

SPECIAL ISSUE

Kenya Gazette Supplement No. 2 (Embu County Acts No. 1)



REPUBLIC OF KENYA

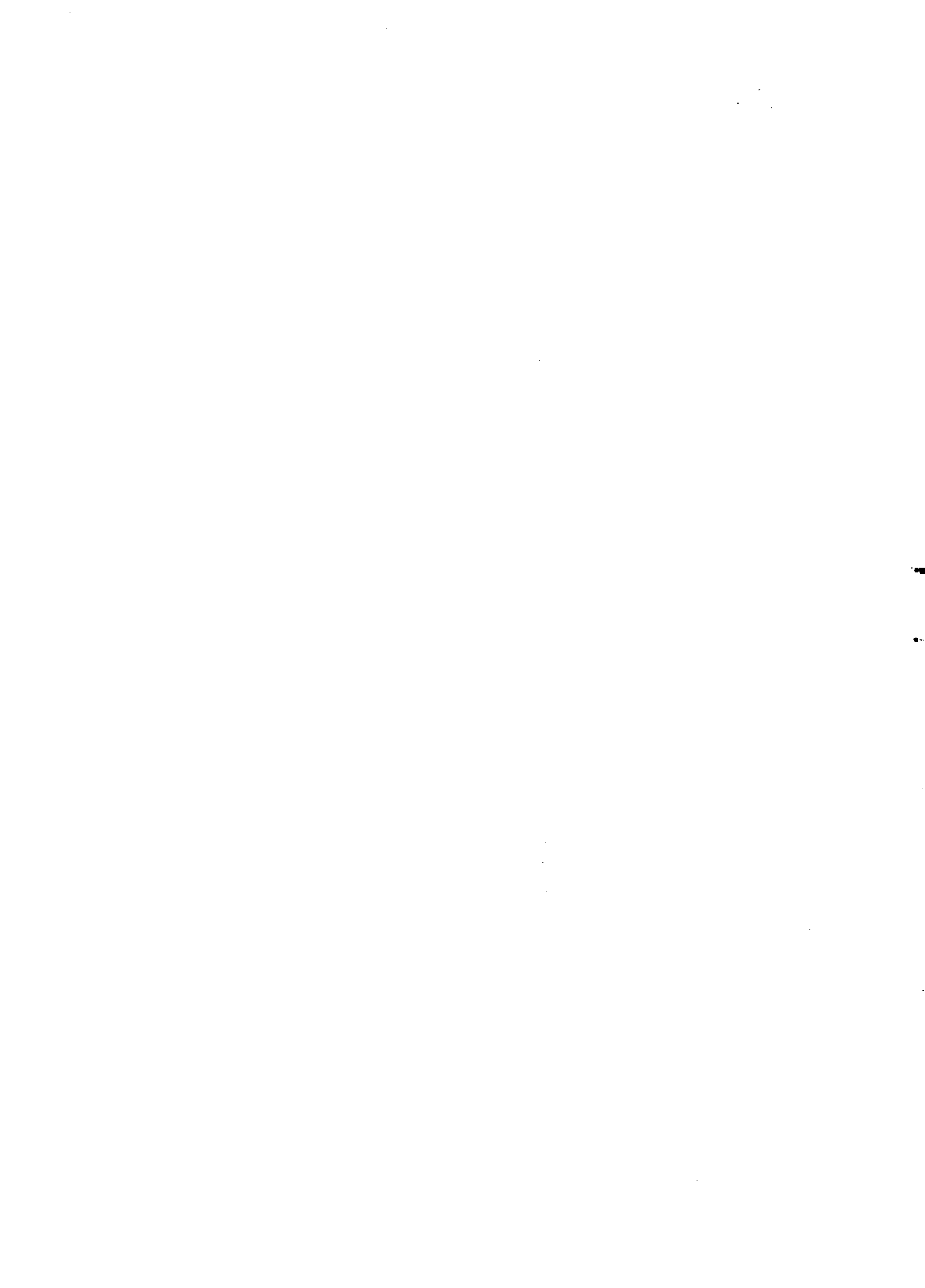
KENYA GAZETTE SUPPLEMENT

EMBU COUNTY ACTS, 2018

NAIROBI, 8th January, 2018

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**THE EMBU COUNTY SUPPLEMENTARY
APPROPRIATION ACT, 2018**

No. 1 of 2018

Date of Assent: 5th January, 2018

Date of Commencement: 5th January, 2018

AN ACT of the County Assembly of Embu to authorize the issue of a sum of money out of the County Revenue Fund and its application to the service of the year ending 30th June, 2018; and to appropriate that sum for certain public services and purposes.

