VOTE 3561-COUNTY ASSEMBLY			
2019-20 FINANCIAL YEAR ESTIMATES			
	APPROVED SUPPLEMENTARY	**APPROVED BUDET**	**PROJECTION**
	FY 2018/2019	**FY 2019/2020**	**F/Y 2020/2021**
p 1 .0701013560 Legislation and Representation			
Compensentation to Employees			
2110100 Basic Salaries	**125,295,364.00**	**133,514,568.00**	**146,866,024.80**
2110105 Basic Salaries -County Assembly members	122,295,364.00	129,514,568.00	**142,466,024.80**
2211300 Medical Ex-gratia	2,000,000.00	4,000,000.00	4,400,000.00
2211320 Audit Committee allowance	1,000,000.00	-	-
2710100 Government Pension &Retirement Benefits	**23,279,737.00**	**33,201,373.00**	**36,521,510.30**
2710103 Gratuity -MCAs	23,279,737.00	33,201,373.00	36,521,510.30
2110200 Basic Wages-Temporary Employees	**44,468,000.00**	**47,258,400.00**	**51,984,240.00**
2110201 Contractual Employees	44,468,000.00	47,258,400.00	51,984,240.00
2110300 Personal Allowances-Paid as part of Salary	**39,754,848.00**	**53,754,848.00**	**59,130,332.80**
2110325 Mileage allowance	37,254,848.00	36,254,848.00	39,880,332.80
1110204 Fridge Benefit Tax		15,000,000.00	16,500,000.00
263203 National Housing Development Levy	2,500,000.00	2,500,000.00	2,750,000.00
Sub-Total	**232,797,949.00**	**267,729,189.00**	**294,502,107.90**
	-		-
Use of Goods and Services	-		-
2210300 Domestic Travel and Subsistence	**114,191,131.15**	**100,644,732.60**	**110,709,205.86**
2210301.Travel Costs	38,000,000.00	15,000,000.00	16,500,000.00
2210302 Accommodation-Domestic Travel	31,191,131.15	30,902,400.00	33,992,640.00
2210303.Domestic Travel Audit committee	-	1,500,000.00	1,650,000.00
2210310.Legislative Activities	45,000,000.00	53,242,332.60	58,566,565.86
2210400 Foreign Travel and Subsistence and Other Costs	**60,010,000.00**	**40,000,000.00**	**44,000,000.00**
221040401.Travel Costs		15,000,000.00	16,500,000.00
2210402.Accomadation		20,000,000.00	22,000,000.00
2210403.Daily Subsistence Allowance	60,010,000.00	5,000,000.00	5,500,000.00
2210500 Printing,Advertising and Information Supplies	**7,400,000.00**	**4,000,000.00**	**4,400,000.00**
2210502.Consultancy For Professional Services:Audit Risk Policy	1,500,000.00	1,000,000.00	1,100,000.00
2210502.Asset Tagging and Valuation	1,000,000.00	-	-
2210502 Publishing and Printing	4,900,000.00	3,000,000.00	3,300,000.00
2211300 Other Operating Expenses	**38,650,000.00**	**48,140,000.00**	**52,954,000.00**
2211325 Hire of Ward Offices and Operations	37,650,000.00	47,140,000.00	51,854,000.00
2640402 Functions and Celebrations	1,000,000.00	1,000,000.00	1,100,000.00
2810101 Budget Reserves	**18,085,090.00**	**25,000,000.00**	**27,500,000.00**
2810199.Budget Preparation Expenses	18,085,090.00	25,000,000.00	27,500,000.00
Sub-Total Current	**238,336,221.15**	**217,784,732.60**	**239,563,205.86**
	-		-
Total Recurrent Expenditure p.1	**471,134,170.15**	**485,513,921.60**	**534,065,313.76**
	-		
p 2. 0701023560 legislative Oversight	-		
Compensentation to Employees	-		
2110300 Personal Allowances-Paid as part of Salary	**118,195,200.00**	**130,294,000.00**	**143,323,400.00**
2110312 Duty/Responsibility Allownce	16,260,000.00	16,260,000.00	17,886,000.00
2110328 Sitting Allowance	101,935,200.00	114,034,000.00	125,437,400.00
2710100 Government Pension &Retirement Benefits	**18,188,690.85**	**8,790,062.40**	**9,669,068.64**
2710103 Gratuity -Ward Staff	18,188,690.85	8,790,062.40	9,669,068.64
Sub-Total	**136,383,890.85**	**139,084,062.40**	**152,992,468.64**
Use of Goods and Services			
2210300 Domestic Travel and Subsistence	**58,700,000.00**	**82,334,080.00**	**90,567,488.00**
2210302 Daily Substence allowance-CASB	2,000,000.00	2,500,000.00	2,750,000.00
2210303 Domestic Travel-Committee Activities	41,700,000.00	63,834,080.00	70,217,488.00
2210309 Trade Shows and Exhbitions	15,000,000.00	16,000,000.00	17,600,000.00
2210800 Hospitality Supplies and Services	**57,000,000.00**	**14,407,200.00**	**15,847,920.00**

2210802 Boards Committees and Conferences	57,000,000.00	14,407,200.00	15,847,920.00
3111009.Purchase of Office Furniture	**7,950,000.00**	**-**	-
3111009.Purchase of Office Furniture	7,950,000.00	-	
Sub-Total Current	**123,650,000.00**	**96,741,280.00**	**106,415,408.00**
	-		
Total Recurrent Expenditure p.2	**260,033,890.85**	**235,825,342.40**	**259,407,876.64**
	-		

p3. 0702013560 general Administration,Planning and Support Services			
Compensention To Employees			
2110115 Basic Salaries-Permanent Staff	57,808,800.00	67,556,440.00	74,312,084.00
211301House &Commuter Allowance	30,288,000.00	29,256,000.00	32,181,600.00
2110304 Overtime	-	500,000.00	550,000.00
2110320 Leave Allowance	1,300,000.00	1,300,000.00	1,430,000.00
2120101 Employer Contribution to NSSF	180,000.00	175,000.00	192,500.00
2120103 Employer Contribution to Staff Pension Scheme	10,244,076.00	10,256,000.00	11,281,600.00
Sub-Total	**99,820,876.00**	**109,043,440.00**	**119,947,784.00**
	-		-
Use of Goods and Services	-		-
2210101.Electricity	1,000,000.00	1,000,000.00	1,100,000.00
2210102.Water	1,400,000.00	1,000,000.00	1,100,000.00
2210103.Gas Expenses	30,000.00	30,000.00	33,000.00
2210202 Internet Connections	900,000.00	1,000,000.00	1,100,000.00
2210203 Courier and postal Services	30,000.00	10,000.00	11,000.00
2210299 Communication Supplies,-Other	3,000,000.00	1,000,000.00	1,100,000.00
2210503 Subscription to Newspapers,Magazines and Periodicals	800,000.00	400,000.00	440,000.00
2210504 Advertising	3,000,000.00	2,000,000.00	2,200,000.00
2210602 Payments of Rents and Rates-Residential	1,380,000.00	900,000.00	990,000.00
2210302 Domestic Travel Costs	-	15,000,000.00	16,500,000.00
2210701 Training Allowance	13,276,400.00	5,000,000.00	5,500,000.00
2210899 Hospitaliy Supplies-Other	3,500,000.00	1,000,000.00	1,100,000.00
2210901 Group Personal Insurance	2,000,000.00	2,000,000.00	2,200,000.00
2210902 Building Insurance	300,000.00	300,000.00	330,000.00
2210904 Motor Vehicle Insurance	1,000,000.00	1,000,000.00	1,100,000.00
2210910 Medical Insurance	30,000,000.00	30,000,000.00	33,000,000.00
2211009 Education and Library Supplies	120,000.00	25,000.00	27,500.00
2211016 Purchase of Uniforms and Clothing-staff	1,000,000.00	500,000.00	550,000.00
2211101 General Office Supplies	3,427,209.00	3,000,000.00	3,300,000.00
2211102 Accessories for Printers and Photocopier	2,000,000.00	1,500,000.00	1,650,000.00
2211201Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00
2211301 Bank Charges	200,000.00	150,000.00	165,000.00
2211305 Contracted Guards	-	2,171,520.00	2,388,672.00
2211305 Contracted Cleaning Services	5,524,000.00	1,900,776.00	2,090,853.60
2211306 Membership Fees,Dues and Subscription to proff Bodies	5,000,000.00	6,000,000.00	6,600,000.00
2211308 Legal Fees,Arbitration and Compensation Payments	2,760,000.00	3,000,000.00	3,300,000.00
2211323 Laundry Services	500,000.00	300,000.00	330,000.00
2220202 Maintenance of motor Vehicle	3,000,000.00	2,500,000.00	2,750,000.00
2220205 Maintenance of Building	500,000.00	100,000.00	110,000.00
2220202 Maintenance of Office Furniture and Equipment	100,000.00	50,000.00	55,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	5,480,000.00	3,000,000.00	3,300,000.00
3111009 Purchase of Office Furniture	-	2,000,000.00	2,200,000.00
2211311 ICT Domain server		1,500,000.00	1,650,000.00
3111111 ICT Firewall		2,500,000.00	2,750,000.00
4130299 Payables from previoues year(CarLoan and Mortage Fund)	12,000,000.00	-	-
Sub-Total	**106,227,609.00**	**94,837,296.00**	**104,321,025.60**
	-		-
Total Recurrent Expenditure p.3	**206,048,485.00**	**203,880,736.00**	**224,268,809.60**
DEVELOPMENT			-
3110599 Construction of Speakers Residence	40,000,000.00	-	-
3110599.Construction of Office Block&Restraurant	15,491,338.00	30,000,000.00	100,000,000.00
3110599.Architectural fees	4,508,662.00	-	-
4130299 Payables from previous year(Speakers Residence)	22,000,137.00	-	-
Sub-Total	**82,000,137.00**	**30,000,000.00**	**100,000,000.00**
	-		-
Total Expenditure p.3	**288,048,622.00**	**233,880,736.00**	**257,268,809.60**
	-		-
Total Compensation to Employees	**469,002,715.85**	**515,856,691.40**	**567,442,360.54**

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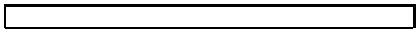
Total Use of Goods and Services	**468,213,830.15**	**409,363,308.60**	**450,299,639.46**
	-		-
Total Recurrent Expenditure	**937,216,546.00**	**925,220,000.00**	**1,017,742,000.00**
	-		-
Total Development Expenditure	**82,000,137.00**	**30,000,000.00**	**100,000,000.00**
	-		-
Gross Expenditure……..Kshs	**1,019,216,683.00**	**955,220,000.00**	**1,117,742,000.00**

'VOTE 3562 - OFFICE OF THE GOVERNOR				
2019/20 FY BUDGET ESTIMATES				
	Approved Estimates	**Budget Estimates**	**Projections**	
	FY 2018-2019	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**
P1. ADMINISTRATION, PLANNING &SUPPORT SERVICES				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,441,714.00	1,400,000.00	2,030,000.00	2,943,500.00
2210299 Communication,Supplies-others	1,335,238.00	1,250,000.00	1,812,500.00	2,628,125.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,178,551.00	6,124,000.00	8,879,800.00	12,875,710.00
2210302 Accommodation - Domestic Travel	5,710,179.00	5,680,000.00	8,236,000.00	11,942,200.00
2210399 Domestic Travel and Subs. - Others	11,836,930.00	8,500,000.00	12,325,000.00	17,871,250.00
2210401 Travel Costs (airlines, bus, railway, etc.)	4,079,023.00			
2210402 Accommodation	1,200,000.00			
2210403 Daily Subsistence Allowance	1,292,800.00			
2210499 Foreign Travel and Subs.- Others	538,620.00			
2210802 Boards, Committees, Conferences and Seminars	18,119,422.00	10,000,000.00	14,500,000.00	21,025,000.00
2210805 National Celebrations	6,032,768.00	4,800,000.00	6,960,000.00	10,092,000.00
3111499 'Survey on public participation	5,843,533.00	5,000,000.00	12,125,358.00	17,581,769.10
2640402 Donations	10,900,000.00	8,500,000.00	12,325,000.00	17,871,250.00
2210899 Hospitality Supplies - other	5,960,518.00	6,450,000.00	9,352,500.00	13,561,125.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	916,260.00	850,000.00	1,232,500.00	1,787,125.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	529,664.00	500,000.00	725,000.00	1,051,250.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,019,175.00	850,000.00	1,232,500.00	1,787,125.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	337,760.00	300,000.00	435,000.00	630,750.00
2211299 Fuel Oil and Lubricants - Others	7,582,113.00	5,000,000.00	7,250,000.00	10,512,500.00
2211306 Membership Fees - Intergovernmental Relations	13,000,000.00	10,000,000.00	14,500,000.00	21,025,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	353,839.00	352,000.00	510,400.00	740,080.00
2211310 Contracted Professional Services	-	-	-	-
2220101 Maintenance Expenses - Motor Vehicles	7,348,506.00	7,000,000.00	13,150,250.00	19,067,862.50
2220299 Routine Maintenance - Other As	260,570.00	250,000.00	362,500.00	525,625.00
3110701 Purchase of Motor Vehicles	13,880,050.00	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	732,230.00	1,000,000.00	3,450,267.00	5,002,887.15
3111099 Purch. of Office Furn. & Gen.	631,200.00	1,000,000.00	1,450,000.00	2,102,500.00
4130299 Payables from Previous Financial Period - Other (Budget)s	29,613,996.00	-	-	-
Sub Total	**157,674,659.00**	**84,806,000.00**	**132,844,575.00**	**192,624,633.75**
P2. COMMUNICATION AND EVENTS				
Use of Goods and Services				
2210299 Communication, Supplies, Events and logistics	6,414,780.00	4,000,000.00	5,800,000.00	8,410,000.00
2210299 Governor's Press (Media Outreach)	6,052,398.00	5,000,000.00	10,000,000.00	12,500,000.00
2210502 Publishing and Printing Services	7,552,861.00	6,500,000.00	10,256,320.00	11,269,136.00
2210504 Advertising, Awareness and Publicity Campaigns	5,929,961.00	5,150,000.00	9,467,500.00	10,385,550.00
Sub total	**25,950,000.00**	**20,650,000.00**	**35,523,820.00**	**42,564,686.00**
P3 DISASTER MANAGEMENT, RESCUE AND EMERGENCY SERVICES				
Use of Goods and Services				
2610101 Disaster Management		4,000,000.00	10,000,254.00	14,500,368.30
2220205 Maintenance of Buildings and Stations (Non-Residential)	362,000.00	1,000,000.00	7,450,850.00	10,803,732.50
2211103 Sanitary and Cleaning Materials, Supplies and Services	195,104.00	200,000.00	290,000.00	420,500.00
2211299 Fuel Oil and Lubricants -(Fire & Emergency Services)	1,400,022.00	1,250,000.00	3,000,500.00	4,350,725.00
2211016 Purchase of Uniforms and Clothing- (PPE for Firemen)	700,384.00	1,500,000.00	4,175,000.00	6,053,750.00
2220105 Routine Maintenance - (Vehicles and Plants)	2,402,000.00	2,000,000.00	2,900,000.00	4,205,000.00
2210504 Advertising, Awareness and Publicity Campaigns	-	5,000,000.00	7,250,000.00	10,512,500.00
2210799 Training and development of staff	600,000.00	-	4,800,000.00	6,960,000.00
Sub-Total	**5,659,510.00**	**14,950,000.00**	**39,866,604.00**	**57,806,575.80**
	-			
DEVELOPMENT EXPENDITURE	-			
3111106 Purchase of Fire fighting Vehicles and Equipment	5,500,000.00	2,000,000.00	15,000,000.00	20,000,000.00
Sub-Total	**5,500,000.00**	**2,000,000.00**	**15,000,000.00**	**20,000,000.00**
P4. HUMAN RESOURCE MANAGEMENT				
Compensation to Employees				
2110101 Basic Salaries - Civil Service	81,491,663.52	82,491,663.52	83,316,580.16	84,149,745.96
2110101 Basic Salaries - Casuals	-	-	-	-
2110301 House Allowance	21,822,840.00	22,022,840.00	22,243,068.40	22,465,499.08
2110314 Transport Allowance	9,192,000.00	9,192,000.00	9,283,920.00	9,376,759.20
2110320 Leave Allowance	429,986.40	429,986.40	434,286.26	438,629.13
2110399 Personal Allowances paid - Others	1,000,000.00	1,200,000.00	1,212,000.00	1,224,120.00
2120399 Employer Contributions to Social Security Funds and Schemes	1,858,206.00	1,800,206.00	1,818,208.06	1,836,390.14
2710102 Gratuity	19,683,933.60	19,663,933.60	19,860,572.94	20,059,178.67
Sub-Total	**135,478,629.52**	**136,800,629.52**	**138,168,635.82**	**139,550,322.17**
P5. EFFICIENCY MONITORING UNIT				

