending 30th June, 2025 for capital expenditure in the Embu Municipality including cabro installation and purchase of specialized machinery	67,595,562	
	Sub-Total (Development Expenditure)	2,555,884,922	
	GRAND-TOTAL	7,372,743,232	

SECOND SCHEDULE

(Section 1)

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE

THAT THE SUM OF KSH. 262,682,650 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025 KSH.
	TOTAL RECURRENT EXPENDITURE	262,682,650
2110100	BASIC SALARIES	173,081,039
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	89,601,611
	DEPUTY GOVERNOR'S OPERATIONS AND MAINTENANCE EXPENDITURE	10,088,000
	OPERATIONS AND MAINTENANCE	79,513,611
2210200	Communication, Supplies And Services	1,362,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	16,500,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	9,601,611
2210500	Printing, Advertising And Information Supplies And Services	4,800,000
2210600	Rentals Of Produced Assets	2,600,000
2210800	Hospitality Supplies And Services	8,500,000
2210900	Insurance Costs	3,000,000
2211000	Specialized Materials And Supplies	300,000
2211100	Office And General Supplies And Services	4,000,000
2211200	Fuel Oil And Lubricants	4,950,000
2211300	Other Operating Expenses	15,500,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,600,000
2220200	Routine Maintenance - Other Assets	1,200,000
3111000	Purchase Of Office Furniture And General Equipment	4,600,000

DEPUTY GOVERNOR'S OFFICE EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	10,088,000
2210200	Communication, Supplies And Services	350,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,400,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	800,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210700	Training Expenses	350,000
2210800	Hospitality Supplies And Services	653,000
2210900	Insurance Costs	375,000
2211100	Office And General Supplies And Services	1,000,000
2211200	Fuel Oil And Lubricants	1,500,000

The Embu County Appropriation Bill, 2024

2211300	Other Operating Expenses	250,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	310,000

THAT, THE SUM OF KSH. 195,430,177 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	195,430,177
2110100	BASIC SALARIES	123,331,239
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	72,098,938
	INTERNAL AUDIT OPERATIONS AND MAINTENANCE EXPENSES	1,500,000
	OPERATIONS AND MAINTENANCE	70,598,938
2210100	Utilities, Supplies And Services	25,969,756
2210200	Communication Supplies And Services	780,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	3,559,182
2210400	Foreign Travel And Subsistence, Other Transportation Costs	1,000,000
2210500	Printing, Advertisement And Information Supplies And Services	400,000
2210800	Hospitality Supplies And Services	300,000
2211100	Office And General Supplies And Services	1,020,000
2211200	Fuels Oils And Lubricants	3,050,000
2210900	Insurance Costs	500,000
2211300	Other Operating Expenses	7,400,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,230,000
2220200	Routine Maintenance - Other Assets	150,000
2640500	Others Capital Grants And Transfers	23,740,000
3111000	Purchase Of Office Furniture And General Equipment	1,500,000

INTERNAL AUDIT EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	1,500,000
2210200	Communication Supplies and Services	250,000
2210300	Domestic Travel and Subsistence And Other Transportation Costs	500,000
2210700	Training Expenses	300,000
2210800	Hospitality Supplies and Services	200,000
2211200	Fuels Oils And Lubricants	250,000

THAT, THE SUM OF KSH. 394,298,561 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION AND VOCATIONAL TRAINING CENTRES

ITEM/S UB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	394,298,561
2110100	BASIC SALARIES	370,298,561
	OPERATIONS AND MAINTENANCE EXPENDITURE	24,000,000
2210100	Utilities, Supplies And Services	100,000
2210200	Communication, Supplies And Services	250,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,200,000
2210500	Printing, Advertisement And Information Supplies And Services	500,000
2210700	Training Expenses	1,000,000
2210800	Hospitality Supplies And Services	500,000
2211000	Specialized Materials And Supplies	300,000
2210900	Insurance Costs	250,000
2211100	Office And General Supplies And Services	750,000
2211200	Fuel Oil And Lubricants	780,000
2211300	Other Operating Expenses	5,800,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	800,000
2220200	Routine Maintenance-Other Assets	370,000
3111000	Purchase Of Office Furniture And General Equipment	400,000
2640500	Other Capital Grants And Transfers	10,000,000