ENACTED by the County Assembly of Embu, as follows—

1. This Act may be cited as the Embu County Supplementary Appropriation Act, 2018.

Short title.

2. The County Treasury may issue out of the County Revenue Fund the sum of Six Billion, Sixty Eight Million, Three Hundred and Eighty Four Thousand, One Hundred and Eight Kenya Shillings for the service of the various outstanding services and purposes specified in the First Schedule in respect of the year ending on the 30th June, 2018.

Authority to re-issue
KSh. 6,068,384,108

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

Amendment of
supply authority
previously granted

FIRST SCHEDULE (Section 2)

1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh.)</i>	<i>Revised Approval (KSh.)</i>
<i>Recurrent Expenditure</i>			
R01	The amount required in the year ending 30th June, 2018 for salaries and expenses of the Office of Governor, including general administration and field administration services	301,108,693	351,831,986
R02	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Finance, Economic Planning, including general administration and field administration services	109,528,988	128,781,490
R03	The amount required in the year ending 30th June, 2018 for expenses of the County Executive portfolio for Education, Science, Technology and I.C.T. including general administration and field administration services	339,672,103	338,267,119
R04	The amount required in the year ending 30th June, 2018 for expenses of the County Executive portfolio for Health, including general administration and field administration services	1,582,121,048	1,626,736,538
R05	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Infrastructure, Public Works, Housing and Energy, including general administration and field administration services	59,107,262	71,368,035
R06	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Youth Empowerment and Sports, including general administration and field administration services	17,968,796	16,882,578
R07	The amount required in the year ending 30th June, 2018 for expenses of the County executive portfolio for Trade, Tourism, Investment and Industrialization including, salaries, general administration and field administration services	24,673,913	32,451,312
R08	The amount required in the year ending 30th June, 2018 for expenses of the County Executive portfolio for Agriculture, Livestock, Fisheries and Co-operatives, including general administration and field administration services	251,877,054	250,494,724

2018 *Embu County Supplementary Appropriation* **No. 1**

1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh.)</i>	<i>Revised Approval (KSh.)</i>
R09	The amount required in the year ending 30th June, 2018 for expenses of the County Executive portfolio for Water, Environment and Natural Resources, including general administration and field administration services.....	80,138,150	50,009,821
R10	The amount required in the year ending 30th June, 2018 for expenses of the County Executive Portfolio for Lands, Physical Planning and Urban Development, including general administration and field administration services.....	-	109,674,150
R11	The amount required in the year ending 30th June, 2018 for expenses of the County Executive Portfolio for Gender, Culture, children and Social Services including general administration and field administration services	18,154,346	16,599,668
R12	The amount required in the year ending 30th June, 2018 for expenses of the County Executive Portfolio for Public Service and Administration including general administration and salaries for the defunct Local Authorities staff.....	269,812,309	422,624,397
R13	The amount required in the year ending 30th June 2018 for expenses of the County Public Service Board, including general administration and field administration services	37,264,434	40,620,578
R14	The amount required in the year ending 30th June, 2018 for expenses of the County Assembly of Embu , including salaries, general administration and field administration services	508,117,679	485,937,461
R15	The amount required in the year ending 30th June 2018 for expenses of the Embu Level Five Hospital including Utilities supplies and services ...	223,193,642	285,770,189
Sub-total		3,822,738,417	4,228,050,046

No. 1	<i>Embu County Supplementary Appropriation</i>	2018	
1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh.)</i>	<i>Revised Approval (KSh.)</i>
<i>Development Expenditure</i>			
D02	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Finance and Economic Planning, including the development of revenue sources and the operationalization of the County Revenue Authority	10,000,000	90,000,000
D03	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Education, Science and ICT, including development of other infrastructure and civil works for youth polytechnics	111,385,075	128,130,331
D04	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Health, including completion of the level 4 hospitals and dispensaries	237,856,058	148,089,442
D05	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Infrastructure, Public Works, Housing and Energy including tarmacking and maintenance of county roads	805,379,803	668,542,817
D06	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Youth Empowerment and Sports, including completion of stadia in the county and enhancing youth activities	80,263,308	87,139,912
D07	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Trade, Tourism, investment and industrialization including the improvement of markets and enhancing tourism and investment ventures	98,673,054	50,314,974
D08	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Agriculture, Livestock, Fisheries and Co-operatives, including the completion of irrigation projects	113,839,854	79,217,427
D09	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Water, Environment and Natural Resources including expansion and extension of water pipeline projects for domestic use.....	164,819,227	73,542,513