Sub-programme 1: Efficient Monitoring and Evaluation				
2210802 Boards, Committees, Conferences, induction and Seminars	1,000,000.00	2,000,000.00	2,020,000.00	2,040,200.00
3111403 Research and prefeasibility studies	-	-	-	-
2210303 Daily Subsistence Allowance	2,100,000.00	2,350,000.00	2,373,500.00	2,397,235.00
2210302 Accommodation - Domestic Travel	1,500,000.00	1,800,000.00	1,818,000.00	1,836,180.00
2210502 Publishing and Printing Services (M&E reports)	250,000.00	250,000.00	252,500.00	255,025.00
2210799 Training Expenses	800,000.00	700,000.00	1,707,850.00	1,724,928.50
Sub-Total	**5,650,000.00**	**7,100,000.00**	**8,171,850.00**	**8,253,568.50**
Sub-Programme 2: Performance Management and Appraisal				
2210303 Institutional perfomance monitoring	500,000.00	500,000.00	2,505,230.00	2,530,282.30
2210799 Capacity building for performance appraisal personnel	800,000.00	500,000.00	1,805,000.00	1,823,050.00
Sub-Total	**1,300,000.00**	**1,000,000.00**	**4,310,230.00**	**4,353,332.30**
P6. PARTNERSHIP DEVELOPMENT& EXTERNAL LINKAGES				
2210504 Advertising, Awareness & Publicity Campaigns	-		-	-
2210399 Domestic travel-other		2,500,000.00	2,525,000.00	2,550,250.00
2210401 Travel Costs (airlines, bus, railway, etc.)		4,000,023.00	6,040,235.00	6,100,637.35
2210402 Accommodation		1,095,000.00	1,105,950.00	1,117,009.50
2210403 Daily Subsistence Allowance		1,205,000.00	1,845,000.00	1,863,450.00
2210807 Medals, Awards and Honors		655,000.00	661,550.00	668,165.50
2210802 Boards, Committees, Conferences and Seminars		2,690,000.00	2,716,900.00	2,744,069.00
2210303 *Donor Mobilization*	2,000,000.00	2,000,000.00	8,500,000.00	10,000,000.00
Sub Total	***2,000,000.00***	***14,145,023.00***	***23,394,635.00***	***25,043,581.35***
Total Compensation To Employees	***135,478,629.52***	***136,800,629.52***	***138,168,635.82***	***139,550,322.17***
Total Use of Goods and Services	***198,234,169.00***	***142,651,023.00***	***244,111,714.00***	***330,646,377.70***
Total Recurrent Expenditure	***333,712,798.52***	***279,451,652.52***	***382,280,349.82***	***470,196,699.87***
Total Development Expenditure	***5,500,000.00***	***2,000,000.00***	***15,000,000.00***	***20,000,000.00***
Gross Expenditure……Ksh	***339,212,798.52***	***281,451,652.52***	***397,280,349.82***	***490,196,699.87***



VOTE 3563-FINANCE, ECONOMIC PLANNING & ICT				
FY 2019/20 BUDGET ESTIMATES				
	Approved Estimate	**Budget Estimates**	**Projections**	
	FY 2018-2019	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**
P1. Administration, Planning and Support Services				
Compensation to employees				
2110101 Basic Salaries - Civil Service	165,994,670	177,686,077	179,462,938	181,257,567
2110202 Casual Labour - Others	20,419,820	21,124,019	21,335,259	21,548,611
2110301 House Allowance	58,701,540	62,001,830	62,621,848	63,248,067
2110314 Transport Allowance	11,139,000	12,536,788	12,662,156	12,788,778
2110320 Leave Allowance	8,076,705	9,352,001	9,445,521	9,539,977
2110399 Personal Allowances paid - Oth	300,000	1,264,228	1,276,871	1,289,639
2120399 Employer Contributions to Social Security Funds and Schemes	35,942,463	40,142,390	40,543,814	40,949,252
2710102.Gratuity	997,853	1,232,000	1,244,320	1,256,763
2630203 National Housing Development Levy	-	-	-	-
County Revenue Board	16,000,000		-	-
Sub-Total	**317,572,051**	**325,339,334**	**328,592,727**	**331,878,655**
Use of Goods and Services				
2210101 Electricity bills(street lights & others)	30,300,000	18,300,000	19,532,000	20,813,280
2210102 Water and sewerage charges	6,065,500	3,505,500	4,145,720	4,811,549
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,732,100	1,732,100	2,301,384	2,893,439
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,448,739	2,024,370	2,605,344	3,209,558
2210302 Accommodation - Domestic Travel	7,665,500	2,532,750	3,134,060	3,759,422
2210303 Daily Subsistence Allowance	3,753,550	1,576,775	2,139,846	2,725,440
2210399 Domestic Travel and Subs-others	3,042,500	521,250	1,042,100	1,583,784
2210499 Foreign Travel	1,000,000	1,500,000	2,060,000	2,642,400
2210502 Publishing and Printing Services	1,205,500	750,000	1,280,000	1,831,200
2210503 Subscriptions to Newspapers, Magazines and Periodicals	226,550	230,000	739,200	1,268,768
2210504 Advertising, Awareness and Publicity Campaigns	2,236,831	1,618,415	2,183,152	2,770,478
2210299 Communication, Supplies - Information Publicity (Publish & Publisize)	1,500,000	500,000	1,020,000	1,560,800
2210599 Printing, Advertising - Preparation of Valuation Roll	-	500,000	1,020,000	1,560,800
2210505 Trade Shows and Exhibitions	347,125	150,000	656,000	1,182,240
2210704 Hire of Training Facilities and Equipment	833,500	916,750	1,453,420	2,011,557
2210799 Training Expenses - Other (Bud	5,219,500	2,250,000	2,840,000	3,453,600
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,100,000	2,590,436	3,194,053	3,821,816
2210802 Boards, Committees, Conferences and Seminars	4,500,783	1,750,932	2,320,969	2,913,808
2210802 Boards, Committees, Conferences and Seminars- Asset Committee	5,500,000	750,000	1,280,000	1,831,200
2210899 Hospitality Supplies	3,825,700	900,000	1,436,000	1,993,440
2210904 Motor Vehicle Insurance	34,950,000	12,525,000	13,526,000	14,567,040
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,171,250	2,735,625	3,345,050	3,978,852
2211102 Supplies and Accessories for Computers and Printers	2,000,985	2,600,000	3,204,000	3,832,160
2211103 Sanitary and Cleaning Materials, Supplies and Services	638,500	819,250	1,352,020	1,906,101
2211299 Fuel Oil and Lubricants - Othe	5,551,682	4,275,841	4,946,875	5,644,750
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	320,000	660,000	1,186,400	1,733,856
2210603 Rents and Rates - Non-Residential	8,176,821			
2211310 Contracted Professional Services(Consultancy)	3,623,179	-	500,000	1,020,000
2220105 Routine Maintenance - Vehicles	4,078,444	4,875,000	5,570,000	6,292,800
2220210 maintainance of computers, softwares and Networks	25,000			
2420599 Loan & mortgage(Executive)	150,000,000	-	500,000	1,020,000
3111001 Purchase of Office Furniture and Fittings	22,243,470	2,600,000	3,204,000	3,832,160
3110701 Purchase of Motor Vehicles for Deputy Governor	13,825,000	-	500,000	1,020,000
2210601 Leasing of Motor Vehicles		25,000,000	26,500,000	28,060,000
3111002 Purchase of Computers, Printers and other IT Equipment	7,318,521	1,650,000	2,216,000	2,804,640
4130299 Payables from Previous Financial Period - Other (Budget)s	17,300,112			
Sub-Total	**359,726,341**	**102,339,994**	**122,933,593**	**144,350,937**
Semi autonomous Agencies				
Use of Goods and Services				
2420399 ('Meru Investment Corporation)-***Compensation to employees***	31,847,000	35,608,454	35,964,539	36,683,829
2420399 ('Meru Investment Corporation)-***Use of goods and serrvices***	15,000,000	15,000,000	16,250,000	17,562,500

2420299 ('Meru Micro Finance Corporation)-***Compensation to employees***	38,973,024	45,752,212	46,209,735	47,133,929
2420299 ('Meru Micro Finance Corporation)-***Use of goods and serrvices***	35,000,000	13,000,000	14,100,000	15,255,000
2640499 Other Current Transfers - County Revenue collecting Agency & Board Operations	63,500,000	44,300,000	46,965,000	49,763,250
Sub-Total	**184,320,024**	**153,660,666**	**159,489,273**	**166,398,509**
	-			
Development	-			
2420399 Other Financial Institutions ('Meru Investment Corporation)	120,000,000	53,000,000	90,000,000	102,000,000
2420299 Other Financial Institutions ('Meru Micro Finance Corporation)	55,700,000	50,000,000	60,000,000	65,000,000
4130299 Payables from Previous Financial Period - Other (Budget)s	34,905,910			
Sub-Total	**210,605,910**	**103,000,000**	**150,000,000**	**167,000,000**
	-			
P.1 Total	**1,072,224,326**	**684,339,994**	**761,015,594**	**809,628,100**
P2: Public Finance Management				
SP 2.1 Budget Coordination and management				
Use of Goods and services				
2810199 Budget Reserves - budget making process (Macro working group,Sector Woking Groups,BROP, CFSP & Budget)	8,700,000	6,700,000	7,468,000	8,266,720
2211399 Public participation & Sensitization(CBROP, Sector Working groups, CFSP and budget in all the wards)	12,500,000	5,200,000	5,908,000	6,444,320
2810101 Budgetary Reserves-Budget & Economic Forum facilitation for launching, capacity biulding, and involvement in budget process	3,200,000	3,200,000	3,828,000	4,481,120
3111001 Purchase of Office Furniture and Fittings	600,000	-	500,000	1,020,000
2210799 Training Expenses - Other (Bud	2,800,000	1,800,000	2,372,000	2,966,880
2810199 Budget Supplies	8,000,000	3,000,000	3,620,000	4,014,800
Sub-total	**35,800,000**	**19,900,000**	**23,696,000**	**27,193,840**
SP 2.2 Internal Audit				
Use of Goods and services				
2210799 Capacity building	1,050,000	1,300,000	1,500,000	1,750,000
3111001 Purchase of Office Furniture and Fittings	600,000	1,200,000	1,350,000	1,600,000
3111002 Purchase of Computers, Printers and other IT Equipment	-	-		
2210802 Boards, Committees, Conferences and Seminars (Audit Committee)	2,600,496	1,200,000	2,750,000	2,900,000
2211399 Other Operating expenses - governance and complaince	1,000,000	1,250,000	1,400,000	1,500,000
Sub-Total	**5,250,496**	**4,950,000**	**7,000,000**	**7,750,000**
SP 2.3 Procurement Services				
2210799 Training Expenses	1,500,000	2,200,000	2,700,000	3,200,000
2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,900,000	2,550,000	3,200,000
3111001 Purchase of Office Furniture and Fittings	1,888,968	-		
Sub-Total	**5,088,968**	**4,100,000**	**5,250,000**	**6,400,000**
P2 TOTAL	**46,139,464**	**28,950,000**	**35,946,000**	**41,343,840**
P3. ICT Development				
Use of Goods and services				
2210799 Training Expenses - Other (To develop key skills within ICT)	1,000,000	724,882	956,629	1,195,328
3111111 County security and surveillance system	2,000,000	120,000	333,600	553,608
3111111 ICT security(Unified Threat Management, Monitoring)	2,100,000	1,300,000	1,549,000	1,805,470
2211311 Service Level Agreements (Network Active devices -Core Network Licenses -Data centre electrical -Heavy duty photocopiers support -Core servers software)	2,000,000	800,000	1,034,000	1,275,020
2211102 ICT support/data recovery lab + helpdesk	1,000,000	200,000	416,000	638,480
2210202 Internet Connections(Internet charges for the county)	8,494,250	5,494,250	5,869,078	6,255,150
Sub-Total	**16,594,250**	**8,639,132**	**10,158,306**	**11,723,056**
Development				
3111111 Hardware and infrastructure	5,300,000	1,000,000	1,240,000	1,487,200
3111112 Software,systems and services	8,000,000	5,000,000	5,360,000	5,730,800
3111111 County data center for automation	7,000,000	2,500,000	2,785,000	3,078,550
Sub-total	**20,300,000**	**8,500,000**	**9,385,000**	**10,296,550**
	-			
P3 TOTAL	**36,894,250**	**17,139,132**	**19,543,306**	**22,019,606**

P4. ECONOMIC PLANNING & CORDINATION SERVICES				
Use of Goods and services				
Data Management Software	1,000,000	-	210,000	426,300
2211009 County Documentation and Library Services	500,000	1,200,000	1,446,000	1,699,380
3111401 Pre-feasibility, Feasibility and Appraisal Studies(MESC)	656,300	850,000	1,085,500	1,328,065
2210799 capacity biulding & Training Expenses	1,000,000	1,500,000	1,755,000	2,017,650
2210799 capacity biulding & Training Expenses	2,000,000	1,200,000	1,446,000	1,699,380
2210802 Boards, Committees, Conferences and Seminars	2,843,700	1,200,000	1,446,000	1,699,380
3111403 Economic survey and data collection(MESC)	3,500,000	3,200,000	3,506,000	3,821,180
3111112 Purchase of Statstical Equipment	600,000	-	210,000	426,300
2211301 ADP & Departmental strategic plan preparation expenses	1,500,000	750,000	982,500	1,221,975
County Annual Report(s)-CAR	1,200,000	600,000	828,000	1,062,840
Sub-total	**14,800,000**	**10,500,000**	**12,915,000**	**15,402,450**
P4. Total	**14,800,000**	**10,500,000**	**12,915,000**	**15,402,450**
Total Compensention To Employees	***317,572,051.0***	***325,339,334.0***	***328,592,727.3***	***331,878,654.6***
Total Use of Goods and Services	***621,580,079.6***	***304,089,792.5***	***341,442,172.9***	***379,218,791.3***
Total Recurrent Expenditure	***939,152,130.6***	***629,429,126.5***	***670,034,900.2***	***711,097,445.9***
Total Development Expenditure	***230,905,909.8***	***111,500,000.0***	***159,385,000.0***	***177,296,550.0***
Gross Expenditure..... KShs.	***1,170,058,040***	***740,929,126***	***829,419,900***	***888,393,996***

VOTE 3564- AGRICULTURE,LIVESTOCK & FISHERIES	Approved Estimate	Budget Estimates	Projections	
FY 2019/20 BUDGET ESTIMATES				
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
P1. Administration,Planning and Support Services				
Compensation to Employeees				
2110101 Basic Salaries - Civil Service	217,654,853.98	217,251,830	232,459,458.10	248,731,620.17
2110202 Casual labour-others	1,334,397.60	2,823,286	3,020,916.02	3,232,380.14
2110301 House Allowance	41,090,179.80	42,090,180	45,036,492.39	48,189,046.85
2110314 Transport Allowance	24,841,200.00	24,841,200	26,580,084.00	28,440,689.88
2110320 Leave Allowance	2,252,005.60	2,510,739	2,686,490.30	2,874,544.62
2110399 Personal Allowances paid - Oth	4,347,600.00	5,347,600	5,721,932.00	6,122,467.24
2120103 Employer Contribution to Staff Pensions Scheme	4,437,711.00	4,437,711	4,748,350.77	5,080,735.32
2710102.Gratuity	1,697,454.60	1,697,455	1,816,276.42	1,943,415.77
Sub Total	***297,655,402.58***	***301,000,000.00***	***322,070,000.00***	***344,614,900.00***
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,605,000.00	100,000	107,000.00	114,490.00
2210101 Electricity	240,000.00	-	-	-
2210102 Water and sewarage charges	285,000.00	-	-	-
2210202 Internet Connections	-	-	-	-
2210203 Courier and Postal Services	33,750.00	-	-	-
2210299 Communication, Supplies - Othe	267,500.00	-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	865,250.00	-	-	-
2210302 Accommodation - Domestic Travel	2,088,000.00	150,000	160,500.00	171,735.00
2210303 Daily Subsistence Allowance	856,000.00	50,000	53,500.00	57,245.00
2210399 Domestic Travel and Subs. - Others	1,350,000.00	-	-	-
2210499 Foreign Travel and Subs.- Others	450,000.00	-	-	-
2210502 Publishing and Printing Services	600,000.00	-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	342,000.00	36,000	38,520.00	41,216.40
2210504 Advertising, Awareness and Publicity Campaigns	585,500.00	-	-	-
2210505 Trade Shows and Exhibitions	3,080,250.00	1,400,000	1,498,000.00	1,602,860.00
2210700 Training Expenses	4,600,000.00	-	-	-
2210702 Remuneration of Instructors and Contract Based Training Services	150,000.00	-	-	-
2210703 Production and Printing of Training Materials	150,000.00	-	-	-
2210704 Hire of Training Facilities and Equipment	130,250.00	-	-	-
2210705 Field Training Attachments	7,000.00	-	-	-
2210708 Trainer Allowance	64,000.00	-	-	-
2210710 Accommodation Allowance	417,500.00	-	-	-
2210712 Trainee Allowance	188,500.00	-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	947,125.00	100,000	**107,000.00**	114,490.00
2210802 Boards, Committees, Conferences and Seminars	1,038,500.00	-	-	-
2210805 National Celebrations	14,000.00	-	-	-
2210809 Board Allowance	6,250.00	900,000	**963,000.00**	1,030,410.00
2210899 Hospitality Supplies - other (	75,000.00	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000.00	**50,000**	**53,500.00**	57,245.00
2211102 Supplies and Accessories for Computers and Printers	300,000.00	80,000	**85,600.00**	91,592.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	107,000.00	10,000	**10,700.00**	11,449.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211305 Contracted Guards and Cleaning Services	287,500.00	-	-	-
2211299 Fuel Oil and Lubricants - Othe	5,000,000.00	152,000	162,640.00	174,024.80
2220101 Maintenance Expenses - Motor Vehicles	4,500,000.00	148,000	158,360.00	169,445.20
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000.00	-	-	-
3110901Purchases of institutional furniture and fittings	300,000.00	-	-	-
3111001Purchases of household and institutional appliances	100,000.00	-	-	-
3111001 Purchase of Office Furniture and Fittings	200,000.00	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	400,000.00	-	-	-
2220205maintenance of buildings and stations-non residential	200,000.00	-	-	-
31103022Refurbishment of non-residential buildings	135,000.00	-	-	-
4130299 Payables from Previous Financial Period - Other (Budget)s	29,506,469.00	-	-	-
Sub Total	***62,822,344***	***3,176,000***	***3,398,320***	***3,636,202***
P1 Recurrent Total	***360,477,746.58***	***304,176,000.00***	***325,468,320.00***	***348,251,102.40***