THAT, THE SUM OF KSH. 1,568,176,314 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/S UB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	1,568,176,314
2110101	BASIC SALARIES	1,500,309,494
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	67,866,820
	CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS EXPENSES	60,300,000
	DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED CONTEXT EXPENSES	6,630,000
	OPERATIONS AND MAINTENANCE	936,820
2211000	Specialized Materials And Supplies	936,820

APPROPRIATION IN AID (AiA) FOR THE FACILITY IMPROVEMENT FUND

HEALTH UNIT	APPROVED BUDGET ESTIMATES 2024/2025
OPERATIONS AND MAINTENANCE EXPENDITURE	498,255,343
Embu Level 5 Hospital	329,800,000
Level 4 Hospitals	33,839,889
Level 3 Hospitals	32,100,928
Level 2 Facilities	42,463,515
Public Health	45,103,351
Medical Services-Headquarters	14,947,660

**CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH
PROMOTERS EXPENSES**

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	TOTAL OPERATIONS AND MAINTENANCE	60,300,000
2211300	Other Operating Expenses	60,300,000

**DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED
CONTEXT EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	6,630,000
2210100	Utilities Supplies And Services	819,485
2210200	Communication Supplies And Services	200,000
2210500	Printing, Advertisement, And Information Supplies And Services	304,386
2210800	Hospitality Supplies And Services	895,468
2211000	Specialized Materials And Supplies	3,217,657
2211100	Office And General Supplies And Services	893,004
2220200	Routine Maintenance - Other Assets	300,000

**THAT, THE SUM OF KSH. 37,230,740 BE ISSUED FROM THE COUNTY
REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH
JUNE 2025 IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR
ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT.**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	TOTAL RECURRENT EXPENDITURE	37,230,740
2110100	BASIC SALARIES	23,530,740
	OPERATIONS AND MAINTENANCE EXPENDITURE	13,700,000
2210100	Utilities Supplies And Services	1,000,000
2210200	Communication Supplies And Services	246,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,166,351
2210700	Training Expenses	120,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
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	5,500,460
2211300	Other Operating Expenses	1,069,600
3111100	Purchase Of Office Furniture And General Equipment	450,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	978,700
2220200	Routine Maintenance- Other Assets	2,534,160

THAT, THE SUM OF KSH. 32,996,815 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR TRADE, TOURISM, INVESTMENT AND INDUSTRIAL DEVELOPMENT AND MARKETING

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	32,996,815
2110100	BASIC SALARIES	14,173,240
	OPERATIONS AND MAINTENANCE EXPENDITURE	18,823,575
2210100	Utilities Supplies And Services	150,000
2210200	Communication ,Supplies And Services	355,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,050,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	1,000,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210800	Hospitality Supplies And Services	150,000
2211000	Specialized Materials And Supplies	20,000
2211100	Office And General Supplies And Services	690,075
2211200	Fuel Oil And Lubricants	391,500
2211300	Other Operating Expenses	13,800,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	67,000
2220200	Routine Maintenance and Other Assets	50,000

THAT, THE SUM OF KSH. 281,874,710 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R07-COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND CO-OPERATIVE DEVELOPMENT

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	281,874,710
2110100	BASIC SALARIES	180,224,818