2018	<i>Embu County Supplementary Appropriation</i>	No. 1	
1	2	3	4
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Previous Approval (KSh.)</i>	<i>Revised Approval (KSh.)</i>
D10	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Lands, Physical Planning and Urban Development including Planning and Survey Services	-	213,600,000
D11	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Gender, Culture, Children and Social services including construction of children protection unit and rehabilitation centers	60,637,786	59,795,970
D12	The amount required in the year ending 30th June, 2018 for capital expenditure in the County executive portfolio for Public Service and Administration including construction of ICT infrastructure	14,000,000	5,000,000
D14	The amount required to fund the outstanding services and purposes in the County Assembly, including construction of office complex- phase 1 for the year ending 30th June 2018	50,000,000	25,000,000
D15	The amount required in the year ending 30th June, 2018 for capital expenditure in the Embu Level 5 Hospital including completion of the ICU Complex and Renal unit.....	148,595,961	211,960,676
Sub-Total		1,895,450,126	1,840,334,062
Grand-Total		5,718,188,543	6,068,384,108

SECOND SCHEDULE (Section 3)

SUPPLY APPROVAL FOR RECURRENT EXPENDITURE

THAT, THE SUM OF KSH. 351,831,986 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR				
ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	301,108,693	55,531,759	351,831,986
2110100	BASIC SALARIES	229,891,650	10,444,713	240,336,363
	OPERATIONS AND MAINTENANCE			
2110100	Utilities Supplies and Services	450,000	44,648	404,648
2210200	Communication, Supplies and Services	2,258,546	132,147	1,038,984
2210300	Domestic Travel and Subsistence, Other Transportation Costs	12,000,000	720,800	10,320,800
2210400	Foreign Travel and Subsistence, Other Transportation Costs	3,000,000	-	16,400,000
2210500	Printing, Advertisement and Information Supplies and Services	5,000,000	1,185,407	5,892,626
2210700	Training Expenses	-	114,037	114,037
2210600	Rentals of Produced Assets	300,000	-	240,000
2210800	Hospitality Supplies And Services	2,500,000	-	3,500,000
2210900	Insurance Costs	8,500,000	3,314,890	20,114,890
2211000	Specialized Materials and Supplies	300,000	-	240,000
2211100	Office and General Supplies And Services	1,300,000	-	1,040,000
2211200	Fuels Oils and Lubricants	3,150,000	-	2,520,000
2211300	Other Operating Expenses	17,650,000	38,970,277	40,158,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	808,497	604,840	1,251,638
2220200	Routine Maintenance -Other Assets	500,000	-	460,000
2640500	Other Capital Grants And Transfers	1,000,000	-	800,000
2810200	Civil Contingency Reserves	10,000,000	-	5,000,000
3111000	Purchase of Office Furniture and General Equipment	2,500,000	-	2,000,000

2018

Embu County Supplementary Appropriation

No. 1

THAT, THE SUM OF KSH. 128,781,490 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	109,528,988	28,488,602	128,781,490
	EMBU COUNTY REVENUE AUTHORITY EXPENSES(OPERATIONS AND MAINTENANCE)	-	-	10,000,000
	OPERATIONS AND MAINTENANCE	109,528,988	28,488,602	118,781,490
2210100	Utilities Supplies and Services	615,000	517,261	1,009,261
2210200	Communication Supplies And Services	1,100,000	1,232,147	2,112,147
2210300	Domestic Travel Costs and Subsistence, Other Transportation Costs	8,150,000	-	6,520,000
2210400	Foreign Travel And Subsistence, Other Transportation Costs	1,000,000	-	800,000
2210500	Printing, Advertisement And Information Supplies and Services	2,250,000	831,960	2,631,960
2210600	Rentals Of Produced Assets	100,000	-	80,000
2210700	Training Expenses	1,000,000	-	800,000
2210800	Hospitality Supplies And Services	500,000	-	400,000
2211000	Specialized Materials And Supplies	1,118,651	-	894,921
2211100	Office & General Supplies And Services	4,160,458	42,000	3,370,367
2211200	Fuels Oils And Lubricants	2,772,000	3,389,275	5,606,875
2211300	Other Operating Expenses	46,750,000	22,180,218	92,580,218
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	295,741	1,495,741
2220200	Routine Maintenance - Other Assets	600,000	-	480,000
	EMBU COUNTY REVENUE AUTHORITY EXPENSES			
	TOTAL EMBU COUNTY REVENUE AUTHORITY EXPENSES			10,000,000
2110100	Basic Salaries	-	-	5,460,000
2210100	Utilities Supplies and Services	-	-	75,000
2210200	Communication Supplies And Services	-	-	125,000
2210300	Domestic Travel Costs and Subsistence, Other Transportation Costs	-	-	1,400,000
2210500	Printing, Advertisement And Information Supplies and Services	-	-	170,000
2210600	Rentals Of Produced Assets	-	-	10,000
2210700	Training Expenses	-	-	150,000
2211000	Specialized Materials And Supplies	-	-	150,000
2210800	Hospitality Supplies And	-	-	100,000

