



DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

When replying please quote
Email: finance.department@meru.go.ke

Meru County Headquarters
P.O Box 120-60200

CGM/FIN/MC.ASS/GEN/VOL.1/ 287

30th April 2021

The Clerk
County Assembly of Meru
Meru County

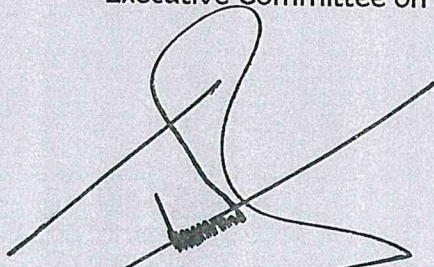
*Hon. Speaker
For your directions
u.h.e 30/4/2021*

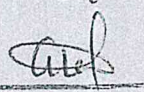
RE: SUBMISSION OF FY 2021/2022 BUDGET ESTIMATES.

We refer to the above captioned subject matter,

Forwarded herewith please find County Government of Meru FY 2021/2022 Budget Estimates for your necessary action as mandated by Public Finance Management Act of 2012.

Attached herewith find the aforementioned Budget Estimates as approved by County Executive Committee on 29th April 2021.

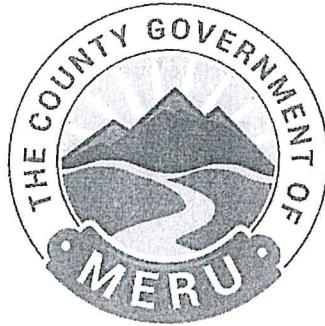

Titus Ntuchia
Deputy Governor & CECM Finance, Economic Planning & ICT

COUNTY ASSEMBLY OF MERU
OFFICE OF THE CLERK
LAID ON THE TABLE ON:
04 MAY 2021
Laid by Hon. Victor
Kanthu 

cc

- Office of the Controller Of Budget
- Commission on Revenue Allocation

COUNTY GOVERNMENT OF MERU



**Meru County Budget Estimates
For The FY 2021/22**

FINANCE, ECONOMIC PLANNING & ICT DEPARTMENT

29th, April, 2021

COUNTY GOVERNMENT OF MERU



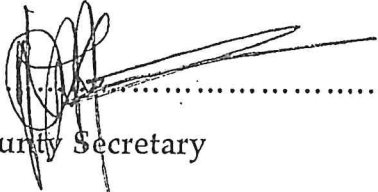
CABINET SECRETARIAT

Extract of Minutes of Proceedings of the County Executive Committee of Meru County during its 45th sitting held on Thursday, 29th day of April 2021.

RE: MERU COUNTY BUDGET ESTIMATES FY 2021/2022

The Cabinet resolved to approve the County Budget Estimates FY 2021/2022; and authorised the CECM-Finance, Economic Planning and ICT to forward the same to the County Assembly for their consideration and approval.

Signed and confirmed to be a true copy of the extract of the minutes by:


.....
County Secretary

Dated at MERU this... 30th day of ... April 2021

MERU COUNTY FY 2021/2022 BUDGET ESTIMATES

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1. Budget Summary

Introduction

Section 130 of the Public Finance Management Act 2012 stipulates that the County Executive Committee member for finance shall submit in respect of the budget for every financial year; a budget summary that a summary of budget policies including revenue, expenditure, debt and deficit financing; an explanation of how the budget relates to the fiscal responsibility principles and the financial objectives and a memorandum by the County Executive Committee member for finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account.

1. Revenue Budget

Table 1: Resource envelope

Revenue Stream	FY 2020-2021	FY 2021-2022	
	APPROVED BUDGET	BUDGET ESTIMATES	%
a. Equitable Share	8,039,100,000.00	8,788,594,074.00	80%
b. County Own Revenue	600,000,000.00	500,000,000.00	5%
c. Appropriation in Aid- Hospital FIF	220,000,000.00	270,000,000.00	2%
Total	8,859,100,000.00	9,558,594,074.00	87%
d. Conditional Grants from the National Government Revenue			
i. Conditional Grants to Level-5 Hospitals	373,872,832.00	373,872,832.00	3%
iv. Conditional Allocation for Development of Youth Polytechnics*	58,249,984.00	58,249,984.00	0.5%
v. Conditional Grant-Compensation for User Fee Foregone	31,648,848.00	31,648,848.00	0.3%
vii. Conditional Grant-Management of Covid-19	102,886,000.00		0.0%
viii. Conditional Grant- Road Maintenance Fuel Levy	241,491,600.00	241,491,600.00	2%
Total	808,149,264.00	705,263,264.00	6%
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	36,400,000.00	36,400,000.00	0.33%
ii. World Bank for national agricultural and Rural Inclusive Growth project	202,802,950.00	311,274,283.00	2.8%
iii. World Bank Urban development grant for Kenya urban support program	116,890,200.00	116,890,200.00	1.1%
v. KDSP (Level 1+ Level 2 Grant FY 2019-20)	232,216,740.00	232,216,740.00	2.1%
v. KDSP (Level 1 Grant FY 2018-19)	45,000,000.00	45,000,000.00	0.4%
vi. Danida	22,860,000.00	22,860,000.00	0.2%
vii. GoK-ASDSP	13,703,648.00	13,703,648.00	0.1%
2630203 ASDSP PROJECT(207-18)	-00	-00	
Sub-Total	669,873,538.00	778,344,871.00	7%
Roll over from FY 2019/20	1,446,657,433.76		
Total	11,783,780,235.76	11,042,202,209.00	100%

