

COUNTY ASSEMBLY OF EMBU



Approved for Tabung
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SCA

DRAFT BUDGET ESTIMATES

2023/2024

DATE: APRIL 2023

12/7/23

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T.N.A.
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12/7/2023



COUNTY ASSEMBLY OF EMBU

BUDGET ESTIMATES EXPLANATORY NOTES FOR THE FINANCIAL YEAR 2023/202

ITEM ACTIVITY

2110100 **BASIC SALARY**

2110101 **Basic Salary (Permanent Employees)**

The amount of **Kshs. 84,787,716** allocated to this vote is to cater for employees holding permanent positions in the County Assembly establishment and the provisions. The basic salary has been computed based on the SRC Circular SRC/TS/JE/CG/3/33/6VOL.11 (134) dated 18TH September 2017. This amount is inclusive of the annual increment.

NB. This has taken care of future employment.

2110116 **Basic Salary (Legislature)**

The amount allocated to this vote of **Kshs. 38,968,536** is to cater for basic salaries of the Members of the County Assembly, 1 speaker and 1 Deputy Speaker and two external members of the service board as per gazette notice no. SRC/TS/CGOVT/3/16 dated 15th November 2013. This amount is inclusive of the annual increment.

2110103 **Basic Salary (Contractual)**

The allocation of **Ksh 29,659,676** will be used to cater for basic salaries for the seventeen (17) contractual staff in the Assembly headquarters and seventy three(73) at the ward offices as per SRC circular SRC Circular SRC/TS/JE/CG/3/33/6VOL.11(134)dated 18TH September 2017. This amount is inclusive of the annual increment.

2110300 PERSONAL ALLOWANCES-PAID AS PART OF SALARY

2110309 Consolidated Allowances

This budgetary provision of **Kshs. 55,194,780** is for payment of consolidated allowances for all Employees (P & P and Contractual) and legislature which includes house allowance as per the SRC Circular SRC/ADM/CIR/1/13VOL.111(126)/CGOVT/3/16 dated 10th Dec. 2014.

2110312 Responsibility Allowances

The amount of **Kshs. 8,833,000** will be used for payment of responsibility allowances for MCAs who hold extra responsibilities other than being an MCA e.g. Leader of Majority, Leader of Minority, Committee Chair Persons, Deputy Chair Persons etc. as per the SRC/TS/CGOVT/3/16 Dated 15 November 2013.

2110314 Transport Allowances

The amount of **Kshs. 27,281,520** will cater for commuter/transport allowances for Members, permanent employees and contractual staff as per the SRC Circular Vide SRC/ADM/CIR/1/13VOL.111(126)/CGOVT/3/16 dated 10th Dec. 2014 and SRC/TS/CGOVT/3/16 Dated 15 November 2013.

2110315 Car Maintenance Allowance

This item of **Kshs. 17,000,000** will cater for mileage allowances for the MCAs

2110320 Leave Allowances

The budgetary provision of **Kshs. 1,108,000** is for payment of leave allowance to permanent and contractual staff as per the circular SRC/TS/TA/3/10(86) dated 19th November 2014.

2110328 Airtime Allowance (MCAs)

The amount allocated of **Kshs. 2,100,000** will cater for payment of airtime to all MCA's, speaker the external members of the service board as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2110329 Airtime Allowance STAFF

The amount allocated of **Kshs. 300,000** will cater for payment of airtime to all Staff and Clerk to the County Assembly as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2110330 Committee Allowances (Chairpersons)

The allocated amount of **Kshs. 3,400,000** is to cater for the Chairperson's as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2110331 Committee Allowances (Vice Chairpersons)

The budgeted provision of **Kshs. 2,100,000** is to cater for the Vice-chairperson as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2110332 Committee Allowances (Members)

This vote has been allocated **Kshs. 22,640,000** to cater for sitting allowances for MCA's as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2211330 Board Meetings

Kshs. 5,616,000 has been allocated to this vote.

This is to cater for the County Assembly Service Board sitting allowance subject to a maximum of 8 sittings a month for a year as per SRC circular no. SRC/ST/CGOVT/3/16 dated 13th June 2013.