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Embu County Supplementary Appropriation

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ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	Services			
2211100	Office & General Supplies And Services	-	-	1,050,000
2211200	Fuels Oils And Lubricants	-	-	510,000
2211300	Other Operating Expenses	-	-	150,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	500,000
2220200	Routine Maintenance - Other Assets	-	-	150,000

THAT, THE SUM OF KSH. 338,267,119 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE AND TECHNOLOGY.

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	339,672,103	13,598,639	338,267,119
2210101	BASIC SALARIES	184,618,961	-	184,618,961
2210100	Utilities Supplies and Services	110,000	-	88,000
2210200	Communication Supplies and Services	325,000	-	260,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	1,600,000
2210500	Printing, Advertisement And Information Supplies and Services	720,000	-	576,000
2210700	Training Expenses	1,272,315	-	1,017,852
2210800	Hospitality Supplies And Services	700,000	-	560,000
2211000	Specialized Materials And Supplies	2,000,000	-	1,600,000
2211100	Office and General Supplies And Services	700,000	-	560,000
2211200	Fuels Oils And Lubricants	800,000	-	640,000
2211300	Other Operating Expenses	37,065,000	6,756,002	59,407,669
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	400,000
2220200	Routine Maintenance - Other Assets	770,000	-	616,000
3111000	Purchase of office Furniture and General Equipment	300,000	2,397,060	2,637,060
2210900	Insurance Costs	300,000	169,549	409,549
2640100	Scholarships And Other Educational Benefits	107,490,827	-	79,000,000
3110900	Purchase of Household Furniture and Institutional Equipment	-	4,276,028	4,276,028

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Embu County Supplementary Appropriation

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THAT THE SUM OF KSH. 1,626,736,538 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	1,582,121,048	46,835,956	1,626,736,538
2110100	BASIC SALARIES	1,387,268,848	-	1,424,103,149
2210100	Utilities, Supplies And Services	9,900,987	164,866	8,085,656
2210200	Communication, Supplies And Services	615,752	400,000	872,602
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,860,086	-	2,288,070
2210500	Printing, advertising and information supplies and services	5,517,747		4,349,863
2211000	Specialized Materials And Supplies	134,196,715	39,088,445	146,445,817
2211200	Fuel Oil And Lubricants	7,700,000	252,900	6,412,900
2210700	Training Expenses	3,116,197	1,190,000	3,682,958
2210800	Hospitality, Supplies And Services	3,694,124	82,000	3,037,300
2211100	Office and general supplies and services	3,920,059	277,458	3,413,505
2211300	Other Operating Expenses	9,424,669	149,060	7,688,797
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	3,195,405	2,272,492	4,828,817
2220200	Routine Maintenance-Other Assets	2,531,820	-	2,025,456
3110900	Purchase Of Household Furniture And Institutional Appliances	210,989	2,809,235	2,978,027
3111100	Purchase Of Office Furniture And General Equipment	1,384,913	149,500	1,257,431
3111100	Purchase of Specialized Equipment	4,582,737	-	3,666,190
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000		1,600,000

THAT, THE SUM OF KSH. 71,368,035 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY.				
ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	59,107,262	4,966,026	71,368,035
2110100	BASIC SALARIES	38,082,104	-	33,082,104
2210100	Utility Supplies And	4,596,400	1,405,628	17,582,748

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2018

	Services			
2210200	Communication Supplies And Services	360,000	91,618	379,396
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	612,568	103,000	593,055
2210800	Hospitality Supplies Services	155,000	109,000	233,000
2210900	Insurance Costs	-	277,322	277,322
2211000	Specialized Materials And Supplies	145,600	-	116,480
2211100	Office And General Supplies Services	758,390	-	606,712
2211200	Fuel Oil And Lubricants	8,318,600	999,932	7,654,812
2211300	Other Operating Expenses	2,276,000	-	1,820,800
3111100	Purchase Of Office Furniture And General Equipment	500,000	-	400,000
2210700	Training Expenses	200,000	-	160,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	2,617,000	1,979,526	4,073,126
2220200	Routine Maintenance- Other Assets	5,485,600	-	4,388,480