P 1 Development				
2630203 World Bank Grant for national agricultural and Rural Inclusive Growth project(NARIGP)	140,435,163.00	299,971,780	200,500,000	200,500,000
2630203World Bank Grant for Agric.GOK Support to Projects; ASDSP		17,575,209.00		
2630203 Agric.GOK Support to Projects; (ASDSP=5.5M)-CO-funding		5,500,000.00	5,500,000.00	5,500,000.00
2630203 Agric.GOK Support to Projects; (NARIGP=6.5M)- CO- funding		6,500,000.00	6,500,000.00	6,500,000.00
3110599 Other Infrastructure and Civil Works- community projects		11,900,000	12,600,000	12,600,000
4130299 Payables from Previous Financial Period - Other (Budget)s	104,262,151.55			
Sub Total	***244,697,314.55***	***341,446,989.00***	***225,100,000.00***	***225,100,000.00***
P1 Total	***605,175,061.13***	***645,622,989.00***	***550,568,320.00***	***573,351,102.40***
P2. Agriculture development				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		242,000.00	258,940	277,066
2210101 Electricity		96,000.00	102,720	109,910
2210102 Water and sewarage charges		74,000.00	79,180	84,723
2210202 Internet Connections		-	-	-
2210203 Courier and Postal Services		200.00	214	229
2210299 Communication, Supplies - Othe		100,000.00	107,000	114,490
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		26,100.00	27,927	29,882
2210302 Accommodation - Domestic Travel		835,200.00	893,664	956,220
2210303 Daily Subsistence Allowance		342,400.00	366,368	392,014
2210399 Domestic Travel and Subs. - Others		140,000.00	149,800	160,286
2210499 Foreign Travel and Subs.- Others		-	-	-
2210502 Publishing and Printing Services		-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals		16,800.00	17,976	19,234
2210504 Advertising, Awareness and Publicity Campaigns		100,000.00	107,000	114,490
2210505 Trade Shows and Exhibitions		400,000.00	428,000	457,960
2210700 Training Expenses		600,000.00	642,000	686,940
2210704 Hire of Training Facilities and Equipment		90,000.00	96,300	103,041
2210710 Accommodation Allowance		167,000.00	178,690	191,198
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		350,000.00	374,500	400,715
2211101 General Office Supplies (papers, pencils, forms, small office equipment		240,000.00	256,800	274,776
2211102 Supplies and Accessories for Computers and Printers		198,300.00	212,181	227,034
2211103 Sanitary and Cleaning Materials, Supplies and Services		50,000.00	53,500	57,245
2211299 Fuel Oil and Lubricants - Othe		1,200,000.00	1,284,000	1,373,880
2220101 Maintenance Expenses - Motor Vehicles		1,360,000.00	1,455,200	1,557,064
3111001Purchases of household and institutional appliances		40,000.00	42,800	45,796
3111001 Purchase of Office Furniture and Fittings		80,000.00	85,600	91,592
3111002 Purchase of Computers, Printers and other IT Equipment		200,000.00	214,000	228,980
2220205 maintenance of buildings and stations-non residential		60,000.00	64,200	68,694
Sub Total	**-**	**7,008,000.00**	**7,498,560.00**	**8,023,459.20**
Development				
3110599 Other Infrastructure and Civil Works- community projects	26,200,000.00			
2211023 Supplies for production- Promotion of additional farm enterprises(grafted avocado, macadamia seeds)	27,015,000.00			
2211007 Agricultural Materials, Supplies and Small Equipment	3,508,000.00			
3111399 Purchase of certified seeds (Grafted Avocado and Macadamia seedlings)	18,307,000.00	20,000,000.00	20,000,000.00	20,000,000.00
2630203 Agric.GOK Support to Projects; (ASDSP=5.5M,NARIGP=7M)	33,203,287.00			
ii.World Bank for national agricultural and Rural Inclusive Growth project(2017-18)	55,609,855.00			
2630203 ASDSP PROJECT(207-18)	5,500,000.00			
Sub Total	***169,343,142.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***
P3. Aquaculture Development				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		120,000.00	128,400.00	137,388.00
2210101 Electricity		50,000.00	53,500.00	57,245.00
2210102 Water and sewarage charges		30,000.00	32,100.00	34,347.00
2210203 Courier and Postal Services		10,000.00	10,700.00	11,449.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000.00	107,000.00	114,490.00
2210302 Accommodation - Domestic Travel		150,000.00	160,500.00	171,735.00
2210303 Daily Subsistence Allowance		120,000.00	128,400.00	137,388.00

2210399 Domestic Travel and Subs. - Others		150,000.00	160,500.00	171,735.00
2210502 Publishing and Printing Services		50,000.00	53,500.00	57,245.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000.00	53,500.00	57,245.00
2210504 Advertising, Awareness and Publicity Campaigns		100,000.00	107,000.00	114,490.00
2210505 Trade Shows and Exhibitions		174,000.00	186,180.00	199,212.60
2210700 Training Expenses		71,000.00	75,970.00	81,287.90
2210703 Production and Printing of Training Materials		60,000.00	64,200.00	68,694.00
2210704 Hire of Training Facilities and Equipment		40,000.00	42,800.00	45,796.00
2210710 Accommodation Allowance		170,000.00	181,900.00	194,633.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000.00	214,000.00	228,980.00
2210899 Hospitality Supplies - other (		75,000.00	80,250.00	85,867.50
2211101 General Office Supplies (papers, pencils, forms, small office equipment		50,000.00	53,500.00	57,245.00
2211102 Supplies and Accessories for Computers and Printers		50,000.00	53,500.00	57,245.00
2211103 Sanitary and Cleaning Materials, Supplies and Services		60,000.00	64,200.00	68,694.00
2211299 Fuel Oil and Lubricants - Othe		348,000.00	372,360.00	398,425.20
2220101 Maintenance Expenses - Motor Vehicles		300,000.00	321,000.00	343,470.00
3111002 Purchase of Computers, Printers and other IT Equipment		100,000.00	107,000.00	114,490.00
Sub Total	**-**	**2,628,000.00**	**2,811,960.00**	**3,008,797.20**
Development				
2211007 Promotion of fingerlings Production	1,920,250.00	5,000,000.00	5,000,000.00	5,000,000.00
3110705 Purchase of Trucks and Trailers	4,000,000.00	-	-	-
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	2,115,000.00	-	-	-
3110504 Other infrastructure and civil works	1,964,750.00	-	-	-
Sub Total	***10,000,000***	***5,000,000***	***5,000,000***	***5,000,000***
P4. Livestock Management				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000.00	214,000.00	228,980.00
2210101 Electricity		100,000.00	107,000.00	114,490.00
2210102 Water and sewarage charges		30,000.00	32,100.00	34,347.00
2210202 Internet Connections		50,000.00	53,500.00	57,245.00
2210203 Courier and Postal Services		5,000.00	5,350.00	5,724.50
2210299 Communication, Supplies - Othe		24,000.00	25,680.00	27,477.60
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000.00	107,000.00	114,490.00
2210302 Accommodation - Domestic Travel		100,000.00	107,000.00	114,490.00
2210303 Daily Subsistence Allowance		100,000.00	107,000.00	114,490.00
2210399 Domestic Travel and Subs. - Others		100,000.00	107,000.00	114,490.00
2210502 Publishing and Printing Services		50,000.00	53,500.00	57,245.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000.00	53,500.00	57,245.00
2210504 Advertising, Awareness and Publicity Campaigns		100,000.00	107,000.00	114,490.00
2210505 Trade Shows and Exhibitions		100,000.00	107,000.00	114,490.00
2210700 Training Expenses		57,000.00	60,990.00	65,259.30
2210703 Production and Printing of Training Materials		60,000.00	64,200.00	68,694.00
2210704 Hire of Training Facilities and Equipment		30,000.00	32,100.00	34,347.00
2210710 Accommodation Allowance		120,000.00	128,400.00	137,388.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000.00	214,000.00	228,980.00
2210899 Hospitality Supplies - other (		30,000.00	32,100.00	34,347.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment		50,000.00	53,500.00	57,245.00
2211102 Supplies and Accessories for Computers and Printers		50,000.00	53,500.00	57,245.00
2211103 Sanitary and Cleaning Materials, Supplies and Services		30,000.00	32,100.00	34,347.00
2211299 Fuel Oil and Lubricants - Othe		414,000.00	442,980.00	473,988.60
2220101 Maintenance Expenses - Motor Vehicles		300,000.00	321,000.00	343,470.00
2220205maintenance of buildings and stations-non residential		178,000.00	190,460.00	203,792.20
Sub Total	**-**	**2,628,000.00**	**2,811,960.00**	**3,008,797.20**
Development				
3110504 Construction of a Livestock Market	7,786,500.00	5,000,000.00	5,000,000.00	5,000,000.00
3111299 Livestock management	5,419,000.00	-		
3111399 Purchase of certified seeds	3,175,000.00	-		
3111302 Purchase of Animals and Breeding Stock	-	-		
P4. Total	**16,380,500.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**
P5. Animal disease management				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000.00	214,000.00	228,980.00

2210101 Electricity		50,000.00	53,500.00	57,245.00
2210102 Water and sewarage charges		30,000.00	32,100.00	34,347.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000.00	107,000.00	114,490.00
2210302 Accommodation - Domestic Travel		100,000.00	107,000.00	114,490.00
2210303 Daily Subsistence Allowance		100,000.00	107,000.00	114,490.00
2210399 Domestic Travel and Subs. - Others		100,000.00	107,000.00	114,490.00
2210502 Publishing and Printing Services		50,000.00	53,500.00	57,245.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000.00	53,500.00	57,245.00
2210504 Advertising, Awareness and Publicity Campaigns		100,000.00	107,000.00	114,490.00
2210505 Trade Shows and Exhibitions		100,000.00	107,000.00	114,490.00
2210702 Remuneration of Instructors and Contract Based Training Services		30,000.00	32,100.00	34,347.00
2210703 Production and Printing of Training Materials		30,000.00	32,100.00	34,347.00
2210704 Hire of Training Facilities and Equipment		30,000.00	32,100.00	34,347.00
2210710 Accommodation Allowance		120,000.00	128,400.00	137,388.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000.00	214,000.00	228,980.00
2210899 Hospitality Supplies - other (		30,000.00	32,100.00	34,347.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment		50,000.00	53,500.00	57,245.00
2211102 Supplies and Accessories for Computers and Printers		50,000.00	53,500.00	57,245.00
2211103 Sanitary and Cleaning Materials, Supplies and Services		30,000.00	32,100.00	34,347.00
2211299 Fuel Oil and Lubricants - Othe		550,000.00	588,500.00	629,695.00
2220101 Maintenance Expenses - Motor Vehicles		300,000.00	321,000.00	343,470.00
2211016 Purchase of uniforms and clothing		228,000.00	243,960.00	261,037.20
Sub Total	**-**	**2,628,000.00**	**2,811,960.00**	**3,008,797.20**
Development				
2211003 Procurement of Vaccines and Vaccination Equipment	15,176,000.00	13,000,000.00	13,000,000.00	13,000,000.00
3110599 Construction of two Veterinary labs	-	7,000,000.00	7,000,000.00	7,000,000.00
Sub Total	***15,176,000***	***20,000,000***	***20,000,000***	***20,000,000***
P6. County Owned Enterprise				
i. Agricultural training Centre (ATC)				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		12,000.00	12,840.00	13,739
2210102 Water and sewarage charges		90,000.00	96,300.00	103,041
2210303 Daily Subsistence Allowance		50,000.00	53,500.00	57,245
2210505 Trade Shows and Exhibitions		75,600.00	80,892.00	86,554
2211103 Sanitary and Cleaning Materials, Supplies and Services		3,290.00	3,520.30	3,767
2211305 Contracted Guards and Cleaning Services		575,510.00	615,795.70	658,901
2220101 Maintenance Expenses - Motor Vehicles		120,000.00	128,400.00	137,388
3110901Purchases of institutional furniture and fittings		50,000.00	53,500.00	57,245
3111001Purchases of household and institutional appliances		50,000.00	53,500.00	57,245
2220205maintenance of buildings and stations-non residential		200,000.00	214,000.00	228,980
Sub Total	**-**	**1,226,400.00**	**1,312,248.00**	**1,404,105.36**
Development				
2211007Agricultural Materials,supplies and small equiments	940,000.00	-		
3110599 Construction of Training Hall at Kaguru ATC	11,500,000.00	14,000,000.00	14,000,000.00	14,000,000.00
3111399 Purchase of certified seeds - other		-		
3110706 Purchase of Tractors		-		
Sub Total	***12,440,000***	***14,000,000***	***14,000,000***	***14,000,000***
P6. County Owned Enterprise (AMS)				
ii. Agricultural Mechanization Services (AMS)				
Use of Goods and Services				
2210102 Water and sewarage charges		4,000.00	4,280.00	4,580
2210505 Trade Shows and Exhibitions		30,000.00	32,100.00	34,347
2211103 Sanitary and Cleaning Materials, Supplies and Services		1,500.00	1,605.00	1,717
2211305 Contracted Guards and Cleaning Services		240,100.00	256,907.00	274,890
2220101 Maintenance Expenses - Motor Vehicles		50,000.00	53,500.00	57,245
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		200,000.00	214,000.00	228,980
Sub Total		**525,600.00**	**562,392.00**	**601,759.44**
Total Compensention To Employees	**297,655,402.58**	**301,000,000.00**	**322,070,000.00**	**344,614,900.00**
Total Use of Goods and Services	**62,822,344.00**	**19,820,000.00**	**21,207,400.00**	**22,691,918.00**
Total Recurrent Expenditure	**360,477,746.58**	**320,820,000.00**	**343,277,400.00**	**367,306,818.00**

Total Development Expenditure	**468,036,956.55**	**405,446,989.00**	**289,100,000.00**	**289,100,000.00**
Gross Expenditure..... KShs.	**828,514,703.13**	**726,266,989.00**	**632,377,400.00**	**656,406,818.00**

VOTE 3565-WATER & IRRIGATION SERVICES				
FY 2019/20 BUDGET ESTIMATES				
	Approved Estimate	Budget Estimates	Projections	
	FY 2018 -2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
P1. Admnistration risk assesment and field services				
Compensation to Employees				
2110101 Basic Salaries - Civil Service	57,323,544.04	57,928,562.97	58,507,848.60	59,092,927.09
2110202 Casual labour-others	17,464,775.93	16,814,775.93	16,982,923.69	17,152,752.93
2110301 House Allowance	12,530,670.00	12,530,670.00	12,655,976.70	12,782,536.47
2110314 Transport Allowance	5,943,000.00	5,943,000.00	6,002,430.00	6,062,454.30
2110320 Leave Allowance	618,731.20	618,731.20	624,918.51	631,167.70
2110399 Personal Allowances paid - Oth	-	-	-	-
2120103 Employer Contribution to Staff Pensions Scheme	3,343,384.90	3,343,384.90	3,376,818.75	3,410,586.94
2710102.Gratuity	1,940,874.81	1,940,875.00	1,960,283.75	1,979,886.59
Sub Total	***99,164,980.89***	***99,120,000.00***	***100,111,200.00***	***101,112,312.00***
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000.00	490,000.00	514,500.00	540,225.00
2210203 Courier and Postal Services	10,000.00	10,000.00	10,500.00	11,025.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00	-	-	-
2210302 Accommodation - Domestic Travel	2,637,450.00	3,037,450.00	3,189,322.50	3,348,788.63
2210502 Publishing and Printing Services	-	200,000.00	210,000.00	220,500.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	64,200.00	180,000.00	189,000.00	198,450.00
2210504 Advertising, Awareness and Publicity Campaigns	1,050,000.00	500,000.00	525,000.00	551,250.00
2210505 Trade Shows and Exhibitions	26,750.00	70,000.00	73,500.00	77,175.00
2210799 Training Expenses - Other (Bud	400,000.00	500,000.00	525,000.00	551,250.00
2210802 Boards, Committees, Conferences and Seminars	1,400,000.00	500,000.00	525,000.00	551,250.00
2210805 National Celebrations	25,000.00	50,000.00	52,500.00	55,125.00
2210899 Hospitality Supplies - other (	1,500,000.00	1,066,675.00	1,120,008.75	1,176,009.19
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000.00	100,000.00	105,000.00	110,250.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	107,000.00	100,000.00	105,000.00	110,250.00
2211199 Office and General Supplies -	600,000.00	400,000.00	420,000.00	441,000.00
2211299 Fuel Oil and Lubricants - Othe	4,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
2220101 Maintenance Expenses - Motor Vehicles	2,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
3111001Purchase of Office Furniture and Fittings	-	-	-	-
2220210 Maintenance of Computers, Software, and Networks	100,000.00	50,000.00	52,500.00	55,125.00
2211305 Contracted Guards and Cleaning Services	13,375.00	13,375.00	14,043.75	14,745.94
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	182,500.00	182,500.00	191,625.00	201,206.25
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	20,000.00	-	-	-
2211310 Contracted Professional Services	53,500.00	-	-	-
2211399 Other Operating Expenses - Oth	2,400,000.00	300,000.00	315,000.00	330,750.00
3111002 Purchase of Computers, Printers and other IT Equipment	400,000.00	250,000.00	262,500.00	275,625.00
2211016 Purchase of Uniforms and Clothing - Staff	225,000.00	-	-	-
4130299 Payables from Previous Financial Period - Other (Budget)s	2,888,424.67	-		-
Sub Total	***22,253,199.67***	***12,000,000.00***	***12,600,000.00***	***13,230,000.00***
P.1 Total	**121,418,180.56**	**111,120,000.00**	**112,711,200.00**	**114,342,312.00**
P2. Water resources management				
Development				
3110599 Other Infrastructure and Civil Works- community projects	116,300,000.00	96,400,000.00	101,220,000.00	106,281,000.00
3110599 Other infrastructure and civil works-County Drilling Rig	20,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
3110599 Other Infrastructure and Civil Works- equiping exsting borehole	20,000,000.00		-	-
3110602 Overhaul of Water Supplies ,Drilling of boreholes, Distribution pipelines construction of elevated tanks and related infrastructure	350,000,000.00	320,000,000.00	336,000,000.00	352,800,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s FY20	255,415,630.44		-	-
P2.Development Total	***761,715,630.44***	***426,400,000.00***	***447,720,000.00***	***470,106,000.00***