The revenue streams allocation is guided by the National Budget Policy statement, 2021 which highlights the allocation for each county Governments' equitable share and conditional allocations from National Government Revenue, conditional allocations to County governments from Loans and Grants from Development partners in the financial year 2021/2022.

1.2 Expenditure Allocations to Departments

Table 2: Allocations per Department– Recurrent and Development

No	Department	Compensation to employees	Use of goods and services	Development	Total
1	County Assembly	517,855,318.40	417,364,681.60	40,000,000.00	975,220,000.00
2	Office of the Governor	141,986,786.00	201,249,386.00		343,236,172.00
3	Finance, Economic Planning and ICT	420,743,577.00	407,640,000.00	70,000,000.00	898,383,577.00
4	Agriculture, Livestock & Fishery	255,492,772.00	41,230,000.00	366,977,931.00	663,700,703.00
5	Water, & Irrigation	97,993,973.00	28,362,038.98	500,000,000.00	626,356,011.98
6	Education, Technology, Gender, Culture & Social Development	587,713,586.00	86,000,000.00	73,686,170.00	747,399,756.00
7	Health Services	2,580,582,239.00	570,833,430.00	343,400,000.00	3,494,815,669.00
8	Lands, Physical Planning, Urban Development & Public Works	68,718,847.00	73,500,000.00	299,890,200.00	442,109,047.00
9	Public Service Administration & Legal Affairs	231,348,086.00	504,000,000.07	232,216,740.00	967,564,826.07
10	Roads, Transport & Energy	72,089,914.00	45,000,000.00	771,491,600.00	888,581,514.00
11	Trade, Investment, Industrialization, Tourism & Co-op Development	62,893,762.00	74,300,000.00	117,000,000.00	254,193,762.00
12	Youth Affairs & Sports	37,869,071.00	108,926,211.28	25,000,000.00	171,795,282.28
13	County Public Service Board	15,198,021.68	30,000,000.00	-	45,198,021.68
14	Environment, Wildlife and Natural Resources	20,447,867.00	29,700,000.00	13,500,000.00	63,647,867.00
	Ward fund			460,000,000.00	460,000,000.00
	Total	5,110,933,820.07	2,618,105,747.93	3,313,162,641.00	11,042,202,209.00
	Percentages	46.29%	23.71%	30.00%	100.00%

1.4 Compliance to Fiscal Responsibility principles

- a. *The county government's expenditure on wages and benefits for its public officers shall not exceed 35% percentage of the county government's total revenue.*

The personnel emoluments constitute 46.29% of the FY 2020/2021 Budget. This is above the provided percentage as per PFM Act 2012; however the County executive is working in tandem with County Public Service Board and human resource

department to come up with a strategy that will see County personnel emoluments narrowed towards 35% in the subsequent years.

- b. over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure*

FY 2021/2022 budget as actually attained the minimum 30% requirement as analyzed on the table 2 above.

- c. The county government's recurrent expenditure shall not exceed the county government's total revenue;*

As evidenced in table 2 above recurrent expenditure is at 23.71% of the total revenue which is therefore within the required threshold.