2110400 PERSONAL ALLOWANCE PAID AS REIMBURSEMENTS

2110403 Refund of medical expenses ex-gratia

The amount of **Kshs. 2,000,000** will cater for medical expenses for those who have gone beyond the set limit in their insurance cover have incurred personal bills on emergencies not covered under the insurance cover.

2210100 UTILITIES, SUPPLIES AND SERVICES

2210101 Electricity Expenses

The amount allocated in this vote is **Kshs. 1,000,000** to cater for the cost of electricity in the County Assembly and K.U Building where the County Assembly's electrical distribution system has been changed from two-phase to three-phase thus increasing the amount of electricity.

2210102 Water and Sewerage charges

The allocation in this vote is **Kshs. 600,000** to cater for the cost of water and sewerage services for the Assembly and K.U building.

2210200 COMMUNICATION, SUPPLIES AND SERVICES

2210201 Telephone, Telex, Facsimile and mobile services

The budgetary provision of **Kshs.2,000,000** is to cater for fixed office telephone internet services & mobile services be used in the offices

2210203 Courier and Postal Services

The allocation of **Kshs. 5,000** will cater for the cost of sending mails and parcels outside the Assembly.

2210204 Leased Communication Lines

The Allocation **Kshs. 200,000** will cater for airtime of clerk, Deputy Clerk and other Offices and office local area network (LAN).

2210205 Development and Upgrade of website

The amount of **Kshs. 100** allocated for this vote is for hosting and maintenance of website.

2210300 DOMESTIC TRAVEL AND SUBSITENCE AND OTHER

TRANSPORTATION COSTS

2210301 Travel costs (airline, bus, and railway)

The amount allocated of **Kshs. 6,000,000** is to cater for travel costs for MCAs and members of staff while on official duties outside the precincts of the Assembly.

2210302 Accommodation- Domestic Travel

The budgetary provision in this vote of **Ksh.104,200,000** is to cater for the subsistence allowance payable to members of staff and MCAs while on official duties outside the Assembly but within Kenya as per the SRC circular no. SRC/ADM/CIR/1/13 Vol. III (127) dated 18th December, 2014.

2210400 FOREIGN TRAVEL AND SUBSITENCE AND OTHER

TRANSPORTATION COSTS

2210401 Travel Cost (Airline, Bus & Railway)

The allocation in this vote of **Kshs. 2,000,000** is to cater for transport costs for members of staff and MCAs while on official duties outside Kenya.

2210402 Daily Subsistence Allowance

The amount allocated in this vote of **Kshs. 20,000,000** is to cater for subsistence allowances for the members of staff and MCAs while on official duties outside the country as per SRC circular no. SRC/ADM/CIR/1/13 Vol. III (126) dated 10th December, 2014.

2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES

2210502 Publishing and Printing Services

The budgetary allocation of **Kshs. 700,000** is to cater for printing services especially at Government printers.

2210503 Subscription to Newspapers and Periodicals

The allocation in this vote of **Kshs. 20,000** is to cater for subscription of newspapers, periodicals, Kenya gazette supplements, etc. to the County Assembly.

2210504 Advertising, Awareness and Publicity Campaigns

This vote has been allocated **Kshs. 4,000,000** for advertising purposes in order to create awareness and comply with the law e.g. tender advertisement, Memorandums, Public participation etc.

2210505 Trade Shows and Exhibitions

This vote has been allocated **Kshs. 100,000** which will be used for subscription and attendance to trade fairs and exhibition.

2210600 RENTALS OF PRODUCED ASSETS

2210602 Rents and Rates-(Residential)-

The amount allocated to this vote of **Kshs. 900,000** is to cater for rent of the Hon. Speaker's house which is in the process of valuation.

2210603 Rents and Rates- (nonresidential)

The allocation of **Kshs. 15,000,000** is to cater for payment of ward office rent and the County Assembly's town office.

2210604 Hire of transport

The amount of **Kshs. 2,000,000** is to cater for hire of transport for the staff and MCAs while on official duties outside the County Assembly as the Assembly does not have an official vehicle.

2210700 TRAINING EXPENSES

2210711 Tuition fees

The budgetary allocation for this vote is **Kshs 7,000,000** to cater for training fees for all members of staff and MCAs.