THAT, THE SUM OF KSH. 16,882,578 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	17,968,796	1,386,850	16,882,578
2110100	BASIC SALARIES	5,603,452	-	5,603,452
	OPERATIONS AND MAINTENANCE	12,365,344	1,386,850	11,279,126
2210100	Utility Supplies And Services	540,000	-	432,000
2210200	Communication Supplies And Services	80,000	-	64,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,720,000	1,386,850	2,762,850
2210500	Printing, Advertising and Information Supplies and Services	510,000	-	408,000
2210600	Rentals of Produced Assets	50,000	-	40,000
2210700	Training Expenses	50,000	-	40,000
2210800	Hospitality Supplies Services	70,000	-	56,000
2211000	Specialized Materials And Supplies	40,000	-	32,000
2211100	Office And General Supplies Services	160,000	-	128,000

2018

Embu County Supplementary Appropriation

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ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
2211200	Fuel Oil And Lubricants	150,000	-	120,000
2211300	Other Operating Expenses	8,650,000	-	6,920,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	140,000	-	112,000
2220200	Routine Maintenance- Other Assets	205,344	-	164,276

THAT THE SUM OF KSH. 32,451,312 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R07 – COUNTY EXECUTIVE PORTFOLIO FOR INVESTMENT, INDUSTRIALIZATION, TRADE AND TOURISM

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	24,673,913	32,451,312
2110100	BASIC SALARIES	10,150,444	10,150,444
	OPERATIONS AND MAINTENANCE(ALCOHOLIC LICENSING)	7,054,469	5,643,576
	OPERATIONS AND MAINTENANCE	7,469,000	16,657,292
2210100	Utilities Supplies and Services	550,000	440,000
2210200	Communication Supplies and Services	400,000	320,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	800,000
2210500	Printing , Advertising and Information Supplies and Services	630,000	504,000
2210800	Hospitality Supplies and Services	1,000,000	800,000
2211000	Specialized Material and Supplies	168,000	134,400
2211100	Office and General Supplies Services	150,000	120,000
2211200	Fuel Oil and Lubricants	800,000	845,133
2211300	Other Operating Expenses	1,671,000	11,336,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	956,959
2220200	Routine Maintenance - Other Assets	20,000	16,000
3111000	Purchase Of Office Furniture/General Equipment/Housing	480,000	384,000
	ALCOHOL LICENSING OPERATIONAL EXPENSES		
ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL	7,054,469	5,643,576
2210100	Utilities Supplies and Services	150,469	120,376
2210200	Communication Supplies and Services	200,000	160,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs(Board and Committees)	1,200,000	960,000
2210500	Printing , Advertising and Information Supplies and Services	400,000	320,000
2210700	Training Expenses	400,000	320,000
2210800	Hospitality Supplies and Services	1,000,000	800,000
2211300	Other Operating Expenses	3,500,000	2,800,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	204,000	163,200

No. 1

Embu County Supplementary Appropriation

2018

THAT, THE SUM OF KSH. 250,494,724 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE,LIVESTOCK,FISHERIES AND CO-OPERATIVE DEVELOPMENT

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	251,877,054	250,494,724
2110100	BASIC SALARIES	237,919,943	237,919,943
1420300	Receipts From Administrative Fees And Charges Collected As AIA	45,900	36,720
2210100	Utilities, Supplies And Services	905,980	724,784
2210200	Communication Supplies And Services	422,280	337,824
2210300	Domestic Travel, Subsistence And Other Transportation Costs	5,530,127	4,424,102
2210500	Printing, Advertising And Information Supplies And Services	527,448	421,959
2210600	Rentals Of Produced Assets	50,000	40,000
2210700	Training Expenses	1,540,000	1,232,000
2210800	Hospitality Supplies Services	331,176	264,941
2211100	Office And General Supplies And Services	500,000	1,036,000
2211200	Fuel Oil And Lubricants	1,824,000	1,459,200
2210900	Insurance Costs	-	675,591
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	1,532,800	1,323,740
2220200	Routine Maintenance - Other Assets	247,400	197,920
3110300	Refurbishment Of Buildings	200,000	160,000
3111000	Purchase Of Office Furniture And General Equipment	100,000	80,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	100,000	80,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	100,000	80,000

THAT THE SUM OF KSH. 50,009,821 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER,ENVIRONMENT AND NATURAL RESOURCES.