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	101,649,892
	CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)	10,237,551
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	41,625,422
	KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES	10,918,919
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	19,368,000
	OPERATIONS AND MAINTENANCE	19,500,000
2210100	Utilities Supplies And Services	200,000
2210200	Communication, Supplies And Services	250,000
2210500	Printing, Advertising And Information Supplies And Services	500,000
2210600	Rentals Of Produced Assets	2,000,000
2210800	Hospitality Supplies And Services	150,000
2211000	Specialized Materials And Supplies	1,150,000
2211200	Fuel Oil And Lubricants	550,000
2211300	Other Operating Expenses	200,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	300,000
2220200	Routine Maintenance - Other Assets	150,000
2211100	Office And General Supplies And Services	550,000
2640500	Other Capital Grants And Transfers	13,500,000

**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE
PROJECT (ELRP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	19,368,000
2210100	Utilities, Supplies And Services	120,000
2210200	Communication, Supplies And Services	490,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,210,950
2210500	Printing, Advertising And Information Supplies And Services	29,500
2210700	Training Expenses	9,978,000
2210800	Hospitality Supplies And Services	1,060,000
2211200	Fuel Oil And Lubricants	1,002,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	552,313
2220200	Routine Maintenance – Other Assets	60,000
2211100	Office And General Supplies And Services	865,237

KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT (KABDP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	10,918,919
2210100	Utilities Supplies And Services	80,000
2210200	Communication Supplies And Services	462,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	7,774,100
2210500	Printing , Advertising And Information Supplies And Services	8,100
2210700	Training Expenses	716,800
2210800	Hospitality, Supplies And Services	76,650
2211100	Office And General Supplies And Services	305,819
2211200	Fuel Oil And Lubricants	449,750
2211300	Other Operating Expenses	12,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	819,250
2220200	Routine Maintenance - Other Assets	110,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	104,450

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

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	41,625,422
2210100	Utilities, Supplies And Services	144,000
2210200	Communication Supplies And Services	720,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	16,972,077
2210700	Training Expenses	21,062,780
2210800	Hospitality Supplies And Services	600,000
2211100	Office And General Supplies And Services	469,817
2211200	Fuels Oils And Lubricants	613,728
2211300	Other Operating Expenses	248,620
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	519,400
2220200	Routine Maintenance - Other Assets	225,000
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000

**CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS
DEVELOPMENT PROJECT (ABDP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	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	6,471,763

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	Costs	
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
2211100	Office And General Supplies And Services	253,988
2211200	Fuel Oil And Lubricants	612,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	490,000

THAT, THE SUM OF KSH. 60,022,920 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, MINING, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT,

ITEM/SU B ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	60,022,920
2110100	BASIC SALARIES	44,140,920
	OPERATIONS AND MAINTENANCE EXPENDITURE	15,882,000
2210100	Utilities, Supplies And Services	60,000
2210200	Communication Supplies And Services	195,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,000,000
2210500	Printing , Advertising And Information Supplies And Services	100,000
2210800	Hospitality Supplies and Services	420,000
2210900	Insurance Costs	200,000
2211000	Specialized Materials And Supplies	5,000
2211100	Office And General Supplies And Services	120,000
2211200	Fuel And Lubricants	800,000
2211300	Other Operating Expenses	8,482,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	400,000
2220200	Routine Maintenance and Other Assets	400,000
3110900	Purchase Of Household Furniture And Institutional Equipment	850,000
3111000	Purchase Of Office Furniture And General Equipment	850,000
2640500	Others Capital Grants And Transfers	2,000,000

THAT, THE SUM OF KSH. 38,249,126 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER, IRRIGATION, ENVIRONMENT CLIMATE CHANGE AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	38,249,126
2110100	BASIC SALARIES	27,049,126
	OPERATIONS AND MAINTENANCE EXPENDITURE	11,200,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210100	Utilities, Supplies And Services	240,000
2210200	Communication Supplies And Services	235,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,010,000
2210700	Training Expenses	160,000
2210800	Hospitality Supplies and Services	320,000
2211000	Specialized Materials And Supplies	80,000
2211100	Office And General Supplies And Services	420,000
2211200	Fuel And Lubricants	4,035,000
2211300	Other Operating Expenses	1,700,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	600,000
2220200	Routine Maintenance -Other Assets	400,000
3111000	Purchase Of Office Furniture And General Equipment	500,000
2640500	Other Capital Grants And Transfers	1,500,000