2210800 HOSPITALITY SUPPLIES AND SERVICES

2210801 Catering services,(receptions),Accommodation

Gifts, food and drinks

The amount allocated of **Kshs. 5,000,000** will for catering services offered to the County Assembly.

2210802 Boards, Committees, Conferences and Seminars

The budgetary allocation of **Kshs. 16,000,000** to cater for conference and seminar facilities for house committees and training while conducting their business outside the County Assembly.

2210900 INSURANCE COSTS

2210901 Group Personal Insurance Premium

The amount allocated to this vote of **Kshs. 800,000** is to cater for the cover of members of staff and MCAs against injury while on official duty.

2210910 Medical Insurance Premium

The amount of **Ksh.30,000,000** will be used for provision of medical cover to all members of staff and the Members of the County Assembly as per SRC circular no. SRC/TS/CGOVT/3/61 dated 19th December, 2014.

2210911 General Insurance Premium

The amount of **Ksh 3,000,000** is to cater for the insurance premiums of the County Assembly Assets.

2210912 Life Assurance Premium

The budgeted amount of **Ksh. 1,500,000** is to cater for the life assurance premiums for the members of staff and MCAs.

2211000 SPECIALIZED MATERIALS AND SUPPLIES

2211016 Purchase of Uniforms and Clothing-Staff

The amount of **Kshs. 3,800,000** allocated to this vote will cater for purchase of uniforms for members of staff who are supposed to be uniformed e.g. the security staff, cleaners and kitchen staff.

2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES.

2211101 General Office Supplies and Computer accessories

The budgetary allocation of **Kshs. 5,000,000** will cater for stationary supplies for use at the County Assembly.

2211103 Sanitary and cleaning materials

The allocated amount of **Kshs. 1,500,000** will cater for purchase of sanitary and cleaning materials..

2211105 Other equipment and tools

The allocated amount of **Kshs. 20,000** is for purchase of office equipment e.g. calculators, etc.

2211200 FUEL OIL AND LUBRICANTS

2211201 Refined fuels and lubricants

The amount allocated to this vote of **Kshs.3,248,048** is to cater for purchase of fuel for the stand by generator and fueling of the Assembly vehicles.

2211300 OTHER OPERATING EXPENSES

2211306 Membership fees, Dues and Subscriptions to Professional and Trade bodies -

The budgetary provision of **Kshs. 8,200,000** will cater for subscription fees to CAF, SOCCAT and other professional bodies where the County Assembly has members.

2211308 Legal dues/fees, Arbitration and Compensation payments

This item has been allocated **Kshs. 10,000,000**to cater for legal fees.

2211399 Bank Service Commission and Charges

An amount of **Kshs. 20,000** has been allocated to this vote to cater for Bank Charges

2211399 Non- Current Asset Valuation

The budgetary provision of **Kshs. 700,000** This is to cater for valuation of non-current assets i.e. land

2211399 Audit Committee

Ksh. 1,000,000 has been allocated to this vote

This is to cater for Allowances for the Audit Committee as per SRC
SRC/TS/AG/3/37 VOL.IV(72) dated 11th October2016.

Circular Ref No.

2211399 Oversight and Public Participation

The amount of **Kshs 200,000** will cater for costs related to public participation to enlighten the public on various programmes, bills and projects undertaken by the assembly and seek their consensus on the same.

2211399 Income Tax

Ksh. 100 has been allocated to this vote

This is to cater for various Taxes and Tax arrears.

2211399 General Office Operations

Kshs. 24,000,000 has been allocated to this vote. This is to cater for operations for ward offices.

2211399 Sports and Fitness

Kshs. 12,000,000 has been allocated to this vote.

This is to cater for CASA games logistics and allowances

2211399 Fringe benefits

Amount of **Kshs. 1,600,000** set aside for fringe benefit tax on Members Car Loan and Mortgage

2220100 ROUTINE MAINTENANCE-VEHICLES AND OTHER TRANSPORT EQUIPMENT

2220101 Maintenance Expenses-Motor Vehicles and motor cycles

The budgetary provision of **Kshs 2,000,000** for maintenance of motor vehicle which has been budgeted for in the financial year

2220200 ROUTINE MAINTENANCE-OTHER ASSETS

2220202 Maintenance of Office Furniture and Equipment

The amount allocated to this vote of **Kshs. 700,000** is to cater for maintenance of office, fittings and equipment.