Revenue Stream	FY 2020-2021		FY 2021-2022	
	APPROVED BUDGET	BUDGET ESTIMATES	APPROVED BUDGET	BUDGET ESTIMATES
a. Equitable Share				
b. County Own Revenue	8,039,100,000.00	8,788,594,074.00	8,039,100,000.00	8,788,594,074.00
c. Appropriation in Aid- Hospital FIF	600,000,000.00	500,000,000.00	600,000,000.00	500,000,000.00
Total	220,000,000.00	270,000,000.00	220,000,000.00	270,000,000.00
d. Conditional Grants from the National Government Revenue	8,859,100,000.00	9,558,594,074.00	8,859,100,000.00	9,558,594,074.00
i. Conditional Grants to Level-5 Hospitals				
iv. Conditional Allocation for Development of Youth Polytechnics*	373,872,832.00	373,872,832.00	373,872,832.00	373,872,832.00
v. Conditional Grant-Compensation for User Fee Foregone	58,249,984.00	58,249,984.00	58,249,984.00	58,249,984.00
viii. Conditional Grant-Management of Covid-19	31,648,848.00	31,648,848.00	31,648,848.00	31,648,848.00
viii. Conditional Grant- Road Maintenance Fuel Levy	102,886,000.00	102,886,000.00	102,886,000.00	102,886,000.00
Total	241,491,600.00	241,491,600.00	241,491,600.00	241,491,600.00
e. Conditional allocations to County Governments from Loans and Grants from Development Partners	808,149,264.00	705,263,264.00	808,149,264.00	705,263,264.00
i. World Bank Loan to for transforming health systems for universal care project				
ii. World Bank for national agricultural and Rural Inclusive Growth project	36,400,000.00	36,400,000.00	36,400,000.00	36,400,000.00
iii. World Bank Urban development grant for Kenya urban support program	202,802,950.00	311,274,283.00	202,802,950.00	311,274,283.00
v. KDSP (Level 1+ Level 2 Grant FY 2019-20)	116,890,200.00	116,890,200.00	116,890,200.00	116,890,200.00
v. KDSP (Level 1 Grant FY 2018-19)	232,216,740.00	232,216,740.00	232,216,740.00	232,216,740.00
vi. Danida	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
vii. GoK-ASDSP	22,860,000.00	22,860,000.00	22,860,000.00	22,860,000.00
2630203 ASDSP PROJECT(207-18)	13,703,648.00	13,703,648.00	13,703,648.00	13,703,648.00
Sub-Total	-00	-00	-00	-00
Roll over from FY 2019/20	669,873,538.00	778,344,871.00	669,873,538.00	778,344,871.00
Total	1,446,657,433.76		1,446,657,433.76	
NB	11,783,780,235.76	11,042,202,209.00	11,783,780,235.76	11,042,202,209.00
				100%

The above estimates are based on National Treasury Budget Policy Paper published February 2021

		COUNTY GOVERNMENT OF MERU FY 2021-2022 BUDGET ESTIMATES			PROJECTIONS	
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY /2023/2024
1	COUNTY ASSEMBLY	Sub- Total Compensation of Employee	515,220,454.84	517,855,318.40	517,855,318.40	517,855,318.40
		Sub-Total Goods & Services	420,222,316.16	417,364,681.60	417,364,681.60	417,364,681.60
		Total Recurrent Budget	935,442,771.00	935,220,000.00	935,220,000.00	935,220,000.00
		Total Development	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		Total Budget	975,442,771.00	1,910,440,000.00	1,910,440,000.00	1,910,440,000.00
2	OFFICE OF THE GOVERNOR					
	General Administration	2110101 Basic Salaries - Civil Service	78,458,399.00	82,296,268.30	82,884,044.39	93,807,087.06
		2110301 House Allowance	22,728,348.00	25,455,749.76	27,633,094.75	29,941,080.43
		2110314 Transport Allowance	9,486,468.00	10,008,233.74	11,258,717.16	12,584,240.19
		2110320 Leave Allowance	443,761.00	549,892.70	1,232,886.26	1,956,839.44
		2110399 Personal Allowances paid - Oth	21,532,315.00	21,716,592.33	23,669,587.86	25,739,763.14
		2120103 Employer Contribution to Staff Pensions Scheme	1,857,876.00	1,960,059.18	2,727,662.73	3,541,322.49
		Sub-Total-Compensation of employees	134,507,167.00	141,986,786.00	149,405,993.16	167,570,352.75
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,550,000.00	1,845,600.00	2,606,336.00	3,412,716.16
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,192,900.00	8,000,000.00	9,130,000.00	10,327,800.00
		2210302 Accommodation - Domestic Travel	11,100,000.00	6,000,000.00	7,010,000.00	8,080,600.00
		2210399 Domestic Travel and Subs. - Others	7,698,796.00	8,000,000.00	9,130,000.00	10,327,800.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,535,714.00	5,000,000.00	5,950,000.00	6,957,000.00
		2210802 Boards, Committees, Conferences and Seminars	18,842,775.00	14,000,000.00	15,490,000.00	17,069,400.00
		2210805 National Celebrations	4,105,714.00	4,000,000.00	4,890,000.00	5,833,400.00
		2210899 Hospitality Supplies - other (	11,444,821.00	8,000,000.00	9,130,000.00	10,327,800.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,267,140.00	2,000,000.00	2,770,000.00	3,586,200.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	200,357.00	1,000,000.00	1,710,000.00	2,462,600.00
		2211306 Membership Fees-Council of Governors'	5,500,000.00	9,000,000.00	10,190,000.00	11,451,400.00
		2220205 Maintenance of Buildings	7,700,000.00	-	-	-
		3111001 Purchase of Office Furniture and Fittings	-	4,000,000.00	4,890,000.00	5,833,400.00
		2640402 Donations	3,000,000.00	5,044,000.00	5,996,640.00	7,006,438.40
		3111499 Research, Feasibility Studies	8,370,000.00	-	-	-
		2211310 Contracted Professional Services	28,885,269.00	6,400,000.00	7,434,000.00	8,530,040.00
		4130299 Payables from Previous Financial Period - Other (Budget)s	-	-	-	-
		Sub total	125,393,486.00	82,289,600.00	96,326,976.00	111,206,594.56
	Governor Press	2210299 Communication, Supplies - Othe	7,648,510.00	8,000,000.00	9,130,000.00	10,327,800.00
		2210399 Domestic Travel and Subs. - Others	3,700,000.00	3,000,000.00	3,830,000.00	4,709,800.00
		2210502 Publishing and Printing Services	4,469,439.00	10,000,000.00	11,250,000.00	12,575,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	6,906,226.00	9,000,000.00	10,190,000.00	11,451,400.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000.00	1,800,000.00	2,558,000.00	3,361,480.00
		Sub total	24,724,175.00	31,800,000.00	36,958,000.00	42,425,480.00
	Efficiency Monitoring	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,755.00	700,000.00	1,392,000.00	2,125,520.00
		2210302 Accommodation - Domestic Travel	1,600,000.00	1,920,000.00	2,685,200.00	3,496,312.00
		2210303 Daily Subsistence Allowance	1,524,760.00	3,500,000.00	4,360,000.00	5,271,600.00
		2210399 Domestic Travel and Subs. - Others	2,916,000.00	2,549,200.00	3,352,152.00	4,203,281.12
		2210403 Daily Subsistence Allowance	150,000.00	950,000.00	1,657,000.00	2,406,420.00
		2210502 Publishing and Printing Services	189,905.00	500,000.00	1,180,000.00	1,900,800.00
		2210799 Training Expenses	435,250.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210802 Boards, Committees, Conferences and Seminars	1,550,792.00	2,300,000.00	3,088,000.00	3,923,280.00