THAT, THE SUM OF KSH. 137,910,148 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 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 2024/2025
	TOTAL RECURRENT EXPENDITURE	137,910,148
2110100	BASIC SALARIES	27,398,761
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	110,511,387
	LIBRARY SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE	1,300,000
	GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE	57,150,670
	YOUTH EMPOWERMENT AND SPORTS OPERATIONS AND MAINTENANCE EXPENDITURE	52,060,717
	OPERATIONS AND MAINTENANCE	52,060,717
2210100	Utilities Supplies And Services	300,000
2210200	Communication Supplies And Services	20,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	200,000
2210800	Hospitality Supplies And Services	15,000
2211100	Office And General Supplies And Services	50,000
2211200	Fuels Oil And Lubricants	100,000
2211300	Other Operating Expenses	22,075,717
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	100,000
2640500	Others Capital Grants And Transfers	29,200,000

GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	57,150,670
2210100	Utilities Supplies And Services	200,000
2210200	Communication Supplies And Services	25,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	500,000
2210500	Printing, Advertising And Information Supplies And Services	10,000
2210800	Hospitality Supplies And Services	20,000
2211100	Office And General Supplies And Services	50,000
2211200	Fuels Oil And Lubricants	250,000
3111000	Purchase Of Office Furniture And General Equipment	100,000
2211300	Other Operating Expenses	8,700,000
2640500	Others Capital Grants And Transfers	47,295,670

LIBRARY SERVICES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	1,300,000
2210100	Utilities Supplies And Services	200,000
2210200	Communication Supplies And Services	150,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	240,000
2210500	Printing, Advertising And Information Supplies And Services	70,000
2210700	Training Expenses	50,000
2210800	Hospitality Supplies And Services	70,000
2210900	Insurance Costs	100,000
2211100	Office And General Supplies And Services	120,000
2211200	Fuels Oil And Lubricants	200,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	100,000

THAT, THE SUM OF KSH. 782,734,460 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R11 - COUNTY EXECUTIVE PORTFOLIO FOR, ADMINISTRATION PUBLIC SERVICE, DEVOLUTION GOVERNOR'S DELIVERY UNIT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	782,734,460
2110100	BASIC SALARIES	580,234,460
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	202,500,000
	CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME EXPENSES	37,500,000
	OFFICE OF THE COUNTY ATTORNEY OPERATIONS AND MAINTENANCE	1,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	ICT AND GOVERNORS DELIVERY UNIT OPERATIONS AND MAINTENANCE	2,000,000
	COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE	2,000,000
	DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE	1,500,000
	OPERATIONS AND MAINTENANCE EXPENDITURE	158,500,000
2210100	Utilities Supplies And Services	40,000
2210200	Communication Supplies And Services	260,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,025,000
2210500	Printing, Advertisement, And Information Services Suppliers	1,100,000
2210700	Training Expenses	225,000
2210600	Rentals Of Produced Assets	100,000
2210800	Hospitality Supplies And Services	300,000
2210900	Insurance Costs	150,300,000
2211000	Specialized Materials And Supplies	3,900,000
2211100	Office And General Supplies And Services	700,000
2211200	Fuels Oils And Lubricants	350,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000

DISASTER MANAGEMENT UNIT EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	OPERATIONS AND MAINTENANCE	1,500,000
2210200	Communication Supplies And Services	100,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	100,000
2210800	Hospitality Supplies And Services	100,000
2211100	Office And General Supplies And Services	50,000
2211200	Fuels Oils And Lubricants	900,000
2211300	Other Operating Expenses	50,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000

COUNTY SECRETARY

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	OPERATIONS AND MAINTENANCE	2,000,000
2210200	Communication Supplies And Services	45,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	900,000
2210500	Printing, Advertisement, And Information Services Suppliers	50,000
2210800	Hospitality Supplies And Services	120,000
2211100	Office And General Supplies And Services	475,000
2211200	Fuels Oils And Lubricants	360,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	50,000