P3. Irrigation and drainage infrastructure				
Development				
3110602 Overhaul of Water and Irrigation projects and Check Dams	110,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
P3.Development Total	***110,000,000.00***	***50,000,000.00***	***52,500,000.00***	***55,125,000.00***
Total Compensention To Employees	***99,164,980.89***	***99,120,000.00***	***100,111,200.00***	***101,112,312.00***
Total Use of Goods and Services	***22,253,199.67***	***12,000,000.00***	***12,600,000.00***	***13,230,000.00***
Total Recurrent Expenditure	***121,418,180.56***	***111,120,000.00***	***112,711,200.00***	***114,342,312.00***
Total Development Expenditure	***871,715,630.44***	***476,400,000.00***	***500,220,000.00***	***525,231,000.00***
Gross Expenditure..... KShs.	***993,133,811.00***	***587,520,000.00***	***612,931,200.00***	***639,573,312.00***

VOTE 3565- EDUCATION,GENDER AND SOCIAL DEVELOPMENT				
FY 2019/20 BUDGET ESTIMATES	Approved Estimate	Budget Estimates	Projections	
	FY 2018 -2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
P1. Administration, Planning and Support Services				
Compensation to employees				
2110101 Basic Salaries - Civil Service	407,323,303.00	409,823,302.80	430,314,467.94	451,830,191.34
2110202 Casual labour-others	809,184.00	1,300,500.00	1,365,525.00	1,433,801.25
2110301 House Allowance	54,092,990.00	55,092,990.00	57,847,639.50	60,740,021.48
2110314 Transport Allowance	57,428,000.00	57,928,000.00	60,824,400.00	63,865,620.00
2110320 Leave Allowance	7,121,213.00	7,621,213.20	8,002,273.86	8,402,387.55
2110399 Personal Allowances paid - Other	-		-	-
2120103 Employer Contribution to Staff Pensions Scheme	50,940,479.00	51,308,932.60	53,874,379.23	56,568,098.19
2710102.Gratuity	5,725,061.00	6,225,061.40	6,536,314.47	6,863,130.19
Sub Total	**583,440,230.00**	**589,300,000.00**	**618,765,000.00**	**649,703,250.00**
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	864,000.00	864,000.00	907,200.00	907,200.00
2210203 Courier and Postal Services	25,000.00	25,000.00	30,000.00	31,500.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000.00	1,050,000.00	1,102,500.00	1,157,625.00
2210302 Accommodation - Domestic Travel	2,214,356.00	2,214,356.00	2,325,073.80	2,441,327.49
2210303 Daily Subsistence Allowance	825,000.00	1,200,000.00	1,260,000.00	1,323,000.00
2210399 Domestic Travel and Subs. - Others	50,000.00	500,000.00	700,000.00	735,000.00
2210499 Foreign Travel and Subs. - Others	1,541,000.00	-	-	-
2210502 Publishing and Printing Services	150,000.00		-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	50,000.00	52,500.00	55,125.00
2210504 Advertising, Awareness and Publicity Campaigns	290,000.00	290,000.00	304,500.00	319,725.00
2210703 Production and printing of training services	-	-	-	-
2210799 Youth Empowernment(Internship)	125,000.00		-	-
2210704 Hire of training facilities and equipment	220,000.00	150,000.00	157,500.00	165,375.00
2210799 Training Expenses - Other (Bud	4,081,034.00	2,500,000.00	2,625,000.00	2,756,250.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	750,000.00	787,500.00	826,875.00
2210802 Boards, Committees, Conferences and Seminars	1,160,000.00	800,000.00	840,000.00	882,000.00
2210899 Hospitality Supplies - other (	-	550,000.00	577,500.00	606,375.00
2211399 Other Operating Expenses - Oth	1,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2211016 Purchase of uniforms and Clothing-Staff	100,000.00		-	-
2210799 Mentorship Program	500,000.00	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000.00	600,000.00	630,000.00	661,500.00
2211102 Supplies and Accessories for Computers and Printers	250,000.00	250,000.00	262,500.00	275,625.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	125,000.00	125,000.00	131,250.00	137,812.50
2211199 Office and General Supplies -	180,000.00	180,000.00	189,000.00	198,450.00
2211306 Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	50,000.00	-	-	-
2211203 Fuel Oil and Lubricants - Othe	1,000,000.00	1,000,000.00	1,250,000.00	1,312,500.00
2220101 Maintenance Expenses - Motor Vehicles	995,000.00	995,000.00	1,000,000.00	1,050,000.00
2220202 Maintenance of Office Furniture and Equipment	12,500.00	-	100,000.00	105,000.00
2220210 Maintenance of Computers, Software, and Networks	75,000.00	-	150,000.00	157,500.00
3110202 Maintenance of Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000.00	-	100,000.00	105,000.00
3111401 Research	150,000.00		200,000.00	210,000.00
3111001 Purchase of Office Furniture & fittings	412,500.00	412,500.00	700,000.00	735,000.00
3111002 Purchase of Computers, Printers & other IT Equipment	425,000.00	425,000.00	650,000.00	682,500.00
3110704 Purchase of motorcyles	250,000.00	-	-	-
3110701 Purchase of motor vehicle	5,500,000.00	-	-	-
2640104 Educational Benefits -scholarships	12,500,000.00	10,000,000.00	12,500,000.00	12,500,000.00

2640104 Community projects -Bursaries	175,000,000.00	132,100,000.00	135,000,000.00	135,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	11,069,420.00	-	-	
Sub Total	**224,139,810.00**	**158,530,856.00**	**166,107,023.80**	**166,992,014.99**
P1.Total Recurrent	**807,580,040.00**	**747,830,856.00**	**784,872,023.80**	**816,695,264.99**
Development				
4130299 Payables from Previous Financial Period - Other (Budget)s	88,456,300.00	-	-	
Total	**88,456,300.00**	**-**	**-**	**-**
P1.Total		**747,830,856.00**	**784,872,023.80**	**816,695,264.99**
P2. Basic Education				
Use of Goods and Services				
2210799 Capacity biulding for ECDE caretakers	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3120102 Milk for ECDE learners	80,768,400.00	66,000,000.00	69,300,000.00	71,200,000.00
2210799 Capacity biulding for ECDE officers	1,200,000.00	1,939,144.00	2,000,000.00	2,000,000.00
3111401 Assessment/Evaluation for Standards/Monioring and Evaluation	440,000.00	700,000.00	720,000.00	750,000.00
3111109 Purchase of Educational Aids and Related Equipment for ECDE	500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
2211009 Education and Library Supplies	21,000,000.00	-	-	-
Sub Total	**104,908,400.00**	**72,639,144.00**	**76,145,000.00**	**78,206,250.00**
Development				
3110599 Other Infrastructure and Civil Works- community projects	90,520,000.00	94,050,000.00	90,520,000.00	90,520,000.00
Sub-Total	**90,520,000.00**	**94,050,000.00**	**90,520,000.00**	**90,520,000.00**
P2. Total	**195,428,400.00**	**166,689,144.00**	**166,665,000.00**	**168,726,250.00**
P3. Technical and Vocation Education and Training				
Use of Goods and Services				
3111401 Assessment/Evaluation for Standards/Monioring and Evaluation	1,100,000.00	500,000.00	525,000.00	700,000.00
2210799 Capitation of YP trainees /BOG instructors under grant	6,150,000.00	6,500,000.00	8,000,000.00	8,500,000.00
3111109 Purchase of Educational Aids and Related Equipment for Polytechics	1,500,000.00	800,000.00	750,000.00	700,000.00
2210799 Capacity Building and Training of Youth Polytechnic Instructors and Officers	1,000,000.00	500,000.00	525,000.00	1,000,000.00
Sub Total	**9,750,000.00**	**8,300,000.00**	**9,800,000.00**	**10,900,000.00**
Development				
2510118 Conditional Allocation for Development of Youth Polytechnics	80,698,764.00	56,568,298.00	66,030,000.00	66,030,000.00
Total Development	**80,698,764.00**	**56,568,298.00**	**66,030,000.00**	**66,030,000.00**
P3 Total	**90,448,764.00**	**64,868,298.00**	**75,830,000.00**	**76,930,000.00**
PROGRAM 4: GENDER , SOCIAL DEVELOPMENT & CHILDREN SERVICES				
Use of Goods And Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	210,000.00	160,000.00	168,000.00	176,400.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	733,675.00	733,675.00	770,358.75	808,876.69
2210303 Daily Subsistence Allowance	760,000.00	760,000.00	798,000.00	837,900.00
2210302 Accommodation - Domestic Travel	814,950.00	614,950.00	645,697.50	677,982.38
2210499 Foreign Travel and Subs.- Others	338,033.00	338,032.50	354,934.13	372,680.83
2210502 Publishing and Printing Services	150,000.00	100,000.00	105,000.00	110,250.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,469.00	38,468.50	40,391.93	42,411.52
2210504 Advertising, Awareness and Publicity Campaigns	250,000.00	150,000.00	157,500.00	165,375.00
2210606 Hire of Equipment, Plant and Machinery	28,623.00	28,622.50	30,053.63	31,556.31
2210704 Hire of Training Facilities and Equipment	150,000.00	150,000.00	157,500.00	165,375.00

2210799 Training Expenses - Other (Budgetary Training Expenses)	250,000.00	250,000.00	262,500.00	275,625.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	451,265.00	350,000.00	367,500.00	385,875.00
2210802 Boards, Committees, Conferences and Seminars	525,332.00	325,000.00	341,250.00	358,312.50
2211004 Fungicides, Insecticides and Sprays	14,312.00	14,311.50	15,027.08	15,778.43
2211016 Purchase of Uniforms and Clothing - Staff	64,312.00	31,832.50	33,424.13	35,095.33
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	300,000.00	315,000.00	330,750.00
2211102 Supplies and Accessories for Computers and Printers	78,623.00	78,622.50	82,553.63	86,681.31
2211103 Sanitary and Cleaning Materials, Supplies and Services	31,485.00	31,485.00	33,059.25	34,712.21
2211299 Fuel Oil and Lubricants - Others	150,000.00	150,000.00	157,500.00	165,375.00
2220105 Routine Maintenance - Vehicles	75,000.00	75,000.00	78,750.00	82,687.50
2220210 Maintenance of Computers, Software, and Networks	25,000.00	25,000.00	26,250.00	27,562.50
3111001 Purchase of Office Furniture and Fittings	295,812.00	195,000.00	204,750.00	214,987.50
3111002 Purchase of Computers, Printers and other IT Equipment	200,000.00	100,000.00	105,000.00	110,250.00
3111403 Research	25,000.00	-	-	-
2820199 Capital Transfer -(women empowerement)	10,000,000.00	8,700,000.00	9,135,000.00	9,591,750.00
2820199 Capital Transfer -(Youth empowerement)- Community Project	1,900,000.00		-	-
2820199 PWD support	2,000,000.00		-	-
2640503 Rehabilitation of Street Children	2,000,000.00		-	-
2640503 Support of Street Children & Orphans		1,000,000.00	5,000,000.00	6,500,000.00
PWD- CAPITAL TRANSFER		5,000,000.00	6,200,000.00	7,000,000.00
Policy Development		300,000.00	400,000.00	700,000.00
Sub-total	**21,859,891.00**	**20,000,000.00**	**25,985,000.00**	**29,304,250.00**
Development				
2820199 Capital Transfer -(Youth empowerement)		-		
2820199 PWD program		15,000,000.00	22,500,000.00	25,500,000.00
Sub-total	**-**	**15,000,000.00**	**22,500,000.00**	**25,500,000.00**
Total	**21,859,891.00**	**35,000,000.00**	**48,485,000.00**	**54,804,250.00**
Total Compensation To Employees	***583,440,230.00***	***589,300,000.00***	***618,765,000.00***	***649,703,250.00***
Total Use of Goods and Services	***360,658,101.00***	***259,470,000.00***	***278,037,023.80***	***285,402,514.99***
Total Recurrent Expenditure	***944,098,331.00***	***848,770,000.00***	***896,802,023.80***	***935,105,764.99***
Total Development Expenditure	***259,675,064.00***	***165,618,298.00***	***179,050,000.00***	***182,050,000.00***
Gross Expenditure..... KShs.	***1,203,773,395.00***	***1,014,388,298.00***	***1,075,852,023.80***	***1,117,155,764.99***