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/2022-2023	FY /2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
		2210807 Medals, Awards and Honors	700,000.00	2,000,000.00	2,770,000.00
		3111403 Research	750,615.00	-	
		Sub total	10,250,077.00	15,419,200.00	22,194,352.00
	Research and Strategy	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000.00	1,000,000.00	1,710,000.00
		2210399 Domestic Travel and Subs. - Others	1,705,000.00	1,000,000.00	1,710,000.00
		2210799 Training Expenses	1,201,000.00		
		2210899 Hospitality Supplies - other		1,500,000.00	2,240,000.00
		2210504 Advertising, Awareness and Publicity Campaigns		2,000,000.00	2,770,000.00
		2210802 Boards, Committees, Conferences and Seminars	2,150,000.00	2,000,000.00	2,770,000.00
		3111403 Research	-	8,421,941.00	9,577,257.46
		Sub total	7,056,000.00	15,921,941.00	20,777,257.46
	Fire, Rescue and Emergency Services (Special Programmes)	2210504 Advertising, Awareness and Publicity Campaigns	2,700,000.00	4,350,000.00	5,261,000.00
		2210802 Boards, Committees, Conferences and Seminars	2,214,907.00	1,600,000.00	2,346,000.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	820,150.00	1,068,645.00	1,782,763.70
		2220205 Maintenance of Buildings and Stations - Non-Residential	597,346.00	4,000,000.00	4,890,000.00
		2610101 Grants for Management of Natural Disasters	3,000,000.00	4,500,000.00	5,420,000.00
		2210799 Training Expenses-Ward Development committee		3,500,000.00	4,360,000.00
		2211327 Payment of Duty		4,000,000.00	4,890,000.00
		Sub total	9,332,403.00	23,018,645.00	28,949,763.70
	External Linkages & Partnership	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000.00	800,000.00	1,498,000.00
		2210399 Domestic Travel and Subs. - Others	1,300,000.00	2,000,000.00	2,770,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,400,000.00	4,000,000.00	4,890,000.00
		2210802 Boards, Committees(MESC)	800,000.00	8,000,000.00	9,130,000.00
		2210899 Hospitality Supplies - other (		1,200,000.00	1,922,000.00
		3111403 Research	5,000,000.00		
		2211399 Other Operating Expenses		5,000,000.00	5,957,000.00
		Sub total	9,200,000.00	21,000,000.00	26,160,000.00
	County Secretary	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,200,000.00	1,922,000.00
		2210399 Domestic Travel and Subs. - Others	3,500,000.00	2,500,000.00	3,300,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,500,000.00	2,240,000.00
		2210802 Boards, Committees, Conferences and Seminars	2,500,000.00	3,000,000.00	3,830,000.00
		2210899 Hospitality Supplies	3,600,000.00	3,600,000.00	4,466,000.00
		Sub total	11,600,000.00	11,800,000.00	15,758,000.00
		Sub-Total Compensation of Employee	134,507,167.00	141,986,786.00	149,405,993.16
		Sub-Total Goods & Services	197,556,141.00	201,249,386.00	247,124,349.16
		Total Recurrent Budget	332,063,308.00	343,236,172.00	396,530,342.32
		Gross Budget For Governor's Office	332,063,308.00	343,236,172.00	396,530,342.32
3	FINANCE, ECO. PLANNING & ICT				
	Recurrent				
	General Administration	2110101 Basic Salaries - Civil Service	34,614,100.00	48,317,808.70	48,800,986.79
		2110202 Casual Labour - Others	4,704,181.00	5,207,528.37	5,259,603.65
		2110301 House Allowance	13,807,402.00	16,734,855.09	16,902,203.64
		2110314 Transport Allowance	2,791,861.00	3,090,590.13	3,121,496.03