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	43,651,150	50,009,821
2110100	BASIC SALARIES	38,805,253	38,805,253
2210100	Utilities Supplies And Services	275,000	222,633
2210200	Communication Supplies And Services	155,000	124,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,150,757	784,757
2210500	Printing, Advertisement And Information Supplies and Services	355,000	792,668
2210600	Rentals Of Produced Assets	65,000	52,000
2210700	Training Expenses	235,000	188,000
2210800	Hospitality Supplies And Services	425,000	394,970
2210900	Insurance Costs	450,000	1,385,694
2211000	Specialized Materials And Supplies	25,000	20,000
2211100	Office And General Supplies And Services	300,000	1,572,110
2211200	Fuel And Lubricants	750,000	876,000

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ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
2211300	Other Operating Expenses	25,000	3,020,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	450,000	1,517,596
2220200	Routine Maintenance -Other Assets	65,000	142,000
3111000	Purchase Of Office Furniture And General Equipment	140,140	112,140

THAT THE SUM OF KSH. 109,674,150 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R10 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT.

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	45,251,150	109,674,150
2110100	BASIC SALARIES	28,805,253	28,805,253
2210100	Utilities Supplies And Services	275,000	220,000
2210200	Communication Supplies And Services	155,000	124,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,150,757	3,316,757
2210500	Printing, Advertisement And Information Supplies and Services	335,000	268,000
2210600	Rentals Of Produced Assets	65,000	52,000
2210700	Training Expenses	235,000	188,000
2210800	Hospitality Supplies And Services	425,000	325,000
2210900	Insurance Costs	450,000	360,000
2211000	Specialized Materials And Supplies	25,000	20,000
2211100	Office And General Supplies And Services	300,000	240,000
2211200	Fuel And Lubricants	750,000	600,000
2211300	Other Operating Expenses	11,625,000	70,631,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	450,000	360,000
2220200	Routine Maintenance -Other Assets	65,000	4,052,000
3111000	Purchase Of Office Furniture And General Equipment	140,140	112,140

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THAT, THE SUM OF KSH. 16,599,668 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R11 – COUNTY EXECUTIVE PORTFOLIO FOR GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	18,154,346	16,599,668
2110100	BASIC SALARIES	5,873,999	5,873,999
2210100	Utilities, Supplies and Services	100,000	80,000
2210200	Communication, Supplies & Services	430,000	344,000
2210300	Domestic Travel and Subsistence and other Transportation costs	1,750,000	1,400,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	400,000	320,000
2210500	Printing, Advertising and Information Supplies and Services	600,000	480,000
2210700	Training Expenses	400,000	530,000
2210800	Hospitality Supplies and Services	1,800,000	1,440,000
2210900	Insurance Costs	-	346,542
2211100	Office and General Supplies and Services	650,347	604,527
2211200	Fuels Oil and Lubricants	300,000	840,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	400,000	537,142
2211300	Other Operating Expenses	4,500,000	3,253,458
3111000	Purchase of Furniture and General Equipment	950,000	550,000

THAT, THE SUM OF KSH. 422,624,397 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R12 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE AND ADMINISTRATION

ITEM/SU B ITEM	TITLE	APPROVED ESTIMATE S 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	269,812,309	422,624,397
2110100	BASIC SALARIES	257,716,618	257,716,618
2110100	Utilities, Supplies And Services	500,000	2,201,451
2210200	Communication Supplies And Services	1,100,000	884,038
2210300	Domestic Travel and Subsistence and other Transportation costs	1,700,000	1,360,000
2210500	Printing, Advertisement, And Information Services Suppliers	437,970	589,452
2210700	Training Expenses	1,200,000	5,481,197
2210800	Hospitality Supplies And Services	300,000	240,000
2211000	Specialized Materials And Supplies	1,658,719	1,326,976
2211100	Office & General Supplies And Services	1,928,000	1,901,020
2211200	Fuels Oils And Lubricants	1,600,000	3,260,000
2210900	Insurance Costs	300,000	10,521,505
2210600	Rentals of Produced Assets	-	729,567
2211200	Fuels Oils And Lubricants	50,000	40,000
2211300	Other Operating Expenses	500,000	6,339,363
2220100	Routine Maintenance Of Vehicles And Other Transport Equipment	621,002	4,173,210
2220200	Routine Maintenance Of Other Assets	200,000	160,000
3110700	Purchase of Vehicles and other Transport Equipment	-	15,700,000
4110405	Domestic Loans to Individuals and Households	-	110,000,000

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THAT, THE SUM OF KSH. 40,620,578 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R13 - COUNTY PUBLIC SERVICE BOARD