2220205 Maintenance of Buildings and Stations (Nonresidential)

This vote has been allocated **Kshs.1,000, 000** which will cater for maintenance of the County Assembly's buildings.

2220210 Maintenance of Computers, Software, and Networks

The budgetary provision of **Kshs. 1,000,000** is to cater for maintenance of computers, software and networking.

2710100 GOVERNMENT PENSION AND RETIREMENT BENEFITS

2710103 Gratuity (Legislature)

The budgetary provision of **Kshs. 12,080,246** is for payment of the gratuity for the MCAs which will fall due at the end of their term as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2710107 Pension

The budgetary provision of **Kshs. 16,447,451** is to cater for the employer's pension contribution for the permanent employees as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

2710111 NSSF

The amount allocated of **Kshs. 79,200** will cater for employer's contribution to NSSF for MCAs, contractual staff and permanent staff.

2710120 Gratuity (Contractual Staff)

The budgetary provision of **Kshs. 9,194,499** is for payment of the gratuity for the contractual staff which will fall due at the end of their as per SRC circular no. SRC/TS/CGOVT/3/16 dated 27th November 2013.

3110700 PURCHASE OF MOTOR VEHICLE AND OTHER TRANSPORT

EQUIPMENT

3110701 Purchase of Motor Vehicle

An amount of **Kshs. 7,500,000** have been set aside to purchase a utility vehicle

3111000 PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT

3111001 Purchase of Office Furniture and Fittings

The allocated amount of **Kshs 5,000,000** is to cater for purchase of office furniture and fittings to replace the worn out furniture.

3111002 Purchase of Computers, Printers and other IT Equipment

This vote has been allocated **Kshs. 4,000,000** which will cater for purchase of computers, printers and other IT equipment for office use.

3111009 Purchase of other office equipment

The amount allocated to this vote of **Kshs. 2,000,000** is to cater for office tools and equipment for maintenance the office premises.

3111111 Purchase of ICT Networking and communication equipment

Ksh. 2,860,000 set aside to cater for purchase of ICT Networking and Communication equipment.

4110405 STAFF CAR AND MORTGAGE

The budget allocation **Kshs. 60,000,000** to provide car and mortgage loans to staff as per SRC circular Ref.No. SRC/ADM/CIR/1/13 VOL.III (128) dated 17th December 2014 and County Assembly of Embu Staff Car and Mortgage regulations 2020

3110200 LAND AND BUILDINGS

3110202 Construction of Office Complex

The budgetary allocation of **Kshs. 150,000,000** is to cater for development of County Assembly building complex.

- 3110203 Construction of County Assembly Gate**
 The budgetary allocation of **Kshs. 10,000,000** to cater for construction of a modern gate at the Assembly
- 3110204 Renovation of County Assembly Chamber**
 An amount of **Kshs. 2,000,000** set aside to cater for completion of the County Assembly Chambers
- 3110205 Construction of Speaker's Official Residence**
 The budgetary allocation of **Kshs. 35,000,000** to cater for construction of Speaker's residence as per SRC/TS/CGOVT/3/61
- 3110900 PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT**
- 3110901 Purchase of Air Conditioning Equipment for Chamber**
 An amount of **Kshs. 5,000,000** set aside to cater for the purchas of Air-con equipment
- 3110902 Purchase of Hansard Equipment**
 An amount of **Kshs. 45,000,000** set aside to cater for purchase of Hansard Equipment

VOTE R3662 EMBU - COUNTY ASSEMBLY

DRAFT BUDGET 2023/ 2024

THAT, THE SUM OF KSH. 715,164,072 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

Head	TITLE AND DETAILS	Approved Budget 2022/2023	Total Payments and Commitments 22/6/2023	Proposed Budget 2023/2024
2110100	Basic Salary	140,768,992	129,643,426	153,415,928
2110101	Basic Salaries - Civil Service	87,254,897	81,126,187	84,787,716
2110116	Basic Salaries - County Assembly Service	34,934,935	31,689,735	38,968,536
2110201	Contractual Employees	18,579,160	16,827,504	29,659,676
2110300	Personal Allowances - Paid as part of Salaries	142,960,355	131,347,481	145,573,300
2110309	Consolidated Allowances	60,633,058	56,406,923	55,194,780
2110312	Responsibility Allowance	8,701,000	7,791,000	8,833,000