VOTE 3567-HEALTH SERVICES				
2019/20 FY SUPPLEMENTARY BUDGET ESTIMATES	**Approved Estimate**	**Budget Estimates**	**Projections**	
	FY 2018-2019	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**
P1. Administration,planning and support				
Compensation to employees				
2110100 Basic Salaries - Permanent Employees	959,314,519.31	1,076,164,518.46	1,129,972,744.38	1,186,471,381.60
2110202 Casual Labour - Others	9,652,278.12	10,274,529.34	10,788,255.81	11,327,668.60
2110301 House Allowance	182,571,397.20	182,571,397.20	191,699,967.06	201,284,965.41
2110314 Transport Allowance	118,041,748.20	118,041,748.20	123,943,835.61	130,141,027.39
2110322 Health risk allowance	97,054,700.40	97,054,700.40	101,907,435.42	107,002,807.19
2110320 Leave Allowance	9,454,485.60	9,454,485.60	9,927,209.88	10,423,570.37
2211020 Uniform and Clothing Allowances	9,470,000.00	9,470,000.00	9,943,500.00	10,440,675.00
2110399 Nursing Allowance	238,059,999.60	238,059,999.60	249,962,999.58	262,461,149.56
2111032 Health workers allowance	152,280,000.00	152,280,000.00	159,894,000.00	167,888,700.00
2110309 Special Duty Allowance	-	-	-	-
2110318 Non- Practicing Allowance	43,332,000.00	43,332,000.00	45,498,600.00	47,773,530.00
2110315 Extraneous Allowance	460,763,740.80	460,763,740.80	483,801,927.84	507,992,024.23
2110335 Doctors Emergency call Allowance	143,034,000.00	143,034,000.00	150,185,700.00	157,694,985.00
2120399 Employer Contributions to Social Security Funds and Schemes	45,148,269.00	45,148,269.00	47,405,682.45	49,775,966.57
2710102 Gratuity	1,200,611.40	1,200,611.40	1,260,641.97	1,323,674.07
Sub Total	***2,469,377,749.63***	***2,586,850,000.00***	***2,716,192,500.00***	***2,852,002,125.00***
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	139,000.00	420,000.00	441,000.00	463,050.00
2210101 Electricity	2,780,000.00	1,390,000.00	1,459,500.00	1,532,475.00
2210102 Water and sewerage charges	1,946,000.00	973,000.00	1,021,650.00	1,072,732.50
2210302 Accomodation-Domestic Travel	799,250.00	550,000.00	577,500.00	606,375.00
2210303 Daily Subsistence Allowance	451,750.00	500,000.00	525,000.00	551,250.00
2210399 Domestic Travel and Subs. - Others	451,750.00	350,000.00	367,500.00	385,875.00
2210502 Publishing and Printing Services	139,000.00	119,500.00	125,475.00	131,748.75
2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,125.00	225,000.00	236,250.00	248,062.50
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	347,500.00	350,000.00	367,500.00	385,875.00
2210802 Boards, Committees, Conferences and Seminars)health facility)	695,000.00	611,085.50	641,639.78	673,721.76
2210805 National Celebrations	173,750.00	100,000.00	105,000.00	110,250.00
2210899 Hospitality Supplies - other (	173,750.00	250,000.00	262,500.00	275,625.00
2211102 Supplies and Accessories for Computers and Printers	173,750.00	150,000.00	157,500.00	165,375.00
2211299 Fuel Oil and Lubricants - Othe	3,975,000.00	2,500,000.00	2,625,000.00	2,756,250.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,500.00	34,750.00	36,487.50	38,311.88
2220105 Routine Maintenance - Vehicles	3,717,500.00	2,340,000.00	2,457,000.00	2,579,850.00
2220210 Maintenance of Computers, Software, and Networks	121,625.00	150,000.00	157,500.00	165,375.00
2210799 Training Expenses - Other (Bud	445,000.00	750,000.00	787,500.00	826,875.00
3111001 Purchase of Office Furniture and Fittings (new dispensaries equipment)	368,750.00	1,050,000.00	1,102,500.00	1,157,625.00
2211016 Purchase of Uniforms and Clothing - Staff (PPE)	347,500.00	250,000.00	262,500.00	275,625.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	695,000.00	750,000.00	787,500.00	826,875.00
2211199 Office and General Supplies -	595,000.00	750,000.00	787,500.00	826,875.00
4130299 Payables from Previous Financial Period - Other (Budget)s	49,933,329.00	-	-	-
Sub Total	***68,590,829.00***	***14,563,335.50***	***15,291,502.28***	***16,056,077.39***
P.1 Total	***2,537,968,578.63***	***2,601,413,335.50***	***2,731,484,002.28***	***2,868,058,202.39***
P2. Curative Health Care				
Use of Goods and Services				
2210106 Utilities, Supplies- Other (	2,800,000.00	2,800,000.00	2,940,000.00	3,087,000.00
2210202 Internet Connections	100,000.00	100,000.00	105,000.00	110,250.00
2211001 Medicines/Pharnaceutcal Products for Level 2 to 5 Facilities	13,500,000.00	60,000,000.00	63,000,000.00	66,150,000.00
2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
2211005 Chemicals and Industrial Gases	2,500,000.00	1,250,000.00	1,312,500.00	1,378,125.00
2211008 Laboratory Materials, Supplies and Small Equipment	11,000,000.00	-	-	-
2211015 Food and Rations	10,500,000.00	-	-	-
2211019 Purchase of Uniforms and Clothing - Patients	2,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
2211021 Purchase of hospital beddings and linen	2,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2211028 Purchase of X-Rays Supplies	1,500,000.00	1,200,000.00	1,260,000.00	1,323,000.00
2220203 Maintenance of Medical and Dental Equipment	1,397,075.00	950,000.00	997,500.00	1,047,375.00
2220210 Maintenance of Computers, Software, and Networks	300,000.00	252,822.00	265,463.10	278,736.26
3111111 Purchase of Software	-	-	-	-
2110599 Personal Allowances provided in Kind - NHIf for universal healthcare	20,000,000.00	13,363,842.50	14,032,034.63	14,733,636.36
3111499 Baseline Survey on Universal Health care	8,000,000.00		-	-
2640503 Capital Grants to Other levels of government(Userforegone Fees)	31,648,428.00	31,648,428.00	33,230,849.40	34,892,391.87
2630203 Capital Grants to Other levels of government(LEVEL 5 HOSP)	273,872,832.00	126,383,532.00	132,702,708.60	139,337,844.03
HOSPITAL FIF		120,000,000.00	126,000,000.00	132,300,000.00
2640499 Other Current Transfers - Danida Funds (Level 2 & 3 Facilities)	25,818,750.00	23,906,250.00	25,101,562.50	26,356,640.63
Sub total	***413,437,085.00***	***388,354,874.50***	***407,772,618.23***	***428,161,249.14***

Development				
2640599 Conditional grant leasing of medical equipment	200,000,000.00	-	-	-
3110599 Other Infrastructure and Civil Works- community projects	84,600,000.00	84,750,000.00	88,987,500.00	93,436,875.00
2640503 World Bank Loan to for transforming health systems for universal care project	50,000,000.00	35,000,000.00	36,750,000.00	38,587,500.00
2630203 Capital Grants to Other levels of government{LEVEL 5)	81,500,000.00	187,442,122.00	196,814,228.10	206,654,939.51
2630203 Level 5 Biulding Renovations(Capital Grants to Other levels of government{LEVEL 5)	18,500,000.00		-	-
3110202 Construction of 2 MTCs	20,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	190,398,231.00	-	-	-
P2. Development Total	***644,998,231.00***	***337,192,122.00***	***354,051,728.10***	***371,754,314.51***
P.2 Total	***1,058,435,316.00***	***725,546,996.50***	***761,824,346.33***	***799,915,563.64***
P3. Preventive and Promotive Health Care				
2630203 Capital Grants to Other levels of government{LEVEL 5)-(health promotion- hygiene and sanitation, health promotion - non infectious diseases ,heath promotion - infectious diseases)	2,000,000.00	25,652,122.00	26,934,728.10	28,281,464.51
2210799 health promotion - non infectious diseases	2,000,000.00		-	-
2210799 heath promotion - infectious diseases	2,000,000.00		-	-
2210504 Advertising, Awareness and Publicity Campaigns	5,000,000.00		-	-
2211004 Fungicides, Insecticides and Sprays	1,000,000.00		-	-
3111002 Purchase of Computers, Printers and other IT Equipment	500,000.00		-	-
P.3 Total	**12,500,000.00**	**25,652,122.00**	**26,934,728.10**	**28,281,464.51**
p.4 Universal Health Coverage				
Universal Health care		400,000,000.00	400,000,000.00	400,000,000.00
P.4 Total	**-**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**
Total Compensention To Employees	***2,469,377,749.63***	***2,586,850,000.00***	***2,716,192,500.00***	***2,852,002,125.00***
Total Use of Goods and Services	***494,527,914.00***	***428,570,332.00***	***449,998,848.60***	***472,498,791.03***
Total Recurrent Expenditure	***2,963,905,663.63***	***3,015,420,332.00***	***3,166,191,348.60***	***3,324,500,916.03***
Total Development Expenditure	***644,998,231.00***	***737,192,122.00***	***780,986,456.20***	***800,035,779.01***
Total Expenditure	***3,608,903,894.63***	***3,752,612,454.00***	***3,947,177,804.80***	***4,124,536,695.04***

230,085,322.00 152,035,654.00
78,049,668.00

313,825,654.00

373,825,654.00

385,400,000.00
11,574,346.00

157,180,000.00

VOTE 3568- LANDS,PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS				
FY 2019-20 BUDGET ESTIMATES				
	Approved Estimate	**Budget Estimates**	**Projections**	
	FY 2018-2019	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**
P1. Administration, Planning and Support Services				
Compensation to employees				
2110101 Basic Salaries - Civil Service	33,404,166.00	37,403,809.00	37,777,847.09	38,155,625.56
2110301 House Allowance	11,122,530.00	8,604,668.80	8,690,715.49	8,777,622.64
2110314 Transport Allowance	4,200,000.00	4,701,200.00	4,748,212.00	4,795,694.12
2110320 Leave Allowance	571,635.60	806,101.80	814,162.82	822,304.45
2110399 Personal Allowances paid - Oth		806,101.80	814,162.82	822,304.45
2120103 Employer Contribution to Staff Pensions Scheme	4,554,435.00	4,090,554.60	4,131,460.15	4,172,774.75
2710102 Gratuity	1,895,209.80	1,887,564.00	1,906,439.64	1,925,504.04
Sub Total	***55,747,976.40***	***58,300,000.00***	***58,883,000.00***	***59,471,830.00***
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000.00	700,000.00	735,000.00	771,750.00
2210203 Courier and Postal Services	50,000.00	400,000.00	420,000.00	441,000.00
2210302 Accommodation - Domestic Travel	375,000.00	1,300,000.00	1,365,000.00	1,433,250.00
2210303 Daily Subsistence Allowance-spatial plannig	1,300,000.00	6,400,000.00	6,720,000.00	7,056,000.00
2210502 Publishing and Printing Services	250,000.00		-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000.00	300,000.00	315,000.00	330,750.00
2210504 Advertising, Awareness and Publicity Campaigns	500,000.00	200,000.00	210,000.00	220,500.00
2210599 Printing, Advertising - Other	250,000.00	400,000.00	420,000.00	441,000.00
2210701 Travel Allowance	1,000,000.00	700,000.00	735,000.00	771,750.00
2210704 Hire of Training Facilities and Equipment	100,000.00	300,000.00	315,000.00	330,750.00
2210710 Accommodation Allowance	1,500,000.00	700,000.00	735,000.00	771,750.00
2210799 Training Expenses for staff and internships	750,000.00	500,000.00	525,000.00	551,250.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000.00	500,000.00	525,000.00	551,250.00
2210802 Boards, Committees, Conferences and Seminars	3,800,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	600,000.00	630,000.00	661,500.00
2211102 Supplies and Accessories for Computers and Printers	250,000.00	200,000.00	210,000.00	220,500.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	112,500.00	500,000.00	525,000.00	551,250.00
2211199 Office and General Supplies -	400,000.00	700,000.00	735,000.00	771,750.00
2211299 Fuel Oil and Lubricants - Othe	2,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
2220101 Maitenance Expenses- motor vehicles	1,200,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2211102 Purchase of Computers, Printers and other IT Equipment	250,000.00		-	-
2211324 Land adjudication	22,100,000.00	9,600,000.00	10,080,000.00	10,584,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	1,897,936.00			
2640499 World Bank Urban institutional grant (conditional grant)-Urban Support other towns	61,200,000.00	8,800,000.00		-
Sub Total	***100,885,436.00***	***37,800,000.00***	***30,450,000.00***	***31,972,500.00***
P1.Recurrent Total	***156,633,412.40***	***96,100,000.00***	***89,333,000.00***	***91,444,330.00***
DEVELOPMENT				
3110504.Other Infrastructure and Civil works-Community Projects		4,900,000.00	3,900,000.00	3,900,000.00
Sub -Total	-	***4,900,000.00***	***3,900,000.00***	***3,900,000.00***
P1.Total	***156,633,412.40***	***101,000,000.00***	***93,233,000.00***	***95,344,330.00***
DEVELOPMENT				
P2. Spatial, planning, survey and mapping				
2211324 Preparation of spatial plans	10,000,000.00	40,000,000.00	45,000,000.00	50,000,000.00
3130101 Acquisition of land - Maua	10,000,000.00			
4130299 Payables from Previous Financial Period - Other (Budget)s	94,710,073.95			
Sub -Total	***114,710,073.95***	***40,000,000.00***	***45,000,000.00***	***50,000,000.00***
P2. Public Works				
3110201 Construction of governor's residence	60,000,000.00	40,000,000.00	30,000,000.00	-
3110201 Construction of deputy governor's residence	30,000,000.00	32,000,000.00	20,000,000.00	-
3110504.Other Infrastructure and Civil works-Community Projects	8,100,000.00	-	20,000,000.00	20,000,000.00
3110599 Other Infrastructure and Civil Works	11,000,000.00	28,000,000.00	20,000,000.00	30,000,000.00
Sub- Total	**109,100,000.00**	**100,000,000.00**	**90,000,000.00**	**50,000,000.00**
P3: Meru Town Municipality				
Use of Goods and Services				

2210802 Boards, Committees, Conferences & Seminars		2,000,000.00	2,100,000.00	2,205,000.00
2210801 Catering, Services, Accomondation, Gifts, food&drinks		700,000.00	735,000.00	771,750.00
2211200 Fuel, Oil & Lubricants		1,000,000.00	1,050,000.00	1,102,500.00
2220000 Routine Maintenance		2,800,000.00	2,940,000.00	3,087,000.00
2220100 Routine Maintenance-Vehicles		500,000.00	525,000.00	551,250.00
2211103 Sanitary & cleaning materials		500,000.00	525,000.00	551,250.00
2110599 Personal Allowances Provided in Kind-Others		2,500,000.00	2,625,000.00	2,756,250.00
2640499 World Bank Urban institutional grant for Kenya urban support program(conditional grant)		20,000,000.00	21,000,000.00	22,050,000.00
Sub-Total	**-**	**30,000,000.00**	**31,500,000.00**	**33,075,000.00**
Development				
2640599 World Bank Urban development grant for Kenya urban support program(conditional grant)	116,890,200.00	116,890,200.00	160,000,000.00	160,000,000.00
2640499 Urban Development co-funding by County	-	20,000,000.00	24,000,000.00	26,400,000.00
Sub-Total	**116,890,200.00**	**136,890,200.00**	**184,000,000.00**	**186,400,000.00**
P.3 Total		**166,890,200.00**	**215,500,000.00**	**219,475,000.00**
Total Compensantion To Employees	***55,747,976.40***	***58,300,000.00***	**58,883,000.00**	**59,471,830.00**
Use of Goods and Services	***100,885,436.00***	***67,800,000.00***	***61,950,000.00***	***65,047,500.00***
Total Recurrent Expenditure	***156,633,412.40***	***126,100,000.00***	***120,833,000.00***	***124,519,330.00***
Total Development Expenditure	***340,700,273.95***	***281,790,200.00***	***322,900,000.00***	***290,300,000.00***
Gross Expenditure	***497,333,686.35***	***407,890,200.00***	***443,733,000.00***	***414,819,330.00***

MERU COUNTY EXPENDITURE SUMMARY FY 2019-2020				
DEPARTMENT	**Economic Classification**	**APPROVED ESTIMATES**	**BUDGET ESTIMATES**	**PERCENTAGE RATIO**
		FY 2018-2019	**FY 2019-2020**	
County Assembly	Employee Emoluments	469,002,715.85	515,856,691.40	4.86%
	Use Of Goods & Services	468,213,830.15	409,363,308.60	3.86%
	Development	82,000,137.00	30,000,000.00	0.28%
	Sub-Total	***1,019,216,683.00***	***955,220,000.00***	***9.00%***
Office Of The Governor	Employee Emoluments	135,478,629.52	136,800,629.52	1.29%
	Use Of Goods & Services	198,234,169.00	142,651,023.00	1.34%
	Development	5,500,000.00	2,000,000.00	0.02%
	Sub-Total	***339,212,798.52***	***281,451,652.52***	***2.65%***
Finance , Economic Planning And Ict	Employee Emoluments	317,572,051.00	325,339,334.00	3.07%
	Use Of Goods & Services	621,580,079.61	304,089,792.49	2.87%
	Development	230,905,909.75	111,500,000.00	1.05%
	Sub-Total	***1,170,058,040.36***	***740,929,126.48***	***6.98%***
Agriculture, Livestock &, Fishiery	Employee Emoluments	297,655,402.58	301,000,000.00	2.84%
	Use Of Goods & Services	62,822,344.00	19,820,000.00	0.19%
	Development	468,036,956.55	405,446,989.00	3.82%
	Sub-Total	***828,514,703.13***	***726,266,989.00***	***6.85%***
Water & Irrigation	Employee Emoluments	99,164,980.89	99,120,000.00	0.93%
	Use Of Goods & Services	22,253,199.67	12,000,000.00	0.11%
	Development	871,715,630.44	476,400,000.00	4.49%
	Sub-Total	***993,133,811.00***	***587,520,000.00***	***5.54%***
Education Technology, Gender Culture & Social Development	Employee Emoluments	583,440,230.00	589,300,000.00	5.56%
	Use Of Goods & Services	360,658,101.00	259,470,000.00	2.45%
	Development	259,675,064.00	165,618,298.00	1.56%
	Sub-Total	***1,203,773,395.00***	***1,014,388,298.00***	***9.56%***
Health Services	Employee Emoluments	2,469,377,749.63	2,586,850,000.00	24.39%
	Use Of Goods & Services	494,527,914.00	428,570,332.00	4.04%
	Development	644,998,231.00	737,192,122.00	6.95%
	Sub-Total	***3,608,903,894.63***	***3,752,612,454.00***	***35.38%***
Land, Physical Planning, Urban Development & Public Works	Employee Emoluments	55,747,976.40	58,300,000.00	0.55%
	Use Of Goods & Services	100,885,436.00	67,800,000.00	0.64%
	Development	340,700,273.95	281,790,200.00	2.66%
	Sub-Total	***497,333,686.35***	***407,890,200.00***	***3.85%***
Legal Affairs, Public Service Management And Administration	Employee Emoluments	248,878,365.41	251,400,000.00	2.37%
	Use Of Goods & Services	449,191,940.50	330,154,277.00	3.11%
	Development	-	232,216,740.00	2.19%
	Sub-Total	***698,070,305.91***	***813,771,017.00***	***7.67%***
Roads,Transport & Energy	Employee Emoluments	66,221,787.00	66,900,000.00	0.63%
	Use Of Goods & Services	37,537,356.00	24,380,000.00	0.23%
	Development	1,353,252,002.78	754,635,188.00	7.11%
	Sub-Total	***1,457,011,145.78***	***845,915,188.00***	***7.97%***
Trade,Tourism & Cooperative Development	Employee Emoluments	55,941,137.22	56,400,000.00	0.53%
	Use Of Goods & Services	43,647,637.67	25,500,000.00	0.24%
	Development	206,369,544.00	88,380,000.00	0.83%
	Sub-Total	***305,958,318.89***	**170,280,000.00**	**1.61%**
Youth Affairs, Sport & Culture	Employee Emoluments	30,989,336.00	31,200,000.00	0.29%
	Use Of Goods & Services	107,679,108.00	139,000,000.00	1.31%
	Development	156,914,104.00	51,400,000.00	0.48%
	Sub-Total	***295,582,548.00***	***221,600,000.00***	***2.09%***
Public Service Board	Employee Emoluments	-	-	0.00%
	Use Of Goods & Services	21,674,000.00	15,000,000.00	0.14%
	Development	-	-	0.00%
	Sub-Total	***21,674,000.00***	***15,000,000.00***	***0.14%***
Environment,Wildlife & Natural Resources	Employee Emoluments	18,857,323.97	18,600,000.00	0.18%
	Use Of Goods & Services	25,477,910.00	22,500,000.00	0.21%
	Development	73,319,260.00	33,800,000.00	0.32%
	Sub-Total	***117,654,493.97***	***74,900,000.00***	***0.71%***
Totals Budget Est'	**Employee Emoluments**	**4,848,327,685.46**	**5,037,066,654.92**	**47.48%**
	Use Of Goods & Services	**3,014,383,025.60**	**2,200,298,733.09**	**20.74%**
	Development	**4,693,387,113.47**	**3,370,379,537.00**	**31.77%**
	Grand Est'	**12,556,097,824.53**	**10,607,744,925.00**	**100.00%**