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	37,264,434	40,620,578
2110100	BASIC SALARIES	27,655,274	32,273,705
2210100	Utilities Supplies and Services	251,516	226,776
2210200	Communication Supplies And Services	919,600	814,757
2210300	Domestic Travel and Subsistence and other Transportation costs	2,015,000	1,794,586
2210500	Printing, Advertisement, And Information Supplies And Services	722,000	638,372
2210700	Training Expenses	1,000,000	891,293
2210800	Hospitality Supplies And Services	490,000	425,474
2210900	Insurance Costs	1,000,000	891,293
2211000	Specialized Materials And Supplies	35,000	28,000
2211100	Office & General Supplies And Services	826,000	679,592
2211200	Fuels Oils And Lubricants	115,044	99,947
2211300	Other Operating Expenses	1,975,000	1,633,568
3111000	Purchase of Furniture and General Equipment	100,000	86,086
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	10,000	8,000
2220200	Routine Maintenance - Other Assets	150,000	129,129

THAT, THE SUM OF KSH. 485,937,461 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R14 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	508,117,679	485,937,461
2110100	Basic Salary	120,472,064	116,855,509
2110300	Personal Allowances - Paid As Part Of Salary	105,095,440	98,788,196
2110400	Personal Allowance Paid As Reimbursements	1,556,652	1,556,652
2210100	Utilities Supplies And Services	1,300,000	1,300,000
2210200	Communication Supplies And Services	1,415,000	1,415,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	71,466,699	89,410,905
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	10,849,770	5,500,000
2210500	Printing, Advertising And Information Supplies And Services	4,609,880	4,300,000
2210600	Rentals Of Produced Assets	11,698,400	8,920,000
2210700	Training Expenses	11,139,727	10,139,727
2210800	Hospitality, Supplies And Services	15,090,207	12,906,569
2210900	Insurance Costs	25,245,305	22,816,001
2211000	Specialized Materials And Supplies	700,000	2,000,000
2211100	Office And General Supplies And Services	5,270,095	2,765,749
2211200	Fuel Oil And Lubricants	1,300,000	1,200,000
2211300	Other Operating Expenses	76,397,815	55,967,815
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	500,000	1000,000
2220200	Routine Maintenance - Other Assets	850,000	1,150,000

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ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	REVISED ESTIMATES 2017/2018
2710100	Government Pension And Retirement Benefits	32,463,955	30,245,338
3111000	Purchase Of Office Furniture And General Equipment	3,196,700	5,700,000
3110700	Purchase Of Motor Vehicle and other Transport Equipment	7,500,000	12,000,000

THE SUM OF KSH. 285,770,189 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE R15 – EMBU LEVEL FIVE HOSPITAL

ITEMS/UB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED ESTIMATES 2017/2018
	TOTAL RECURRENT EXPENDITURE	223,193,642	82,576,547	285,770,189
2210100	Utilities ,Supplies and Services	18,000,000	17,600,000	35,600,000
2210200	Communication Supplies And Services	1,200,000	49,918	1,249,918
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,000,000	-	4,000,000
2210500	Printing, Advertisement, And Information Supplies And Services	2,000,000	299,386	2,299,386
2210700	Training Expenses	8,000,000	874,479	8,874,479
2210800	Hospitality Supplies And Services	7,500,000	-	7,500,000
2211000	Specialized Materials And Supplies	99,000,000	23,821,803	122, 821,803
2211100	Office & General Supplies And Services	6,393,642	2,614,100	9,007,742
2211200	Fuels Oils and lubricants	10,000,000	1,500,000	11,500,000
2211300	Other Operating Expenses	46,500,000	3,932,200	30,432,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	1,078,521	5,078,521
2220200	Routine Maintenance - Other Assets	8,800,000	6,953,132	15,753,132
3111000	Purchase of Office Furniture and General Equipment	800,000	7,031,210	7,831,210
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,663,275	14,663,275
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	9,158,523	9,158,523

SUPPLY APPROVAL FOR DEVELOPMENT EXPENDITURE

THAT, THE SUM OF KSH. 90,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING.