COUNTY GOVERNMENT OF MERU						
FY 2021-2022 BUDGET ESTIMATES						
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	PROJECTIONS	
					FY/2022-2023	FY/2023/2024
		2110320 Leave Allowance	2,082,630.00	2,305,471.41	2,328,526.12	2,351,811.39
		2110399 Personal Allowances paid - Oth	555,874.00	615,352.52	621,506.04	627,721.10
		2120103 Employer Contribution to Staff Pensions Scheme	7,491,540.00	12,293,134.78	12,416,066.13	12,540,226.79
		Sub-Total-Compensation of employees	66,047,588.00	88,564,741.00	89,450,388.41	90,344,892.29
		2210101 Electricity	48,320,863.00	51,000,000.00	54,710,000.00	58,642,600.00
		2210102 Water and sewerage charges	2,994,346.00	2,900,000.00	3,724,000.00	4,597,440.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000.00	3,000,000.00	3,850,000.00	4,709,800.00
		2210299 Communication, Supplies - Oth	-	500,000.00	1,180,000.00	1,900,800.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00	2,000,000.00	2,770,000.00	3,586,200.00
		2210302 Accommodation - Domestic Travel	6,000,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	199,200.00	200,000.00	862,000.00	1,563,720.00
		2210504 Advertising, Awareness and Publicity Campaigns	4,000,000.00	4,000,000.00	4,890,000.00	5,833,400.00
		2210799 Training Expenses - Other (Bid	800,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,100,000.00	3,100,000.00	3,956,000.00	4,822,160.00
		2210802 Boards, Committees, Conferences and Seminars	6,900,000.00	2,000,000.00	2,770,000.00	3,586,200.00
		2210899 Hospitality Supplies - other (	4,500,000.00	1,800,000.00	2,558,000.00	3,361,480.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,400,000.00	900,000.00	1,604,000.00	2,350,240.00
		2211102 Supplies and Accessories for Computers and Printers	700,000.00	800,000.00	1,498,000.00	2,237,880.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000.00	500,000.00	1,180,000.00	1,900,800.00
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	300,000.00	968,000.00	1,676,080.00
		2211399 Other Operating Expenses - Oth	2,000,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		3111002 Purchase of Computers, Printers and other IT Equipment	284,000.00	500,000.00	1,180,000.00	1,900,800.00
		3111001 Purchase of Office Furniture and Fittings	-	2,500,000.00	3,300,000.00	4,148,000.00
		2220205 Maintenance of Buildings and Stations -Partioning of new offices	10,000,000.00	-	-	-
		2211310 Contracted Professional Services	5,000,000.00	-	-	-
		4130299 Payables from Previous Financial Period - Other (Budget)s	129,605,929.00	-	-	-
		Sub Total	234,104,338.00	79,500,000.00	96,620,000.00	114,767,200.00
	Deputy Governors Office	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	3,200,000.00	4,042,000.00	4,934,520.00
		2210302 Accommodation - Domestic Travel	-	2,000,000.00	2,770,000.00	3,586,200.00
		2210799 Training Expenses - Other (Bud	-	500,000.00	1,180,000.00	1,900,800.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,200,000.00	2,982,000.00	3,810,920.00
		2210802 Boards, Committees, Conferences and Seminars	-	3,300,000.00	4,360,000.00	5,271,600.00
		2210899 Hospitality Supplies - other (	-	4,200,000.00	5,102,000.00	6,058,120.00
		2211399 Other Operating Expenses - Oth	-	5,000,000.00	5,950,000.00	6,957,000.00
		Sub Total	-	20,600,000.00	26,386,000.00	32,519,160.00
	Procurement	2210399 Domestic Travel and Subs. - Others	2,800,000.00	2,500,000.00	3,300,000.00	4,148,000.00
		2210799 Training Expenses - Other (Bud	687,600.00	600,000.00	1,286,000.00	2,013,160.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000.00	2,500,000.00	3,300,000.00	4,148,000.00
		2210802 Boards, Committees, Conferences and Seminars	693,000.00	1,400,000.00	2,134,000.00	2,912,040.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	614,010.00	1,000,000.00	1,710,000.00	2,462,600.00
		2211102 Supplies and Accessories for Computers and Printers	300,000.00	500,000.00	1,180,000.00	1,900,800.00