MERU COUNTY GOVERNMENT REVENUE ESTIMSTES FOR FY 2019-20		
Revenue Stream	**APPROVED ESTIMATES**	**BUDGET ESTIMATES**
	FY 2018-2019	**FY 2019-2020**
a.Equitable Share	8,007,000,000.00	7,874,000,000.00
b.County Own Revenue	1,108,796,286.04	705,000,000.00
c.Appropriation in Aid- Hospital FIF	120,000,000.00	120,000,000.00
d. Universal Health care		400,000,000.00
e. Alcohol Board		54,000,000.00
Total	**9,235,796,286.04**	**9,153,000,000.00**
d.Conditional Grants from the National Government Revenue		
i.Conditional Grants to Level-5 Hospitals	373,872,832.00	373,872,832.00
ii.Free martenity Health Care		
iii.Supplement for construction of county headquarters	-	-
iv.Conditional Allocation for Development of Youth Polytechnics*	80,698,764.00	56,568,298.00
v.Conditional Grant-Compensation for User Fee Foregone	31,648,428.00	31,648,428.00
vi.Conditional Grant-Leasing of Medical Equipment	200,000,000.00	
vii.Conditional Grant- Road Maintenance Fuel Levy	210,817,337.00	228,195,188.00
Total	**897,037,361.00**	**690,284,746.00**
e.Conditional allocations to County Governments from Loans and Grants from Development Partners		
i.World Bank Loan to for transforming health systems for universal care project	50,000,000.00	35,000,000.00
ii.World Bank for national agricultural and Rural Inclusive Growth project	140,435,163.00	299,971,780.00
iii. World Bank Urban development grant for Kenya urban support program	116,890,200.00	116,890,200.00
v.KDSP (Level 1 Grant + FY 2016/17 allocation)	53,939,835.00	262,216,740.00
vi.Danida	25,818,750.00	23,906,250.00
vii. GoK-ASDSP	20,703,287.00	17,675,209.00
Kenya Urban Support Project(KUSP) B/F 2017/2018	41,200,000.00	
ii.World Bank for national agricultural and Rural Inclusive Growth project(2017-18)	55,609,855.00	
2630203 ASDSP PROJECT(207-18)	-	8,800,000.00
Sub-Total	**504,597,090.00**	**764,460,179.00**
f.(Rollover-Balance b/f from FY 2017/18)	**1,918,667,088.00**	
TOTAL	**12,556,097,825.04**	**10,607,744,925.00**

VOTE 3569 - LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT & ADMINISTRATION				
FY 2019-20 BUDGET ESTIMATES	Approved Estimate	Budget Estimates	Projections	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
P1. ADMINISTRATION, PLANNING &SUPPORT SERVICES				
Use Of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	514,484.00	400,000.00	418,000.00	436,810.00
2210203 Courier and Postal Services	60,476.00	60,000.00	80,000.00	83,600.00
2210202 Internet Connections	174,763.00	-	5,500,000.00	5,747,500.00
2210302 Accommodation - Domestic Travel	925,624.50	925,600.00	2,967,252.00	3,100,778.34
2210303 Daily Subsistence Allowance	861,381.50	624,000.00	1,652,080.00	1,726,423.60
2210502 Publishing and Printing Services	138,857.50	-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	119,428.00	-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	264,763.00	250,000.00	261,250.00	273,006.25
2210603 Rents and Rates - Non-Residential	19,000,000.00	15,500,000.00	16,197,500.00	16,926,387.50
2210701 Travel Allowance	538,857.00	550,000.00	574,750.00	600,613.75
2210805 National Celebrations	-	-	-	-
2210899 Hospitality Supplies (Other budget)	108,547.00	-	850,250.00	888,511.25
2211006 Purchase of Workshop Tools, Spares and Small Equipment	129,526.00	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,129,526.00	240,000.00	300,800.00	314,336.00
2211102 Supplies and Accessories for Computers and Printers	732,381.00	-	-	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	342,802.00	120,000.00	125,400.00	131,043.00
2210899 Hospitality Supplies - Legistrative development	5,000,000.00	5,000,000.00	11,254,850.00	11,761,318.25
2211299 Fuel Oil and Lubricants - Others	901,532.00	750,000.00	1,783,750.00	1,864,018.75
2211305 Contracted Guards and Cleaning Services	500,000.00	-	-	-
2220105 Routine Maintenance - Vehicles	2,261,519.00	900,000.00	2,940,586.00	3,072,912.37
2220210 Maintenance of Computers, Software, and Networks	-	100,000.00	104,500.00	109,202.50
3110399 Refurbishment of Buildgs - Others	-	-	-	-
2210802 Boards, Committees, Conferences and Seminars	1,597,144.00	2,055,000.00	2,147,475.00	2,244,111.38
3111001 Purchase of Office Furniture and Fittings	207,250.00	-	4,500,859.00	4,703,397.66
3111002 Purchase of Computers, Printers and other IT Equipment	507,242.00	-	3,425,025.00	3,579,151.13
4130299 Payables from Previous Financial Period - Other (Budget)s	38,351,765.00	-	-	-
Sub-Total	**74,367,868.50**	**27,474,600.00**	**55,084,327.00**	**57,563,121.72**
P2: COORDINATION OF COUNTY GOVERNMENT FUNCTIONS				
Use Of Goods and Services				
2211299 Fuel Oil and Lubricants - Other	2,307,332.00	1,050,000.00	2,095,785.00	2,190,095.33
2220105 Routine Maintenance - Vehicles	2,102,845.00	1,025,000.00	2,415,008.00	2,523,683.36
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	168,384.00	120,000.00	625,843.00	654,005.94
2211103 Sanitary and Cleaning Materials, Supplies and Services	238,857.00	-	-	-
3110399 Refurbishment of Buildgs - Others	32,381.00	-	-	-
2210603 Rents and Rates - Non-Residential	87,430.00	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	259,052.00	200,000.00	209,000.00	218,405.00
3111001 Purchase of Office Furniture and Fittings	647,632.00	-	-	-
2210802 Boards, Committees, Conferences, Seminars and Subcounty and ward committee meetings	1,388,579.00	1,000,000.00	1,045,000.00	1,092,025.00
2210799 Induction/Training of Sub County and Ward Development Committees	147,632.00	-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	259,700.00	300,000.00	1,312,504.00	1,371,566.68
Sub Total	**7,639,824.00**	**3,695,000.00**	**7,703,140.00**	**8,049,781.30**
P3: COUNTY ENFORCEMENT SERVICE				
Sub Prog 1: County Law EnforcementService				
Use Of Goods and Services				
2211016 Purchase of Uniforms and Clothing (Enforcement)	1,219,220.00	950,000.00	2,992,750.00	3,127,423.75
2211299 Fuel Oil and Lubricants (Other budget)	1,000,000.00	980,000.00	1,742,502.00	1,820,914.59
2220105 Routine Maintenance - Vehicles	200,000.00	-	750,840.00	784,627.80
2210299 Communication,Supplies-others	500,000.00	-	500,000.00	522,500.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	750,258.00	784,019.61
2210603 Rents and Rates - Non-Residential	300,000.00	-	-	-
2210303 Daily Subsistence Allowance	700,220.00	-	1,402,050.00	1,465,142.25
Sub Total	**4,019,440.00**	**2,030,000.00**	**8,138,400.00**	**8,504,628.00**
Sub Prog 2: Conservancy Ranger Service				
Use Of Goods and Services				

2211016 Purchase of Uniforms and Clothing (Enforcement)	-			
2211299 Fuel Oil and Lubricants (Other budget)	-			
2220105 Routine Maintenance - Vehicles	-			
2210299 Communication,Supplies-others	-			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-			
2211103 Sanitary and Cleaning Materials, Supplies and Services	-			
2210303 Daily Subsistence Allowance	-			
Sub Total	-			
P3. HUMAN RESOURCE MANAGEMENT				
Compensation to Employees				
2110101 Basic Salaries - Civil Service	103,923,205.78	106,144,840.00	110,921,357.80	115,912,818.90
2110101 Basic Salaries - Special Salary (CPSB part-time members)	6,288,000.00	6,488,000.00	6,779,960.00	7,085,058.20
2110101 Basic Salaries - Casuals/ contractual	66,419,025.60	66,519,026.00	69,512,382.17	72,640,439.37
2110301 House Allowance	31,497,244.80	31,497,244.80	32,914,620.82	34,395,778.75
2110314 Transport Allowance	11,037,000.00	11,037,000.00	11,533,665.00	12,052,679.93
2110320 Leave Allowance	2,511,709.20	2,511,709.20	2,624,736.11	2,742,849.24
2110399 Personal Allowances paid - Others	775,650.00	775,650.00	810,554.25	847,029.19
2120399 Employer Contributions to Social Security Funds and Schemes	22,767,852.00	22,767,852.00	23,792,405.34	24,863,063.58
2710102 Gratuity	3,658,678.03	3,658,678.00	3,823,318.51	3,995,367.84
Sub-Total	**248,878,365.41**	**251,400,000.00**	**262,713,000.00**	**274,535,085.00**
Use Of Goods and Services				
2630203 Grant-KDSP	53,939,835.00	30,000,000.00	31,350,000.00	32,760,750.00
2210716 Human Resource Reforms	1,020,415.00	-	-	-
2210704 Training	912,133.00		-	-
2210910 Group life Insurance	13,000,000.00	13,000,000.00	15,000,000.00	15,675,000.00
2210910 Medical Insurance	223,959,143.00	223,960,000.00	234,038,200.00	244,569,919.00
Sub-Total	**292,831,526.00**	**266,960,000.00**	**280,388,200.00**	**293,005,669.00**
Development				
2630203 Grant-KDSP		232,216,740.00	228,276,905.00	278,276,905.00
Sub-Total	**-**	**232,216,740.00**	**228,276,905.00**	**278,276,905.00**
P6: LEGAL REPRESENTATION, AND ADVISORY SERVICES				
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000.00	300,000.00	313,500.00	327,607.50
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,807,242.00	1,000,000.00	1,045,000.00	1,092,025.00
2210301 Travel Costs (airlines, bus, railway, etc.)	129,526.00	-	-	-
2210302 Accommodation - Domestic Travel	1,154,108.00	750,000.00	783,750.00	819,018.75
2210303 Daily Subsistence Allowance	129,526.00	587,000.00	613,415.00	641,018.68
2210802 Boards, Committees, Conferences and Seminars	430,144.00	-	-	-
Capacity building and training expenses	155,431.00	123,645.00	129,209.03	135,023.43
2211101 General Office Supplies (papers, pencils, forms, small office equipment	66,058.00	50,000.00	52,250.00	54,601.25
2211103 Sanitary and Cleaning Materials, Supplies and Services	13,286.00	13,286.00	13,883.87	14,508.64
2211299 Fuel Oil and Lubricants (Other budget)	47,600.00	-	-	-
2220210 Maintenance of Computers, Software, and Networks	119,428.00	60,000.00	62,700.00	65,521.50
3111002 Purchase of computers	345,334.00	-	2,504,000.00	2,616,680.00
3111099 Purchase of Office Furn. & Gen.	129,526.00	-	4,250,632.00	4,441,910.44
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	121,981.00	-	500,000.00	522,500.00
2211308 Legal Dues/fees, Arbitration and Compensation Payments	32,991,008.01	15,000,000.00	40,000,000.00	41,800,000.00
2220101 Maintenance Expenses - Motor Vehicles	-	-	-	-
Research, preparation and implementation of county legislations	40,800.00	-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	103,353.00	103,353.00	108,003.89	112,864.06
2210502 Publishing and Printing Services	46,953.00	-	-	-
Sub total	**39,131,304.01**	**17,987,284.00**	**50,376,343.78**	**52,643,279.25**
P7. Towns Management & Administration				
Use of goods and services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	503,314.00	360,000.00	376,200.00	393,129.00
2210303 Daily Subsistence Allowance	795,264.00	560,000.00	2,585,850.00	2,702,213.25
2210399 Domestic Travel and Subs. - Others	706,685.00	450,000.00	1,470,859.00	1,537,047.66
2210502 Publishing and Printing Services	64,763.00	64,763.00	1,645,780.00	1,719,840.10
2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,905.00	-	120,000.00	125,400.00
2210504 Advertising, Awareness and Publicity Campaigns	447,632.00	-	-	-
2210505 Trade Shows and Exhibitions	129,526.00	129,526.00	135,354.67	141,445.63
2210606 Hire of garbage collection trucks,loaders and shovels	947,632.00	-	1,000,000.00	1,045,000.00

2210799 Training Expenses	427,437.00	-	1,500,000.00	1,567,500.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	647,634.99	-	-	-
2210802 Boards, Committees, Conferences and Seminars	1,113,370.00	850,000.00	888,250.00	928,221.25
2210802 Town management Board (6 towns)	12,000,000.00	4,370,000.00	12,560,840.00	13,126,077.80
2210899 Hospitality Supplies - other	447,632.00	-	-	-
2211004 Fungicides, Insecticides and Sprays	259,052.00	-	-	-
2211006 Purchase of Workshop Tools, Spares and Small Equipment	259,052.00	259,052.00	270,709.34	282,891.26
2211016 Purchase of Uniforms and Clothing - Staff	1,008,335.00	850,000.00	888,250.00	928,221.25
2211101 General Office Supplies (papers, pencils, forms, small office equipment	259,052.00	259,052.00	270,709.34	282,891.26
2211102 Supplies and Accessories for Computers and Printers	323,816.00	-	-	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,806,685.00	-	-	-
2210603 Rents and Rates - Non-Residential	550,651.00	-	-	-
2211299 Fuel Oil and Lubricants	4,295,265.00	2,005,000.00	2,095,225.00	2,189,510.13
2211305 Contracted Guards and Cleaning Services	259,058.00	-	-	-
2211311 Contracted Technical Services	249,505.00	-	2,000,000.00	2,090,000.00
2211313 Security Operations	129,500.00	-	-	-
2211399 Other Operating Expenses -	329,446.00	-	500,000.00	522,500.00
2220105 Routine Maintenance - Vehicles	1,345,264.00	1,000,000.00	1,045,000.00	1,092,025.00
2220206 Maintenance of Civil Works (including fencing of parks and markets)	1,090,000.00	850,000.00	888,250.00	928,221.25
3111002 Purchase of Computers, Printers and other IT Equipment	129,528.00	-	2,540,895.00	2,655,235.28
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	247,632.00	-	1,890,450.00	1,975,520.25
3111305 Purchase of tree seeds and seedlings(Town beautification)	-	-	1,850,210.00	1,933,469.45
2211399 Road signs and Markings (Street Naming)	403,342.00	-	-	-
Sub-Total	**31,201,977.99**	**12,007,393.00**	**36,522,832.35**	**38,166,359.81**
	-			
Total Compesation Of Employees	**248,878,365.41**	**251,400,000.00**	**262,713,000.00**	**274,535,085.00**
Total Use of Goods and Services	**449,191,940.50**	**330,154,277.00**	**438,213,243.13**	**457,932,839.07**
	-			
Total Recurrent Expenditure	**698,070,305.91**	**581,554,277.00**	**700,926,243.13**	**732,467,924.07**
Total Development Expenditure	**-**	**232,216,740.00**	**228,276,905.00**	**278,276,905.00**
Gross Expenditure……Ksh	**698,070,305.91**	**813,771,017.00**	**929,203,148.13**	**1,010,744,829.07**