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	10,000,000	-	90,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	90,000,000

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THAT, THE SUM OF KSH.128,130,331 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION, SCIENCE, TECHNOLOGY

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	113,385,075	-	128,130,331
3110200	Construction Of Buildings	26,400,000	-	69,106,582
3110300	Refurbishment of Buildings	8,815,827	-	4,315,827
3111900	Purchase of Household Furniture and Institutional Equipment	11,000,000	-	10,800,000
2640500	Other Capital Grants And Transfers	65,169,248	-	43,907,922

THAT, THE SUM OF KSH. 148,089,442 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	237,856,058	-	148,089,442
2640500	Other Capital Grants And Transfers	54,085,106	-	44,485,106
3110200	Construction of Building	98,270,952	-	66,044,336
3110900	Purchase of Household Furniture and Institutional Equipment	85,500,000	-	37,600,000

THAT, THE SUM OF KSH. 668,542,817 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D05 - COUNTY EXECUTIVE PORTFOLIO FOR INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
2640500	Other Capital Grants And Transfers	163,522,813	-	163,522,813
3110200	Construction of Buildings		-	10,000,000
3110400	Construction of Roads	370,000,000	26,681,900	127,522,390
3111500	Construction of Civil works	126,250,374	13,051,519	92,576,893
3110600	Overhaul and Refurbishment of Construction and Civil Works	139,706,616	84,223,278	244,820,721

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ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
3111500	Rehabilitation of Civil works	3,500,000	-	30,100,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	2,400,000		-

THAT, THE SUM OF KSH. 87,139,912 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D06 -COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	80,263,308	-	87,139,912
3110500	Construction of Civil Works	-	-	14,585,777
3110300	Refurbishment of Buildings	31,000,000	-	61,500,000
2640500	Other Capital Grants And Transfers	49,263,308	-	11,054,135

THAT, THE SUM OF KSH. 50,314,974 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D07 - COUNTY EXECUTIVE PORTFOLIO FOR TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	98,673,054	-	50,314,974
2640500	Other Capital Grants And Transfers	12,975,000	-	11,234,000
3110500	Construction and Civil works	85,398,054	-	38,780,974
3110600	Overhaul And Refurbishment Of Construction And Civil Works	300,000	-	300,000

THAT, THE SUM OF KSH. 79,217,427 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2017 IN RESPECT OF VOTE D08 - COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	113,839,854	-	79,217,427
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	-	500,000
3111300	Purchase of Certified Seeds,	14,500,000	-	6,600,000

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ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	Breeding stock and Live Animals			
3110200	Construction of Buildings	5,000,000		7,918,688
3111100	Purchase of Specialized plant, Equipment and Machinery	1,800,000	-	900,000
3110500	Construction and Civil works	81,749,027	-	47,707,912
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,500,000	-	2,500,000
2640500	Other Capital Grants and Transfers	4,290,827	-	13,090,827

THAT, THE SUM OF KSH. 73,542,513 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER, ENVIRONMENT AND NATURAL RESOURCES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	164,819,227	-	73,542,513
3110500	Construction and Civil works	123,919,227	-	73,542,513
3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	-
3130100	Acquisition of Land	35,900,000	-	-

THAT, THE SUM OF KSH. 213,600,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D10 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
3110500	Construction and Civil works	36,967,000	-	36,967,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	-	25,200,000	112,533,000
3130100	Acquisition of Land	13,900,000	-	64,100,000

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THAT, THE SUM OF KSH. 59,795,970 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D11 - COUNTY EXECUTIVE PORTFOLIO FOR GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	60,637,786	-	59,795,970
3110500	Construction and Civil Works	33,356,132	-	34,217,666
2640500	Other Capital Grants and Transfers	27,281,654	-	25,578,304

THAT, THE SUM OF KSH. 5,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D13 - COUNTY EXECUTIVE PORTFOLIO FOR PUBLIC SERVICE AND ADMINISTRATION

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
3110200	Construction Of Buildings	11,000,000	-	2,000,000
2640500	Other Capital Grants and Transfers	3,000,000	-	3,000,000

THAT, THE SUM OF KSH. 25,000,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D14 - COUNTY ASSEMBLY

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
3110200	Construction Of Buildings	50,000,000	-	25,000,000

THAT, THE SUM OF KSH.211,960,676 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2018 IN RESPECT OF VOTE D15 - EMBU LEVEL 5 HOSPITAL

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2017/2018	UNSPENT VOTE BALANCES 2016/2017	REVISED BUDGET ESTIMATES 2017/2018
	TOTAL DEVELOPMENT EXPENDITURE	148,595,961	49,527,462	211,960,676
2640500	Other Capital Grants And Transfers	52,659,574	-	52,659,574
3110200	Construction Of Buildings	41,695,962	42,189,412	72,922,627
3110300	Refurbishment of Buildings	7,000,000	-	21,240,425
3111900	Purchase of Household Furniture and Institutional Equipment	38,740,425	4,800,050	46,100,050
3111100	Purchase of Specialized plant, Equipment and Machinery	8,500,000	2,538,000	19,038,000