COUNTY GOVERNMENT OF MERU FY 2021-2022 BUDGET ESTIMATES				PROJECTIONS	
NO	DEPARTMENTS	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY 2021-2022 PROPOSED BUDGET	FY/ 2022-2023	FY /2023/2024
	BUDGET LINE				
	Sub Total	7,194,610.00	8,500,000.00	12,910,000.00	17,584,600.00
	Internal Audit				
	2210399 Domestic Travel and Subs. - Others	3,200,000.00	2,200,000.00	2,982,000.00	3,810,920.00
	2210799 Training Expenses - Other (Bud	800,000.00	850,000.00	1,551,000.00	2,294,060.00
	2210802 Boards, Committees, Conferences and Seminars	4,500,000.00	3,500,000.00	4,360,000.00	5,271,600.00
	2210899 Hospitality Supplies - other (		1,500,000.00	2,240,000.00	3,024,400.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	650,000.00	1,350,000.00	2,069,340.00
	3111002 Purchase of Computers, Printers and other IT Equipment		500,000.00	1,180,000.00	1,900,800.00
	2211102 Supplies and Accessories for Computers and Printers		300,000.00	968,000.00	1,676,080.00
	3111112 Purchase of Software- Terminate audit software		2,000,000.00	2,770,000.00	3,586,200.00
	2211399 Other Operating Expenses - Oth	500,000.00	500,000.00	1,180,000.00	1,900,800.00
	Sub Total	9,300,000.00	12,000,000.00	18,581,000.00	25,534,200.00
	Budget and Policy				
	2210399 Domestic Travel and Subs. - Others	4,284,304.00	3,027,600.00	3,859,256.00	4,740,811.36
	2210302 Accommodation - Domestic Travel		2,500,000.00	3,300,000.00	4,148,000.00
	2210799 Training Expenses - Other (Bud	1,900,000.00	2,033,000.00	2,804,980.00	3,623,278.80
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000.00	1,819,000.00	2,578,140.00	3,382,828.40
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000.00	749,000.00	1,443,940.00	2,180,576.40
	2211399 Other Operating Expenses - Oth	5,400,000.00	5,078,000.00	6,032,680.00	7,044,640.80
	2810101 Budgetary Reserves	11,000,000.00	7,149,000.00	8,227,940.00	9,371,616.40
	2810199 Budget Reserves - Pending Bills validation Committee	6,000,000.00	6,020,000.00	7,031,200.00	8,103,072.00
	3111002 Purchase of furniture	1,200,000.00	1,400,000.00	2,134,000.00	2,912,040.00
	Sub Total	31,684,304.00	29,775,600.00	37,412,136.00	45,506,864.16
	Accounts				
	2210399 Domestic Travel and Subs. - Others	2,900,000.00	2,000,000.00	2,770,000.00	3,586,200.00
	2210302 Accommodation - Domestic Travel		1,500,000.00	2,240,000.00	3,024,400.00
	2210799 Training Expenses - Other (Bud	1,000,000.00	1,200,000.00	1,922,000.00	2,687,320.00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000.00	1,200,000.00	1,922,000.00	2,687,320.00
	2210802 Boards, Committees, Conferences and Seminars	1,200,000.00	1,400,000.00	2,134,000.00	2,912,040.00
	2210899 Hospitality Supplies - other (		1,200,000.00	1,922,000.00	2,687,320.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000.00	700,000.00	1,392,000.00	2,125,520.00
	2211102 Supplies and Accessories for Computers and Printers	600,000.00	1,000,000.00	1,710,000.00	2,462,600.00
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000.00	900,000.00	1,604,000.00	2,350,240.00
	4130299 Payables from Previous Financial Period - Other (Budget)s		2,000,000.00	2,770,000.00	3,586,200.00
	Sub Total	40,126,127.31	50,126,127.31	20,386,000.00	28,109,160.00
	Semi Autonomous Agencies				
	2420299 Other Depository Corp. Other (Investment)				
	Compensation to Employees	35,964,538.40	36,803,972.00	39,662,210.32	42,691,942.94
	Use of Goods & Services Budget	30,000,000.00	8,000,000.00	9,130,000.00	10,327,800.00
	2640499 Other Current Transfers - Miraa Fund		20,000,000.00	21,850,000.00	23,811,000.00
	Sub Total	65,964,538.40	64,803,972.00	70,642,210.32	76,830,742.94
	2420399 Other Financial Institutions-(Micro-Finance)				