ICT AND GOVERNORS DELIVERY UNIT

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	OPERATIONS AND MAINTENANCE	2,000,000
2210200	Communication Supplies And Services	200,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	600,000
2210500	Printing, Advertisement,	100,000
2211100	Office And General Supplies And Services	650,000
2211200	Fuels Oils And Lubricants	150,000
2211300	Other Operating Expenses	300,000

OFFICE OF THE COUNTY ATTORNEY

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	OPERATIONS AND MAINTENANCE	1,000,000
2210200	Communication Supplies And Services	100,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	300,000
2211100	Office And General Supplies And Services	450,000
2211200	Fuels Oils And Lubricants	100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	50,000

CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVE D BUDGET ESTIMAT ES 2024/2025
	OPERATIONS AND MAINTENANCE	37,500,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,730,000
2210700	Training Expenses	1,000,000
2210800	Hospitality Supplies And Services	25,823,500
2211300	Other Operating Expenses	3,969,500
3111000	Purchase Of Office Furniture And General Equipment	3,977,000

THAT, THE SUM OF KSH. 35,850,883 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R12- COUNTY PUBLIC SERVICE BOARD

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	TOTAL RECURRENT EXPENDITURE	35,850,883
2110100	BASIC SALARIES	27,550,883
	OPERATIONS AND MAINTENANCE EXPENDITURE	8,300,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
2210100	Utilities ,Supplies And Services	38,000
2210200	Communication Supplies And Services	829,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	3,660,000
2210700	Training Expenses	500,000
2210800	Hospitality Supplies And Services	180,000
2210900	Insurance Costs	180,000
2211000	Specialized Materials And Supplies	150,000
2211100	Office And General Supplies And Services	813,000
2211200	Fuels Oils And Lubricants	200,000
2211300	Other Operating Expenses	1,600,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	150,000

THAT, THE SUM OF KSH. 706,347,072 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R13 - COUNTY ASSEMBLY

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATE S 2024/2025
	RECURRENT EXPENDITURE	706,347,072
2110100	Basic Salary	157,194,444
2110300	Personal Allowances - Paid As Part Of Salary	146,486,754
2110400	Personal Allowance Paid As Reimbursements	2,000,000
2210100	Utilities Supplies And Services	1,700,000
2210200	Communication Supplies And Services	2,005,100
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	120,000,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	28,256,000
2210500	Printing , Advertising And Information Supplies And Services	5,486,020
2210600	Rentals Of Produced Assets	21,477,720
2210700	Training Expenses	4,080,000
2210800	Hospitality, Supplies And Services	20,537,000
2210900	Insurance Costs	34,300,000
2211000	Specialized Materials And Supplies	5,128,072
2211100	Office And General Supplies And Services	7,520,000
2211200	Fuel Oil And Lubricants	3,248,048
2211300	Other Operating Expenses	70,237,560
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	3,158,524
2220200	Routine Maintenance - Other Assets	4,500,000
2710100	Government Pension And Retirement Benefits	50,271,730
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	100
3111000	Purchase Of Office Furniture And General Equipment	6,700,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,060,000
4110400	Domestic Loans To Individuals And Households	10,000,000

**THE SUM OF KSH. 7,331,800 BE ISSUED FROM THE COUNTY REVENUE FUND
TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN
RESPECT OF VOTE R14 – EMBU LEVEL FIVE HOSPITAL**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	7,331,800
2211000	Specialized Materials And Supplies	4,984,000
2211100	Office And General Supplies And Services	1,161,000
2211200	Fuels Oils And Lubricants	1,186,800