2110314	Transport Allowance	25,200,864	23,152,641	27,281,520
2110320	Leave Allowance	920,000	915,999	1,108,000
2110325	Car Maintenance Allowance	16,955,032	15,040,039	17,000,000
2110328	Air time allowance MCA	2,079,000	1,856,179	2,100,000
2110329	Air time allowance Staff	1	0	300,000
2110330	Committee Allowances (Chairpersons)	2,440,500	1,800,000	3,400,000
2110331	Committee Allowances (Vice Chairpersons)	1,656,000	1,200,000	2,100,000
2110332	Committee Allowances (Members)	18,758,900	18,054,700	22,640,000
2211399	Board Meetings (CASB)	5,616,000	5,130,000	5,616,000
2110400	Personal Allowanes Paid as Reimbursement	500,000	309,312	2,000,000
2110403	Refund of Medical Expenses - Ex-Gratia	500,000	309,312	2,000,000
2210100	Utilities Supplies and Services	1,471,160	1,335,711	1,600,000
2210101	Electricity	971,160	877,852	1,000,000
2210102	Water and Sewarage Charges	500,000	457,859	600,000
2210200	Communication Supplies and Services	1,355,100	1,221,938	2,205,100

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,068,271	2,000,000
2210203	Courier & Postal Services	5,000	4,917	5,000
2210204	Leased Communication Lines	150,000	148,750	200,000
2210205	Satellite Access Services	100	0	100
2210300	Domestic Travel and Subsistence and other transportation costs	120,025,947	118,547,663	107,200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,253,635	7,243,224	6,000,000
2210302	Accommodation - Domestic Travel	112,772,312	111,304,439	101,200,000
2201400	Foreign Travel and Subsistence and other transportation costs	34,900,000	34,850,000	22,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,900,000	1,850,000	2,000,000
2210402	Accommodation	33,000,000	33,000,000	20,000,000
2210500	Printing ,Advertising and Information Supplies and Services	4,983,680	4,820,672	4,820,000
2210502	Publishing & Printing Services	1,300,000	1,279,042	700,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	12,930	20,000
2210504	Advertising, Awareness and Publicity Campaigns	3,563,680	3,528,700	4,000,000
2210505	Trade Shows and Exhibitions	100,000	0	100,000
2210600	Rentals of Produced Assets	30,311,349	25,686,284	17,900,000
2210602	Payment of Rents and Rates - Residential	900,000	900,000	900,000
2210603	Rents and Rates - Non-Residential	27,551,349	23,095,829	15,000,000
2210604	Hire of Transport, Equipment	1,860,000	1,690,455	2,000,000
2210700	Training expenses	24,147,400	21,932,926	7,000,000
2210701	Tuition Allowance	24,147,400	21,932,926	7,000,000
2210800	Hospitality , Supplies and Services	26,883,536	26,862,782	21,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,164,344	4,164,344	5,000,000
2210802	Boards, Committees, Conferences and Seminars	22,719,192	22,698,438	16,000,000
2210900	Insurance Costs	38,461,708	37,625,513	35,300,000
2210901	Group Personal Insurance	1,783,189	946,994	800,000

2210910	Medical Insurance	33,911,698	33,911,698	30,000,000
	General Insurance	1,766,821	1,666,821	3,000,000
2210999	Group Life Assurance	1,000,000	1,100,000	1,500,000
2211100	Specialised Materials and Supplies	800,000	799,500	3,800,000
2211016	Purchase of Uniforms and Clothing - Staff	800,000	799500	3,800,000
2211100	Office and General Supplies and Services	7,312,261	6,392,170	6,520,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,092,261	4,473,554	5,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,200,000	1,918,616	1,500,000
2211199	Office and General Supplies -other equipment and tools	20,000	0	20,000
2211200	Fuel Oil and Lubricants	3,645,650	3,290,150	3,248,048
2211201	Refined Fuels and Lubricants for Transport	3,645,650	3,290,150	3,248,048
2211300	Other Operating Expenses	53,748,402	50,478,464	57,720,300
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,200,000	11,120,960	8,200,000