COUNTY GOVERNMENT OF MIERU FY 2021-2022 BUDGET ESTIMATES				PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY/2023/2024
		Compensation to Employees	47,724,735.00	46,230,864.00	47,155,481.28	48,098,590.91
		Use of Goods & Services Budget	52,300,000.00	30,000,000.00	32,450,000.00	35,047,000.00
		Sub Total	100,024,735.00	76,230,864.00	79,605,481.28	83,145,590.91
		2640499 Other Current Transfers - Othe-(Revenue Board)				
		Compensation to Employees	233,532,163.60	249,144,000.00	250,250,000.00	254,241,000.00
		Use of Goods & Services Budget	73,000,000.00	60,000,000.00	64,250,000.00	68,755,000.00
		Sub Total	306,532,163.60	309,144,000.00	314,500,000.00	322,996,000.00
	ICT Development	2210202 Internet Connections	6,600,000.00	6,000,000.00	7,010,000.00	8,080,600.00
		2210399 Domestic Travel and Subs. - Others	1,520,316.00	2,200,000.00	2,982,000.00	3,810,920.00
		2210799 Training Expenses - Other (Bud	824,800.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210802 Boards, Committees, Conferences and Seminars	700,000.00	1,100,000.00	1,816,000.00	2,574,960.00
		2211311 Contracted Technical Services	4,500,000.00	2,000,000.00	2,770,000.00	3,586,200.00
		3111111 Purchase of ICT networking and Communications Equipment	3,925,200.00	2,000,000.00	2,770,000.00	3,586,200.00
		Sub Total	18,070,316.00	14,300,000.00	19,058,000.00	24,101,480.00
	Economic Planning and Coordination Services	2210399 Domestic Travel and Subs. - Others	2,400,000.00	1,200,000.00	1,922,000.00	2,687,320.00
		2210799 Training Expenses - Other (Bud	700,000.00	749,000.00	1,443,940.00	2,180,576.40
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210802 Boards, Committees, Conferences and Seminars	1,500,000.00	1,234,000.00	1,958,040.00	2,725,522.40
		2210899 Hospitality Supplies -(ADP, County Annual Progress Report & Statistical Abstract Preparation)				
		2211009 Education and Library Supplies	300,000.00	2,000,000.00	2,770,000.00	3,586,200.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000.00	749,000.00	1,443,940.00	2,180,576.40
		2211102 Supplies and Accessories for Computers and Printers	500,000.00	535,000.00	1,217,100.00	1,940,126.00
		2211399 Other Operating Expenses - Oth	2,000,000.00	1,650,000.00	2,399,000.00	3,192,940.00
		3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,800,000.00			
		sub total	13,000,000.00	9,438,000.00	15,854,280.00	22,655,536.80
	Fleet Management	2210399 Domestic Travel and Subs. - Others	3,100,000.00	1,200,000.00	1,922,000.00	2,687,320.00
		2210802 Boards, Committees, Conferences and Seminars	1,520,000.00	1,626,400.00	2,373,984.00	3,166,423.04
		2210904 Motor Vehicle Insurance	14,000,000.00	18,000,000.00	19,730,000.00	21,563,800.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	35,000.00	200,000.00	862,000.00	1,563,720.00
		2211016 Purchase of Uniforms and Clothing - Staff		150,000.00	809,000.00	1,507,540.00
		2211299 Fuel Oil and Lubricants - Othe	50,033,986.00	42,000,000.00	45,170,000.00	48,530,200.00
		2211399 Other Operating Expenses - Oth	899,500.00	1,800,000.00	2,558,000.00	3,361,480.00
		2220105 Routine Maintenance - Vehicles	47,882,015.00	37,000,000.00	39,870,000.00	42,912,200.00
		3110701 Purchase of Motor Vehicles	40,478,000.00			
		3111002 Purchase of Computers, Printers and other IT Equipment	350,000.00	450,000.00	1,127,000.00	1,844,620.00
		4130299 Payables from Previous Financial Period - Other (Budgets)	9,264,176.00			
		Sub total	167,562,677.00	102,426,400.00	114,421,984.00	127,137,303.04
		Sub-Total Compensation of Employee	383,269,025.00	420,743,577.00	426,518,080.01	435,376,426.13
		Sub-Total Goods & Services	686,342,372.31	407,640,000.00	489,309,400.00	575,856,304.00
		Total Recurrent Budget	1,069,611,397.31	828,383,577.00	915,827,480.01	1,011,232,730.13

