MERU COUNTY EXPENDITURE SUMMARY (2ND SUPPLEMENTARY FY 2018-2019)

DEPARTMENT	Economic Classification	Supplimentary budget Est'	Total Payment + Commitments	Balance	Adjustments	2nd Supplimentary Budget Est'	Working balance After Supplimentary
County Assembly	Employee Emoluments	469,002,715.85	**196,966,005.35**	**272,036,710.50**	**- 23,502,902.00**	**445,499,813.85**	**248,533,808.50**
	Use Of Goods & Services	468,213,830.15	**330,516,728.60**	**137,697,101.55**	**23,502,902.00**	**491,716,732.15**	**161,200,003.55**
	Development	82,000,137.00	**4,508,662.00**	**77,491,475.00**	**-**	**82,000,137.00**	**77,491,475.00**
Office Of The Governor	Employee Emoluments	135,478,629.52	63,131,326.00	72,347,303.52	-	**135,478,629.52**	72,347,303.52
	Use Of Goods & Services	199,391,126.00	106,542,529.00	92,848,597.00	- 1,156,957.00	198,234,169.00	91,691,640.00
	Development	10,500,000.00	1,300,000.00	9,200,000.00	- 5,000,000.00	5,500,000.00	4,200,000.00
Finance , Economic Planning And Ict	Employee Emoluments	437,572,051.00	196,602,542.00	240,969,509.00	- 120,000,000.00	317,572,051.00	120,969,509.00
	Use Of Goods & Services	513,691,117.61	374,951,761.00	138,739,356.61	107,888,962.00	621,580,079.61	246,628,318.61
	Development	245,905,909.75	45,000,000.00	200,905,909.75	-	230,905,909.75	185,905,909.75
Agriculture, Livestock &, Fishiery	Employee Emoluments	297,655,402.58	195,799,869.00	101,855,533.58	-	297,655,402.58	101,855,533.58
	Use Of Goods & Services	59,322,344.00	13,695,362.00	45,626,982.00	3,500,000.00	62,822,344.00	49,126,982.00
	Development	470,908,878.55	135,152,336.00	335,756,542.55	- 2,871,922.00	468,036,956.55	332,884,620.55
Water & Irrigation	Employee Emoluments	99,164,980.89	44,336,412.00	54,828,568.89	-	99,164,980.89	54,828,568.89
	Use Of Goods & Services	16,128,199.67	10,656,867.00	5,471,332.67	6,125,000.00	22,253,199.67	11,596,332.67
	Development	861,347,510.44	397,555,547.00	463,791,963.44	10,368,120.00	871,715,630.44	474,160,083.44
Education Technology, Gender Culture & Social Development	Employee Emoluments	583,440,230.00	335,185,855.00	248,254,375.00	-	583,440,230.00	248,254,375.00
	Use Of Goods & Services	356,591,811.00	110,111,780.00	246,480,031.00	4,066,290.00	360,658,101.00	250,546,321.00
	Development	245,001,300.00	111,940,000.00	133,061,300.00	14,673,764.00	259,675,064.00	147,735,064.00
Health Services	Employee Emoluments	2,469,377,749.63	1,627,713,860.00	841,663,889.63	-	2,469,377,749.63	841,663,889.63
	Use Of Goods & Services	517,396,664.00	202,494,292.00	314,902,372.00	- 22,868,750.00	494,527,914.00	292,033,622.00
	Development	643,498,231.00	159,243,306.00	484,254,925.00	1,500,000.00	644,998,231.00	485,754,925.00
Land, Physical Planning, Urban Development & Public Works	Employee Emoluments	55,747,976.40	34,096,885.00	21,651,091.40	-	55,747,976.40	21,651,091.40
	Use Of Goods & Services	54,085,436.00	28,063,808.00	26,021,628.00	46,800,000.00	100,885,436.00	72,821,628.00
	Development	341,700,273.95	-	341,700,273.95	- 1,000,000.00	340,700,273.95	340,700,273.95
Legal Affairs, Public Service Management And Administration	Employee Emoluments	248,878,365.41	136,738,103.00	112,140,262.41	-	248,878,365.41	112,140,262.41
	Use Of Goods & Services	437,253,609.50	304,372,848.00	132,880,761.50	11,938,331.00	449,191,940.50	144,819,092.50
	Development	-	-	-	-	-	-
Roads,Transport & Energy	Employee Emoluments	66,221,787.00	27,079,349.00	39,142,438.00	-	66,221,787.00	39,142,438.00
	Use Of Goods & Services	34,908,720.00	17,641,953.00	17,266,767.00	2,628,636.00	37,537,356.00	19,895,403.00
	Development	1,349,646,319.78	502,960,818.00	846,685,501.78	3,605,683.00	1,353,252,002.78	850,291,184.78
Trade, Investment,Industrialization, Tourism & Cooperative Development	Employee Emoluments	55,941,137.22	34,239,059.00	21,702,078.22	-	55,941,137.22	21,702,078.22
	Use Of Goods & Services	26,118,252.67	23,554,008.00	2,564,244.67	17,529,385.00	43,647,637.67	20,093,629.67
	Development	213,781,044.00	90,514,164.00	123,266,880.00	- 7,411,500.00	206,369,544.00	115,855,380.00
Youth Affairs & Sport	Employee Emoluments	30,989,336.00	9,948,034.00	21,041,302.00	-	30,989,336.00	21,041,302.00
	Use Of Goods & Services	114,312,308.00	37,947,378.00	76,364,930.00	- 6,633,200.00	107,679,108.00	69,731,730.00
	Development	156,914,104.00	67,752,530.00	89,161,574.00	-	156,914,104.00	89,161,574.00
Public Service Board	Employee Emoluments	-	-	-	-	-	-
	Use Of Goods & Services	21,674,000.50	11,864,225.00	9,809,775.50	-	21,674,000.50	9,809,775.50
	Development	-	-	-	-	-	-
Environment,Wildlife & Natural Resources	Employee Emoluments	18,857,323.97	406,040.00	18,451,283.97	-	18,857,323.97	18,451,283.97

	Use Of Goods & Services	15,457,910.00	14,192,433.00	1,265,477.00	10,020,000.00	25,477,910.00	11,285,477.00
	Development	75,519,260.00	46,480,080.00	29,039,180.00	- 2,200,000.00	73,319,260.00	26,839,180.00
	Employee Emoluments	**4,968,327,685.46**	**2,902,243,339.35**	**2,066,084,346.11**	**- 143,502,902.00**	**4,824,824,783.46**	**1,922,581,444.11**
Totals Budget Est'	**Use Of Goods & Services**	**2,834,545,329.10**	**1,586,605,972.60**	**1,247,939,356.50**	**203,340,599.00**	**3,037,885,928.10**	**1,451,279,955.50**
	Development	**4,696,722,968.47**	**1,562,407,443.00**	**3,134,315,525.47**	**11,664,145.00**	**4,693,387,113.47**	**3,130,979,670.47**
	Grand Est'	**12,499,595,983.03**	**6,051,256,754.95**	**6,448,339,228.08**	**71,501,842.00**	**12,556,097,825.03**	**6,504,841,070.08**
% Ratio							
		-3,335,855.00					
		203,340,599.00					
		- 143,502,902.00				7,862,710,711.56	
		56,501,842.00					