VOTE 3570- ROADS, TRANSPORT & ENERGY				
2019/20 FY ESTIMATES				
	Approved Estimate	**Budget Estimates**	**Projections**	
	FY 2018-2019	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**
P1 Administration, Planning & Support Services				
Compensation to employees				
2110101 Basic Salaries - Civil Service	40,703,497.20	30,619,601.27	32,150,581.33	33,758,110.40
2110202 Casual Labor - Others		830,000.00	871,500.00	915,075.00
2110301 House Allowance	11,529,540.00	9,239,721.98	9,701,708.08	10,186,793.48
2110314 Transport Allowance	4,206,000.00	3,370,669.66	3,539,203.14	3,716,163.30
2110399 Personal Allowances paid - Oth	-	-	-	-
2110320 Leave Allowance	789,286.80	632,530.92	664,157.47	697,365.34
2120399 Employer Contributions to Social Security Funds and Schemes	6,909,612.00	4,537,332.27	4,764,198.88	5,002,408.82
2710102 Gratuity	2,083,851.00	3,669,988.91	3,853,488.35	4,046,162.77
Sub Total	**66,221,787.00**	**52,899,845.00**	**55,544,837.25**	**58,322,079.11**
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,600,000.00	830,000.00	888,100.00	950,267.00
2210203 Courier and Postal Services	50,000.00	30,000.00	32,100.00	34,347.00
2210302 Accommodation - Domestic Travel	854,900.00	500,000.00	535,000.00	572,450.00
2210303 Daily Subsistence Allowance (Domestic)	400,000.00	850,000.00	909,500.00	973,165.00
2210399 Domestic Travel and Subs. - Others	500,000.00	300,000.00	321,000.00	343,470.00
2210403 Daily Subsistence Allowance (Foreign Travel)	1,500,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210502 Publishing and Printing Services	500,000.00	100,000.00	107,000.00	114,490.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00	60,000.00	64,200.00	68,694.00
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000.00	400,000.00	428,000.00	457,960.00
2210505 Trade Shows and Exhibitions	600,000.00	200,000.00	214,000.00	228,980.00
2210704 Hire of training facilities and Equipments	-	250,000.00	267,500.00	286,225.00
2210799 Training expenses other	300,000.00	400,000.00	428,000.00	457,960.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	535,000.00	200,000.00	214,000.00	228,980.00
2210802 Boards, Committees, Conferences and Seminars	1,030,000.00	450,000.00	481,500.00	515,205.00
2210899 Hospitality Supplies	620,000.00	300,000.00	321,000.00	343,470.00
2211006 purch of workshop tool, spares and small equipments	500,000.00	300,000.00	321,000.00	343,470.00
2211016 Purch of Uniform and Clothing	600,000.00	350,000.00	374,500.00	400,715.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000.00	483,500.00	517,345.00	553,559.15
2211102 Supplies and Accessories for Computers and Printers	200,000.00	400,000.00	428,000.00	457,960.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	235,000.00	100,000.00	107,000.00	114,490.00
2211199 office and general supplies	200,800.00	140,230.00	150,046.10	160,549.33
2211299 Fuel Oil and Lubricants - Othe	5,778,636.00	2,100,000.00	2,247,000.00	2,404,290.00
2211306 membership fees, dues and subscriptions to professsional bodies	481,500.00	336,270.00	359,808.90	384,995.52
2211310 contracted professional services	720,000.00	300,000.00	321,000.00	343,470.00
2220101 Maintenance Expenses - Motor Vehicles	4,052,000.00	2,550,000.00	2,728,500.00	2,919,495.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000.00			
2220202 Maintenance of office furn and equipment	600,000.00	200,000.00	214,000.00	228,980.00
2220205 Maintainance of Buildings and stations -Non residential	500,000.00	150,000.00	160,500.00	171,735.00
2220210 maintaince of computers ,softwares and networks	200,000.00	100,000.00	107,000.00	114,490.00
3111001 Purch of Office furniture and Fittings	500,000.00	300,000.00	321,000.00	343,470.00
3111112 Purchase of Softwares	100,000.00	-	-	-
2210310 Field Operational Allowance (Operator allowance)	5,825,700.00	2,300,000.00	2,461,000.00	2,633,270.00
4130299 Payables from Previous Financial Period - Other (Budget)s	5,753,820.00			
Sub Total	**37,537,356.00**	**15,980,000.00**	**17,098,600.00**	**18,295,502.00**
P1.Total	**103,759,143.00**	**68,879,845.00**	**72,643,437.25**	**76,617,581.11**
0202003560 P2 Road Transport				
Development				
3110599 Other Infrastructure and Civil Works- community Projects	380,230,000.00	400,150,000.00	428,160,500.00	458,131,735.00
2220206 Roads Emergency works- Community projects	17,000,000.00	15,500,000.00	16,585,000.00	17,745,950.00
2220299 Routine Maintenance / Hire or leasing of equipment	25,673,764.00	100,790,000.00	107,845,300.00	115,394,471.00
2630203 Road maintenance Fuel levy Fund	210,817,337.00	228,195,188.00	250,000,000.00	**250,000,000.00**
4130299 Payables from Previous Financial Period - Other (Budget)s	685,098,982.78			-
P2.Development Total	**1,318,820,083.78**	**744,635,188.00**	**802,590,800.00**	**841,272,156.00**
0204003560 P4 Electrification and Urban Streets Lighting				
Compensation to employees				
2110101 Basic Salaries - Civil Service		7,460,134.00	7,982,343.38	8,541,107.42
2110202 Casual Labor - Others		523,960.00	560,637.20	599,881.80
2110301 House Allowance		1,890,000.00	2,022,300.00	2,163,861.00
2110314 Transport Allowance		1,402,000.00	1,500,140.00	1,605,149.80
2110320 Leave Allowance		68,000.00	72,760.00	77,853.20
2120399 Employer Contributions to Social Security Funds and Schemes		1,007,200.00	1,077,704.00	1,153,143.28
2710102 Gratuity		1,648,861.00	1,764,281.27	1,887,780.96

228,195,188.00

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Sub Total		**14,000,155.00**	**14,980,165.85**	**16,028,777.46**
Use of Goods and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000.00	214,000.00	228,980.00
2210203 Courier and Postal Services		12,500.00	13,375.00	14,311.25
2210302 Accommodation - Domestic Travel		525,000.00	561,750.00	601,072.50
2210303 Daily Subsistence Allowance (Domestic)		800,000.00	856,000.00	915,920.00
2210402 Accommodation -Foreign travel		-	-	-
2210403 Daily Subsistence Allowance (Foreign Travel)		-	-	-
2210502 Publishing and Printing Services		100,000.00	107,000.00	114,490.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000.00	53,500.00	57,245.00
2210504 Advertising, Awareness and Publicity Campaigns		300,000.00	321,000.00	343,470.00
2210505 Trade Shows and Exhibitions		150,000.00	160,500.00	171,735.00
2210799 Training expenses other		200,000.00	214,000.00	228,980.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		265,000.00	283,550.00	303,398.50
2210802 Boards, Committees, Conferences and Seminars		350,000.00	374,500.00	400,715.00
2211006 purch of workshop tool, spares and small equipments		380,833.00	407,491.31	436,015.70
2211016 Purch of Uniform and Clothing		180,000.00	192,600.00	206,082.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment		200,000.00	214,000.00	228,980.00
2211102 Supplies and Accessories for Computers and Printers		210,000.00	224,700.00	240,429.00
2211103 Sanitary and Cleaning Materials, Supplies and Services		100,000.00	107,000.00	114,490.00
2211299 Fuel Oil and Lubricants - Othe		1,250,000.00	1,337,500.00	1,431,125.00
2211306 membership fees, dues and subscriptions to professsional bodies		260,000.00	278,200.00	297,674.00
2211310 contracted professional services		200,000.00	214,000.00	228,980.00
2220101 Maintenance Expenses - Motor Vehicles		950,000.00	1,016,500.00	1,087,655.00
2220202 Maintenance of office furn and equipment		75,000.00	80,250.00	85,867.50
2220205 Maintainance of Buildings and stations -Non residential		-	-	-
2220210 maintaince of computers ,softwares and networks		100,000.00	107,000.00	114,490.00
3111001 Purch of Office furniture and Fittings		200,000.00	214,000.00	228,980.00
3111002 Purch of computers,printers and other ICT equipment		300,000.00	321,000.00	343,470.00
3111112 Purchase of Softwares		-	-	-
4130299 Payables from previous financial period - other (budget)s		-	-	-
2210310 Field Operational Allowance		1,041,667.00	1,114,583.69	1,192,604.55
Sub Total		**8,400,000.00**	**8,988,000.00**	**9,617,160.00**
P4.Total Recurrent		**22,400,155.00**	**23,968,165.85**	**25,645,937.46**
DEVELOPMENT				
3111011 Installation and maintenance of existing floodlights	11,000,000.00			
3111011 Purchase of floodlights	23,431,919.00			
3111011 Installation and Maintance of existing floodlights		1,500,000.00	90,000,000.00	**91,000,000.00**
3111011 Purchase of high-up		8,500,000.00	-	**-**
P4.Development Total	**34,431,919.00**	**10,000,000.00**	**90,000,000.00**	**99,000,000.00**
				-
Total Compensention To Employees	**66,221,787.00**	**66,900,000.00**	**70,245,000.00**	**77,269,500.00**
Total Use of Goods and Services	**37,537,356.00**	**24,380,000.00**	**26,086,600.00**	**27,912,662.00**
Total Recurrent Expenditure	**103,759,143.00**	**91,280,000.00**	**96,331,600.00**	**105,182,162.00**
Total Development Expenditure	**1,353,252,002.78**	**754,635,188.00**	**892,590,800.00**	**940,272,156.00**
Gross Expenditure…… Ksh	**1,457,011,145.78**	**845,915,188.00**	**988,922,400.00**	**1,045,454,318.00**

VOTE 3571 DEPARTMENT OF TRADE, TOURISM & COOPERATIVE 2018/19 FY BUDGET ESTIMATES	Approved Estimate	Budget Estimates	Projections	
	FY 2018-2019	FY 2019-2020	FY 2019-2021	FY 2019-2022
P1. ADMINISTRATIVE SERVICES				
Compensation to employees				
2110101 Basic Salaries - Civil Service	36,462,709.02	36,611,200.00	38,441,760.00	40,363,848.00
2110202 Casual Labor - Others	284,426.40	288,026.40	302,427.72	317,549.11
2110301 House Allowance	8,741,490.00	8,824,356.50	9,265,574.33	9,728,853.04
2110314 Commuter Allowance	5,322,000.00	5,424,325.40	5,695,541.67	5,980,318.75
2110320 Leave Allowance	428,772.00	441,308.20	463,373.61	486,542.29
2110318 Non- Practicing Allowance	-		-	-
2120399 Employer Contributions to Social Security Funds and Schemes	1,245,990.00	1,295,155.50	1,359,913.28	1,427,908.94
2710102 Gratuity	3,455,749.80	3,515,628.00	3,691,409.40	3,875,979.87
Sub-Total	**55,941,137.22**	**56,400,000.00**	**59,220,000.00**	**62,181,000.00**
Use of goods and services				
2210101 Electricity	-			
2210102 Water and sewerage charges	-			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000.00			
2210202 Internet Connections	-			
2210203 Courier and Postal Services	-			
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,257,960.00			
2210302 Accommodation - Domestic Travel	1,744,185.00			
2210303 Daily Subsistence Allowance	421,735.00			
2210401 Travel Costs (airlines, bus, railway, etc.)	457,960.00			
2210403 Daily Subsistence Allowance	457,960.00			
2210499 Foreign Travel and Subs.- Others	539,248.00			
2210502 Publishing and Printing Services	32,254.00			
2210503 Subscriptions to Newspapers, Magazines and Periodicals	264,490.00			
2210505 Trade Shows and Exhibitions	1,944,257.33			
2210504 Advertising, Awareness and Publicity Campaigns	1,775,450.00			
2210799 Training Expenses - Other	1,166,635.00			
2210799 Training Expenses - Other (Jua Kali)	500,000.00			
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,072,450.00			
2210802 Boards, Committees, Conferences and Seminars	2,300,000.00			
2210904 Motor Vehicle Insurance	-			
2211006 Purchase of Workshop Tools, Spares and Small Equipment	41,557.67			
2211016 Purchase of Uniforms and Clothing - Staff	960,774.67			
2211101 General Office Supplies (papers, pencils, forms, small office equipment	872,450.00			
2211102 Supplies and Accessories for Computers and Printers	343,470.00			
2211103 Sanitary and Cleaning Materials, Supplies and Services	228,980.00			
2211299 Fuel Oil and Lubricants - Othe	1,658,675.00			
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	212,533.33			
2211311 Contracted Technical Services	19,081.67			
2220105 Routine Maintenance - Vehicles	2,031,125.00			
2220210 Maintenance of Computers, Software, and Networks	57,245.00			
3111002 Furniture and fittings	270,000.00			
3111002 Purchase of Computers, Printers and other IT Equipment	300,000.00			
3111010 Purchase of Weights and Measures Equipments	116,667.00			
3111401 Pre-feasibility, Feasibility and Appraisal Studies	0.00			
4130299 Payables from Previous Financial Period - Other (Budget)s	9,700,494.00			
sub Total	**33,547,637.67**	**-**	**-**	**-**
P. 1 Total	**89,488,774.89**	**56,400,000.00**	**59,220,000.00**	**62,181,000.00**
P2TRADE DEVELOPMENT AND PROMOTION				
Use of goods and services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		100,125.00	105,131.25	110,387.81
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		502,653.00	527,785.65	554,174.93
2210302 Accommodation - Domestic Travel		366,299.00	384,613.95	403,844.65
2210303 Daily Subsistence Allowance		540,747.00	567,784.35	596,173.57

2210401 Travel Costs (airlines, bus, railway, etc.)		219,320.00	230,286.00	241,800.30
2210403 Daily Subsistence Allowance		557,965.00	585,863.25	615,156.41
2210499 Foreign Travel and Subs.- Others		350,498.00	368,022.90	386,424.05
2210503 Subscriptions to Newspapers, Magazines and Periodicals		69,105.00	72,560.25	76,188.26
2210505 Trade Shows and Exhibitions		944,257.00	991,469.85	1,041,043.34
2210504 Advertising, Awareness and Publicity Campaigns		315,115.00	330,870.75	347,414.29
2210799 Training Expenses - Other		200,025.00	210,026.25	220,527.56
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		244,500.00	256,725.00	269,561.25
2210802 Boards, Committees, Conferences and Seminars		80,147.00	84,154.35	88,362.07
2211006 Purchase of Workshop Tools, Spares and Small Equipment		70,100.00	73,605.00	77,285.25
2211016 Purchase of Uniforms and Clothing - Staff		92,180.00	96,789.00	101,628.45
2211101 General Office Supplies (papers, pencils, forms, small office equipment		99,478.00	104,451.90	109,674.50
2211102 Supplies and Accessories for Computers and Printers		50,878.00	53,421.90	56,093.00
2211103 Sanitary and Cleaning Materials, Supplies and Services		42,895.00	45,039.75	47,291.74
2211299 Fuel Oil and Lubricants - Othe		708,685.00	744,119.25	781,325.21
2220105 Routine Maintenance - Vehicles		50,685.00	53,219.25	55,880.21
2220210 Maintenance of Computers, Software, and Networks		42,925.00	45,071.25	47,324.81
3111002 Furniture and fittings		50,757.00	53,294.85	55,959.59
3111002 Purchase of Computers, Printers and other IT Equipment		105,804.00	111,094.20	116,648.91
3111010 Purchase of Weights and Measures Equipments		194,857.00	204,599.85	214,829.84
3110399 Special economic zone feasibility study	-			
2820199 Trade Promotion	1,500,000.00	2,500,000.00		
P.2 Recurrent Total	**1,500,000.00**	**8,500,000.00**	**6,300,000.00**	**6,615,000.00**
Development				
3110599 Other Infrastructure and Civil Works- community projects	24,300,000.00	29,900,000.00	31,395,000.00	32,964,750.00
3110504 Upgrading of markets infrastructure	12,088,500.00	5,000,000.00	5,250,000.00	5,512,500.00
3110202 construction of modern kiosks within Meru County	13,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
3110202 Non-Residential Buildings (Maintainance of markets' utilities)		5,000,000.00	5,250,000.00	5,512,500.00
2820199 Weight & measures		2,500,000.00	2,625,000.00	2,756,250.00
4130299 Payables from Previous Financial Period - Other (Budget)s	130,481,044.00			
P.2 Development Total	**179,869,544.00**	**47,400,000.00**	**49,770,000.00**	**52,258,500.00**
P.2 Total	**181,369,544.00**	**55,900,000.00**	**56,070,000.00**	**58,873,500.00**
0302003560 P3 INDUSTRIAL DEVELOPMENT AND INVESTMENTS				
Development				
3110202 Non-Residential Buildings	4,000,000.00	3,500,000.00	3,675,000.00	3,858,750.00
3110202 Jua kali Development		3,000,000.00	3,150,000.00	3,307,500.00
3110202 Juakali Development (Jua kali Equipment)		3,500,000.00	3,675,000.00	3,858,750.00
P3 Development Total	**4,000,000.00**	**10,000,000.00**	**10,500,000.00**	**11,025,000.00**
P3 Total	**4,000,000.00**	**10,000,000.00**	**10,500,000.00**	**11,025,000.00**
P4 COOPERATIVE DEVELOPMENT				
Use of goods and services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		216,708.00	227,543.40	238,920.57
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		852,653.00	895,285.65	940,049.93
2210302 Accommodation - Domestic Travel		648,395.00	680,814.75	714,855.49
2210303 Daily Subsistence Allowance		281,915.00	296,010.75	310,811.29
2210401 Travel Costs (airlines, bus, railway, etc.)		219,320.00	230,286.00	241,800.30
2210403 Daily Subsistence Allowance		195,988.00	205,787.40	216,076.77
2210499 Foreign Travel and Subs.- Others		416,250.00	437,062.50	458,915.63
2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,035.00	105,036.75	110,288.59
2210505 Shows and Exhibitions		356,716.00	374,551.80	393,279.39
2210504 Advertising, Awareness and Publicity Campaigns		265,283.00	278,547.15	292,474.51
2210799 Training Expenses - Other		422,855.00	443,997.75	466,197.64
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		244,500.00	256,725.00	269,561.25
2210802 Boards, Committees, Conferences and Seminars		469,116.00	492,571.80	517,200.39
2211016 Purchase of Uniforms and Clothing - Staff		111,945.00	117,542.25	123,419.36
2211101 General Office Supplies (papers, pencils, forms, small office equipment		290,816.00	305,356.80	320,624.64
2211102 Supplies and Accessories for Computers and Printers		146,774.00	154,112.70	161,818.34
2211103 Sanitary and Cleaning Materials, Supplies and Services		42,897.00	45,041.85	47,293.94
2211299 Fuel Oil and Lubricants - Othe		252,891.00	265,535.55	278,812.33