**THE SUM OF KSH. 23,500,000 BE ISSUED FROM THE COUNTY REVENUE FUND
TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN
RESPECT OF VOTE R15 – EMBU COUNTY REVENUE AUTHORITY**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	23,500,000
2210100	Utilities, Supplies And Services	200,000
2210200	Communication Supplies And Services	200,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,800,000
2210500	Printing, Advertisement And Information Supplies And Services	3,500,000
2210700	Training Expenses	500,000
2210800	Hospitality Supplies And Services	3,900,000
2211000	Specialized Materials And Supplies	1,000,000
2211100	Office And General Supplies And Services	400,000
2211200	Fuels Oils And Lubricants	3,800,000
2210900	Insurance Costs	800,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,500,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	2,500,000
3111000	Purchase Of Office Furniture And General Equipment	400,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	3,000,000

**THE SUM OF KSH. 53,966,581 BE ISSUED FROM THE COUNTY REVENUE FUND
TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN
RESPECT OF VOTE R17 –EMBU MUNICIPALITY- KENYA URBAN SUPPORT
PROGRAMME-URBAN INSTITUTIONAL GRANTS(UIG)**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	53,966,581
2110100	BASIC SALARIES	16,399,990
	OPERATIONS AND MAINTENANCE EXPENDITURE	37,566,591
2210100	Utilities, Supplies And Services	25,591

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	6,000,000
2210500	Printing , Advertising And Information Supplies And Services	1,500,000
2210600	Rentals Of Produced Assets	600,000
2210700	Training Expenses	8,000,000
2210800	Hospitality, Supplies And Services	2,560,000
2210900	Insurance Costs	200,000
2211000	Specialized Materials And Supplies	400,000
2211100	Office And General Supplies And Services	1,100,000
2211200	Fuel Oil And Lubricants	3,031,000
2211300	Other Operating Expenses	11,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,250,000
3111000	Purchase Of Office Furniture And General Equipment	400,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000

THIRD SCHEDULE: SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH. 13,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D01-OFFICE OF THE GOVERNOR

ITEM/S UB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	13,000,000
3110300	Refurbishment Of Buildings	5,000,000
2810200	Civil Contingency Reserves	8,000,000

THAT, THE SUM OF KSH. 2,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	2,000,000
2640500	Others Capital Grants And Transfers	2,000,000

THAT, THE SUM OF KSH. 194,600,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION AND VOCATIONAL TRAINING CENTRES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
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	TOTAL DEVELOPMENT EXPENDITURE	194,600,000
3110200	Construction of Buildings	50,100,000
3110300	Refurbishment Of Buildings	5,500,000
3110900	Purchase Of Household Furniture And Institutional Equipment	1,500,000
2640500	Other Capital Grants And Transfers	32,500,000
2640100	Scholarships And Other Educational Benefits	105,000,000

THAT, THE SUM OF KSH. 144,469,997 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D04 – COUNTY EXECUTIVE PORTFOLIO FOR HEALTH.

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	144,469,997
3110200	Construction Of Buildings	115,992,450
3110300	Refurbishment Of Buildings	12,177,547
3110900	Purchase Of Household Furniture And Institutional Equipment	16,300,000

THAT, THE SUM OF KSH. 710,729,040 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D05 – COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS ,ENERGY AND TRANSPORT

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	710,729,040
2640500	Other Capital Grants and Transfers	211,127,369
3110400	Construction Of Roads	153,013,665
3110500	Construction And Civil Works	33,771,236
3110600	Overhaul And Refurbishment of Construction and Civil Works	300,816,770
3111100	Purchase Of Specialized Plant, Equipment And Machinery	12,000,000

THAT, THE SUM OF KSH. 198,722,737 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D06 - COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	198,722,737
2640500	Other Capital Grants And Transfers	100,000,000
3110300	Refurbishment Of Buildings	22,000,000
3110500	Construction And Civil Works	54,922,737
3111400	Research, Feasibility Studies, Project Preparation And Design	8,500,000
2640500	Other Capital Grants And Transfers	13,300,000