2211308	Legal Dues/fees, Arbitration and Compensation Payments	13,703,504	13,701,504	10,000,000
2211399	Bank Service Commission And Charges	5,000	0	20,000
2211399	Non-Current Asset Valuation	1	0	700,000
2211399	Audit Committee	1,000,000	956000	1,000,000
2211399	Oversight And Public Participation	1	0	200,000
2211399	Income Taxes	100	0	100
2211399	Post Budget Forums	100	0	100
2211399	General Office Operations	22,000,000	20,000,000	24,000,000
2211399	Strategic Plan	100	0	100
2211399	CASA Games	3,239,596	3200000	12,000,000
2211399	Fringe Benefits	1,600,000	1,500,000	1,600,000
2220100	Routine Maintenance - Vehicle ans other Transport Equipments	1,600,000	1,594,126	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,600,000	1,594,126	2,000,000
2220200	Routine Maintenance - Other Assets	3,206,538	2,724,798	2,700,000

2220202	Maintenance of Office Furniture and Equipment	600,000	493,838	700,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	797,322	1,000,000
2220210	Maintenance of Computers, Software, and Networks	1,606,538	1,433,638	1,000,000
2710100	Government Pensions and Retirement Benefits	37,777,238	35,522,461	37,801,396
2710103	Gratuity - Members of Parliament	13,450,111	13,267,156	12,080,246
2710107	Monthly Pension - Civil Servants	16,531,438	15,143,179	16,447,451
2710111	NSSF Pensions	96,000	81,600	79,200
2710120	Govt. Pension and Retire - Oth	7,699,689	7,030,526	9,194,499
3110700	Purchase of Motor Vehicle and Other Transport Equipment	100	0	7500000
3110701	Purchase of Motor Vehicles	100	0	7,500,000
3111100	Purchase of Office Furniture and General Equipments	7,090,000	5,981,185	11,000,000
3111001	Purchase of Office Furniture and Fittings	0	0	5,000,000

3111002	Purchase of Computers, Printers and other IT Equipment	6,610,000	5,765,700	4,000,000
3111009	Purchase of other Office Equipment (Including Fire Extinguishers)	480,000	215,485	2,000,000
3111100	Purchase of Specialised Plant , Equipment and Machinery	500,000	323,550	2,860,000
3111111	Purchase of ICT Networking and Communication Equipment	500,000	323,550	2,860,000
4110400	Domestic Loans to Individuals and Households	165,500,000	165,311,600	60,000,000
4110401	Car loans to Members of Parliament	89,000,000	89,000,000	
4110405	Car loans to Public Servants	10,000,000	10,000,000	60,000,000
4110405	Motor Vehicle Reimbursemnt MCA'S	66,500,000	66,311,600	
	TOTAL	847,949,416	806,601,712	715,164,072

VOTE D3662 EMBU - COUNTY ASSEMBLY

THAT, THE SUM OF KSH. 212,000,000 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/S UB				
Head	TITLE AND DETAILS	Approved Supplementary Budget 2022/2023	Total Payments and Commitments 25th April 23	Proposed Budget 2023/2024
	TOTAL DEVELOPMENT EXPENDITURE			212,000,000
3110200	Construction Of Buildings	80,000,000	26,981,250	197,000,000
3110202	Construction Of The County Assembly Office Complex	65,500,000	39,813,198	150,000,000
3110202	Renovation of leadership offices	10,500,000	-	
3110202	Construction of the County Assembly Gate			10,000,000
3110202	Renovation of County Assembly chambers	4,000,000	2,562,254	2,000,000
3110202	Construction Of the Speaker's Official Residence	0	-	35,000,000
3130100	Acquisition Of Land	10,000,000	0	0
3110302	Acquisition of Land For Speaker's Official Residence	10,000,000	0	0

3110900	Purchase of household Furniture and institutional Equipment	0	0	15,000,000
3110901	Purchase of Air Conditioning Equipment for the Chamber			5,000,000
3110902	Purchase of Hansard Equipment			10,000,000