2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		23,395.00	24,564.75	25,792.99
2220105 Routine Maintenance - Vehicles		67,288.00	70,652.40	74,185.02
2220210 Maintenance of Computers, Software, and Networks		22,308.00	23,423.40	24,594.57
3111002 Furniture and fittings		120,000.00	126,000.00	132,300.00
3111002 Purchase of Computers, Printers and other IT Equipment		231,952.00	243,549.60	255,727.08
P.4 Recurrent Total	**-**	**6,000,000.00**	**6,300,000.00**	**6,615,000.00**
Development				
2820199 Cooperatives development (Coffee sector)	3,000,000.00			
2820199 Cooperatives development (SACCOs)	3,000,000.00			
2820199 Cooperatives development	3,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
2820199 Cooperatives development (Dairy sector)	4,500,000.00			
P.4 Total	**13,500,000.00**	**10,000,000.00**	**10,500,000.00**	**11,025,000.00**
P.4 Total	**13,500,000.00**	**16,000,000.00**	**16,800,000.00**	**17,640,000.00**
P5 TOURISM DEVELOPMENT AND PROMOTION				
Use of goods and services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000.00	210,000.00	220,500.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		720,862.00	756,905.10	794,750.36
2210302 Accommodation - Domestic Travel		649,555.00	682,032.75	716,134.39
2210303 Daily Subsistence Allowance		423,855.00	445,047.75	467,300.14
2210401 Travel Costs (airlines, bus, railway, etc.)		220,475.00	231,498.75	243,073.69
2210403 Daily Subsistence Allowance		110,128.00	115,634.40	121,416.12
2210499 Foreign Travel and Subs.- Others		300,145.00	315,152.25	330,909.86
2210502 Publishing and Printing Services		50,000.00	52,500.00	55,125.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,105.00	52,610.25	55,240.76
2210505 Tourism Exhibitions		225,000.00	236,250.00	248,062.50
2210504 Advertising, Awareness and Publicity Campaigns		250,000.00	262,500.00	275,625.00
2210799 Training Expenses - Other		250,235.00	262,746.75	275,884.09
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		244,500.00	256,725.00	269,561.25
2210802 Boards, Committees, Conferences and Seminars		600,000.00	630,000.00	661,500.00
2211016 Purchase of Uniforms and Clothing - Staff		90,258.00	94,770.90	99,509.45
2211101 General Office Supplies (papers, pencils, forms, small office equipment		120,000.00	126,000.00	132,300.00
2211102 Supplies and Accessories for Computers and Printers		125,050.00	131,302.50	137,867.63
2211103 Sanitary and Cleaning Materials, Supplies and Services		42,895.00	45,039.75	47,291.74
2211299 Fuel Oil and Lubricants - Othe		590,500.00	620,025.00	651,026.25
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		5,000.00	5,250.00	5,512.50
2220105 Routine Maintenance - Vehicles		130,412.00	136,932.60	143,779.23
2220210 Maintenance of Computers, Software, and Networks		50,025.00	52,526.25	55,152.56
3111002 Furniture and fittings		229,000.00	240,450.00	252,472.50
3111002 Purchase of Computers, Printers and other IT Equipment		322,000.00	338,100.00	355,005.00
2820199 Capacity building	4,600,000.00	2,500,000.00	2,625,000.00	2,756,250.00
2820199 Tourism marketing	4,000,000.00	2,500,000.00	2,625,000.00	2,756,250.00
P5 Recurrent Total	**8,600,000.00**	**11,000,000.00**	**11,550,000.00**	**12,127,500.00**
Development				
2820199 Tourism development (Lake Nkunga, Meru Municipal Park & Mount kenya)	9,000,000.00	20,980,000.00	22,029,000.00	23,130,450.00
2820199 Conservancy management		-	-	-
P.5 Development Total	**9,000,000.00**	**20,980,000.00**	**22,029,000.00**	**23,130,450.00**
Total Compensantion To Employees	**55,941,137.22**	**56,400,000.00**	**59,220,000.00**	**62,181,000.00**
Total Use of Goods and Services	**43,647,637.67**	**25,500,000.00**	**24,150,000.00**	**25,357,500.00**
Total Recurrent Expenditure	**99,588,774.89**	**81,900,000.00**	**83,370,000.00**	**87,538,500.00**
Total Development Expenditure	**206,369,544.00**	**88,380,000.00**	**92,799,000.00**	**97,438,950.00**
Gross Expenditure……..Ksh	**305,958,318.89**	**170,280,000.00**	**176,169,000.00**	**184,977,450.00**

VOTE 3572-YOUTH AFFAIRS,SPORTS & CULTURE DEVELOPMENT				
2019/20 FY BUDGET ESTIMATES	**Approved Estimate**	**Budget Estimates**	**Projections**	
	FY 2018-2019	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**
P1. Administration, Planning and Support Services				
Compensation of Employees				
2110101 Basic Salaries - Civil Service	19,464,739.00	19,675,403.00	19,872,157.03	20,070,878.60
2110202 Casual Labour - Others	319,896.00	319,896.00	323,094.96	326,325.91
2110301 House Allowance	6,140,250.00	6,140,250.00	6,201,652.50	6,263,669.03
2110314 Transport Allowance	1,890,000.00	1,890,000.00	1,908,900.00	1,927,989.00
2110320 Leave Allowance	267,385.00	267,385.00	270,058.85	272,759.44
2110399 Personal allowances paid -other	-		-	-
2120399 Employer Contributions to Social Security Funds and Schemes	2,907,066.00	2,907,066.00	2,936,136.66	2,965,498.03
Total	**30,989,336.00**	**31,200,000.00**	**31,512,000.00**	**31,827,120.00**
P2. Youth Affairs				
Use of Goods And Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000.00	589,000.00	806,670.00	930,870.10
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,934,700.00	1,944,000.00	2,202,320.00	2,368,389.60
2210303 Daily Subsistence Allowance	1,959,800.00	2,500,000.00	2,775,000.00	2,958,250.00
2210302 Accommodation - Domestic Travel	1,500,000.00	2,900,700.00	3,187,721.00	3,383,352.63
2210499 Foreign Travel and Subs.- Others	266,800.00	300,000,00	450,000.00	563,500.00
2210403 Daily Subsistence Allowance	-	466,900.00	680,907.00	801,334.21
2210502 Publishing and Printing Services	200,000.00	350,000.00	560,500.00	677,315.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000.00	75,000.00	277,250.00	385,567.50
2210504 Advertising, Awareness and Publicity Campaigns	850,000.00	1,050,000.00	1,281,500.00	1,419,945.00
2210505 Trade Shows and Exhibitions	500,000.00	600,000.00	818,000.00	942,540.00
2210704 Hire of Training Facilities and Equipment	800,000.00	1,300.000.00	1,450,000.00	1,593,500.00
2210799 Training Expenses - Other (Bud	600,000.00	915,000.00	1,142,450.00	1,276,723.50
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,005,057.00	1,200,000.00	1,436,000.00	1,579,080.00
2210802 Boards, Committees, Conferences and Seminars	2,100,000.00	2,500,000.00	2,775,000.00	2,958,250.00
2211004 Fungicides, Insecticides and Sprays	100,000.00	30,000.00	230,900.00	337,827.00
2211016 Purchase of Uniforms and Clothing	1,057,281.00	720,000.00	941,600.00	1,069,848.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,700,000.00	850,000.00	1,075,500.00	1,207,765.00
2211102 Supplies and Accessories for Computers and Printers	314,490.00	200,000.00	406,000.00	518,180.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	125,939.00	69,400.00	271,482.00	379,626.46
2211299 Fuel Oil and Lubricants - Others	1,579,900.00	1,580,000.00	1,827,400.00	1,982,222.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	50,000.00	251,500.00	359,045.00
2220105 Routine Maintenance - Vehicles	1,800,000.00	1,600,000.00	1,848,000.00	1,900,000.00
2220210 Maintenance of Computers, Software, and Networks	100,000.00	100,000.00	303,000.00	412,090.00
3111001 Purchase of Office Furniture and Fittings	1,592,833.00	600,000.00	818,000.00	942,540.00
3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000.00	600,000.00	818,000.00	942,540.00
3111403 Research	110,000.00	110,000.00	313,300.00	422,699.00
2510118 Meru Youth Service	41,200,000.00	17,800,000.00	18,534,000.00	18,624,000.00
youth empowerement		5,000,000.00	5,350,000.00	5,650,000.00
2210603 Rents & Rates	5,700,000.00	600,000.00	818,000.00	942,540.00
4130299 Payables from Previous Financial Period - Other (Budget)	4,494,554.00		200,000.00	306,000.00
P2.Total	**73,911,354.00**	**45,000,000.00**	**53,850,000.00**	**57,835,540.00**
PROGRAM 3. SPORTS DEVEOPMENT				
Use of Goods And Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000.00	400,000.00	566,000.00	738,640.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000.00	2,000,000.00	2,230,000.00	2,469,200.00
2210303 Daily Subsistence Allowance	313,100.00	963,177.94	1,151,705.06	1,347,773.26
2210302 Accommodation - Domestic Travel	864,950.00	1,900,000.00	2,126,000.00	2,361,040.00
2210499 Foreign Travel and Subs.- Others	-	600,000.00	774,000.00	954,960.00
2210502 Publishing and Printing Services	457,960.00	707,960.00	886,278.40	1,071,729.54
2210503 Subscriptions to Newspapers, Magazines and Periodicals	76,937.00	76,937.00	230,014.48	389,215.06
2210504 Advertising, Awareness and Publicity Campaigns	494,185.00	744,185.00	923,952.40	1,110,910.50
2210505 Trade Shows and Exhibitions	286,225.00	286,225.00	447,674.00	615,580.96
2210606 Hire of Equipment, Plant and Machinery	57,245.00	57,245.00	209,534.80	367,916.19
2210704 Hire of Training Facilities and Equipment	286,225.00	286,225.00	447,674.00	615,580.96
2210799 Training Expenses - Other (Bud	535,000.00	885,000.00	1,070,400.00	1,263,216.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	452,528.00	853,000.00	1,037,120.00	1,228,604.80
2210802 Boards, Committees, Conferences and Seminars	457,550.00	900,000.00	1,086,000.00	1,279,440.00
2211004 Fungicides, Insecticides and Sprays	28,622.50	28,622.50	179,767.40	336,958.10
2211016 Purchase of Uniforms and Clothing	90,808.00	90,808.00	244,440.32	404,217.93
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000.00	600,000.00	774,000.00	954,960.00

2211102 Supplies and Accessories for Computers and Printers	157,245.00	157,245.06	313,534.86	476,076.26
2211103 Sanitary and Cleaning Materials, Supplies and Services	62,969.50	62,969.50	215,488.28	374,107.81
2211299 Fuel Oil and Lubricants - Others	800,000.00	1,200,000.00	1,398,000.00	1,603,920.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	50,000.00	202,000.00	360,080.00
2220105 Routine Maintenance - Vehicles	600,000.00	800,000.00	982,000.00	1,171,280.00
2220210 Maintenance of Computers, Software, and Networks	50,400.00	50,400.00	202,416.00	360,512.64
3111001 Purchase of Office Furniture and Fittings	300,000.00	700,000.00	878,000.00	1,063,120.00
2640499 sports development		15,000,000.00	15,750,000.00	16,530,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	100,000.00	600,000.00	774,000.00	954,960.00
Sub-total	**8,871,950.00**	**30,000,000.00**	**35,100,000.00**	**40,404,000.00**
Development				
3110399 Refurbishment of Buildings-Achery	3,000,000.00			
3110399 Construction of Stadiums	20,000,000.00			
3110299 Construction of Buildings -kirwiro	5,000,000.00			
3110599 Other Infrastructure and Civil Works- community projects	29,000,000.00	36,400,000.00	36,524,000.00	40,250,000.00
2640499 sports development	10,080,000.00	5,000,000.00	22,000,000.00	24,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	74,834,104.00			
Sub-total	**141,914,104.00**	**41,400,000.00**	**58,524,000.00**	**64,250,000.00**
Total	**150,786,054.00**	**71,400,000.00**	**93,624,000.00**	**104,654,000.00**
PROGRAM 4. ARTS &CULTURE DEVEOPMENT				
Use of Goods And Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	300,000.00	365,000.00	433,250.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	516,838.00	300,675.00	365,708.75	433,994.19
2210303 Daily Subsistence Allowance	380,000.00	560,000.00	638,000.00	719,900.00
2210302 Accommodation - Domestic Travel	1,307,475.00	500,950.00	575,997.50	654,797.38
2210499 Foreign Travel and Subs.- Others	138,033.00	300,032.50	365,034.13	433,285.83
2210502 Publishing and Printing Services	150,000.00	100,000.00	155,000.00	212,750.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,469.00	38,468.50	90,391.93	144,911.52
2210504 Advertising, Awareness and Publicity Campaigns	250,000.00	100,000.00	155,000.00	212,750.00
2210505 Trade Shows and Exhibitions	800,225.00	400,225.00	470,236.25	543,748.06
2210606 Hire of Equipment, Plant and Machinery	28,623.00	10,000.00	60,500.00	113,525.00
2210704 Hire of Training Facilities and Equipment	150,000.00	50,000.00	102,500.00	157,625.00
2210799 Training Expenses - Other (Budgetary Training Expenses)	250,000.00	100,000.00	155,000.00	212,750.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	951,265.00	400,264.50	470,277.73	543,791.61
2210802 Boards, Committees, Conferences and Seminars	525,332.00	432,654.00	504,286.70	579,501.04
2210805 National Celebrations	6,000,000.00	2,400,000.00	2,570,000.00	2,748,500.00
2211004 Fungicides, Insecticides and Sprays	14,312.00	14,311.50	65,027.08	118,278.43
2211016 Purchase of Uniforms and Clothing - Staff	64,312.00	50,311.50	102,827.08	157,968.43
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	180,000.00	239,000.00	300,950.00
2211102 Supplies and Accessories for Computers and Printers	78,623.00	50,622.50	103,153.63	158,311.31
2211103 Sanitary and Cleaning Materials, Supplies and Services	31,485.00	11,485.00	62,059.25	115,162.21
2211299 Fuel Oil and Lubricants - Others	150,000.00	75,000.00	128,750.00	185,187.50
2220105 Routine Maintenance - Vehicles	75,000.00	50,000.00	102,500.00	157,625.00
2220210 Maintenance of Computers, Software, and Networks	25,000.00	25,000.00	76,250.00	130,062.50
3111001 Purchase of Office Furniture and Fittings	295,812.00	100,000.00	155,000.00	212,750.00
3111002 Purchase of Computers, Printers and other IT Equipment	200,000.00	100,000.00	155,000.00	212,750.00
3111403 Research	25,000.00	150,000.00	207,500.00	267,875.00
2820199 Cultural Promotion	12,000,000.00	3,200,000.00	3,410,000.00	3,630,500.00
Sub-Total Recurrent	**24,895,804.00**	**10,000,000.00**	**11,850,000.00**	**13,792,500.00**
Development				
3110299 Construction of Buildings	15,000,000.00	10,000,000.00	12,000,000.00	13,500,000.00
Subtotal	**15,000,000.00**	**10,000,000.00**	**12,000,000.00**	**13,500,000.00**
P4.Total	**39,895,804.00**	**20,000,000.00**	**23,850,000.00**	**27,292,500.00**
Use of Goods & Services				
Semi-Autonomous Agencies				
Alcohol Board	-	54,000,000.00	56,400,000.00	62,000,000.00
Total	**-**	**54,000,000.00**	**56,400,000.00**	**62,000,000.00**
Total Compensation Of Employees	**30,989,336.00**	**31,200,000.00**	**31,512,000.00**	**31,827,120.00**
Total Use of Goods and Services	**107,679,108.00**	**139,000,000.00**	**157,200,000.00**	**174,032,040.00**
Total Recurrent Expenditure	**138,668,444.00**	**170,200,000.00**	**188,712,000.00**	**205,859,160.00**
Total Development Expenditure	**156,914,104.00**	**51,400,000.00**	**70,524,000.00**	**77,750,000.00**
Gross Expenditure……..Ksh	**295,582,548.00**	**221,600,000.00**	**259,236,000.00**	**283,609,160.00**