THAT, THE SUM OF KSH. 213,621,730 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND CO-OPERATIVES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	213,621,730
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	114,889,730
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	85,232,000
	DEVELOPMENT EXPENDITURE	13,500,000
3110300	Refurbishment Of Buildings	4,000,000
3110500	Construction And Civil Works	4,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	4,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,500,000

CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	85,232,000
2211000	Specialized Materials And Supplies	42,416,000
3110300	Refurbishment Of Buildings	650,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	42,166,000

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

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	114,889,730
2640500	Other Capital Grants And Transfers	114,889,730

THAT, THE SUM OF KSH. 107,216,549 ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, HOUSING,PHYSICAL PLANNING, URBAN DEVELOPMENT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	107,216,549

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110200	Construction Of Buildings	2,000,000
3110500	Construction and Civil Works	31,917,717
3111100	Purchase Of Specialized Plant, Equipment And Machinery	4,498,832
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000
3130100	Acquisition Of Land	48,800,000

THAT, THE SUM OF KSH. 101,920,997 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER, IRRIGATION ENVIRONMENT AND NATURAL RESOURCES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	101,920,997
3110500	Construction and Civil Works	99,420,997
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000

THAT, THE SUM OF KSH. 92,500,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 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 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	92,500,000
	YOUTH EMPOWERMENT AND SPORTS	65,800,000
	GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES	26,700,000
	DEVELOPMENT EXPENDITURE	26,700,000
3110500	Construction and Civil Works	14,700,000
3110300	Refurbishment Of Buildings	2,000,000
2640500	Others Capital Grants And Transfers	9,000,000
3100000	Acquisition Of Non-Financial Assets	1,000,000

YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	65,800,000
3110500	Construction and Civil Works	22,000,000
3110300	Refurbishment Of Buildings	2,000,000
2640500	Others Capital Grants And Transfers	41,800,000

THAT, THE SUM OF KSH. 4,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D11 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, GOVERNANCE, ICT AND GDU

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	4,000,000
3110500	Construction And Civil Works	4,000,000

THAT, THE SUM OF KSH. 100,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE, 2025 IN RESPECT OF VOTE D13 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	100,000,000
3110200	Construction Of Buildings	100,000,000

THE SUM OF KSH. 90,284,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D14 – EMBU LEVEL 5 HOSPITAL

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	90,284,000
3110200	Construction Of Buildings	47,920,314
3110300	Refurbishment Of Buildings	9,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	33,363,686

THE SUM OF KSH. 31,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D15 – EMBU COUNTY REVENUE AUTHORITY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	31,000,000
3110500	Construction And Civil Works	1,000,000
3110400	Purchase Of Household Furniture And Institutional Equipment	30,000,000

THE SUM OF KSH. 184,224,310 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D16 – CLIMATE CHANGE UNIT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	184,224,310

	YOUTH CLIMATE ACTION FUND GRANT EXPENSES	6,724,310
	FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLoCA) EXPENSES	177,500,000
3110500	Construction And Civil Works	126,500,000
3110200	Construction Of Buildings	8,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	25,000,000
2640500	Others Capital Grants And Transfers	18,000,000

YOUTH CLIMATE ACTION FUND GRANT EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	6,724,310
2640500	Others Capital Grants And Transfers	6,724,310

THE SUM OF KSH. 67,595,562 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE D17 – EMBU MUNICIPAL BOARD

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	67,595,562
3110500	Construction and Civil Works	52,595,562
3111100	Purchase Of Specialized Plant, Equipment And Machinery	15,000,000

MEMORANDUM OF OBJECTS AND REASONS

The Embu County Appropriation Bill, 2024 makes provision for giving statutory sanction for public expenditure for the year ending on 30th June, 2025, on the basis of the Estimates of Expenditure 2024/25 (Recurrent) and the Estimates of Expenditure 2024/25 (Development) and for the appropriation of those amounts.

Dated the 4th July, 2024.

JOHNSON MUCANGI NJUKI,
Chairperson, Budget and Appropriations Committee.