COUNTY GOVERNMENT OF MIERU FY 2021-2022 BUDGET ESTIMATES						
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	PROJECTIONS	
					FY/2022-2023	FY/2023/2024
	Development					
	3563000801 Semi Autonomous Agencies	2420399 Other Financial Institutions-MCIDC	45,000,000.00	40,000,000.00	43,050,000.00	46,283,000.00
	3563000901 ICT Development	3111111 Purchase of ICT networking and Communications Equipment	13,125,408.00	30,000,000.00	32,450,000.00	35,047,000.00
		4130299 Payables from Previous Financial Period - Other (Budgets)	25,000,000.00	-	-	-
		Sub-Total -Development	83,125,408.00	70,000,000.00	75,500,000.00	81,330,000.00
		Gross Finance,Eco.& ICT Budget	1,152,736,805.31	898,383,577.00	991,327,480.01	1,092,562,730.13
4	AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES					
	Recurrent					
	Agriculture General Administration					
		2110101 Basic Salaries - Civil Service	166,501,746.00	173,434,818.09	176,903,514.45	180,441,584.74
		2110202 Casual Labour - Others	2,655,723.00	2,766,306.34	2,821,632.47	2,878,065.11
		2110301 House Allowance	39,592,109.00	41,240,710.00	42,065,524.20	42,906,834.69
		2110314 Transport Allowance	23,366,864.00	24,339,851.71	24,826,648.74	25,323,181.72
		2110320 Leave Allowance	2,361,725.00	2,460,066.37	2,509,267.70	2,559,453.05
		2110399 Personal Allowances paid - Oth	5,030,218.00	5,239,674.45	5,344,467.94	5,451,357.29
		2120103 Employer Contribution to Staff Pensions Scheme	5,771,041.00	6,011,345.05	6,131,571.95	6,254,203.39
		Sub Total Compensation of Employees	245,279,426.00	255,492,772.00	260,602,627.44	265,814,679.99
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	215,873.00	215,873.00	878,825.38	1,581,554.90
		2210302 Accommodation - Domestic Travel	2,031,745.00	1,231,745.00	1,955,649.70	2,722,988.68
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	77,714.00	77,714.00	732,376.84	1,426,319.45
		2210505 Trade Shows and Exhibitions	-	1,484,127.00	2,223,174.62	3,006,565.10
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,873.00	800,000.00	1,498,000.00	2,237,880.00
		2210809 Board Allowance	-	1,000,000.00	1,710,000.00	2,462,600.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	93,175.00	748,765.50	1,443,691.43
		2211102 Supplies and Accessories for Computers and Printers	-	122,698.00	780,059.88	1,476,863.47
		2211103 Sanitary and Cleaning Materials, Supplies and Services	101,587.00	101,587.00	757,682.22	1,453,143.15
		4130299 Payables from Previous Financial Period - Other (Budgets)	24,405,457.00	-	-	-
		Sub-Total	27,048,249.00	5,126,919.00	11,284,534.14	17,811,606.19
	Livestock					
		2210101 Electricity	50,000.00	200,000.00	862,000.00	1,563,720.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210302 Accommodation - Domestic Travel	1,600,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210303 Daily Subsistence Allowance	400,000.00	-	-	-
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	100,000.00	756,000.00	1,451,360.00
		2210505 Trade Shows and Exhibitions	200,000.00	300,000.00	968,000.00	1,676,080.00
		2210700 Training Expenses	2,989,389.00	1,916,386.00	2,681,369.16	3,492,251.31
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	-	-	-
		2210899 Hospitality Supplies- Other	200,000.00	200,000.00	862,000.00	1,563,720.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	785,250.00	-	-	-
		2211102 Supplies and Accessories for Computers and Printers	360,100.00	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000.00	-	-	-
		2220101 Maintenance Expenses - Motor Vehicles	190,000.00	-	-	-
		2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000.00	200,000.00	862,000.00	1,563,720.00
		3111001 Purchase of Office Furniture and Fittings	296,400.00	500,000.00	1,180,000.00	1,900,800.00

COUNTY GOVERNMENT OF MERU				PROJECTIONS		
FY 2021-2022 BUDGET ESTIMATES				FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY/2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY/2023/2024
		3111002 Purchase of Computers, Printers and other IT Equipment		400,000.00	1,074,000.00	1,788,440.00
		4130299 Payables from Previous Financial Period - Other (Budget)s		-		
		Sub Total	7,721,139.00	5,316,386.00	12,135,369.16	19,363,491.31
	Fisheries	2210101 Electricity		200,000.00	862,000.00	1,563,720.00
		2210102 Water and sewerage charges	8,400.00	200,000.00	870,000.00	1,572,200.00
		2210201 Telephones, Telex, Facsimile and Mobile Phone Services	800,000.00	950,000.00	1,657,000.00	2,406,420.00
		2210203 Courier and Postal Services		100,000.00	756,000.00	1,451,360.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000.00	968,000.00	1,676,080.00
		2210302 Accommodation - Domestic Travel	600,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210303 Daily Subsistence Allowance	400,000.00	600,000.00	1,286,000.00	2,013,160.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	6,300.00	-		
		2210505 Trade Shows and Exhibitions	549,750.00	300,000.00	968,000.00	1,676,080.00
		2210700 Training Expenses	400,000.00	1,600,000.00	2,346,000.00	3,136,760.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		700,000.00	1,392,000.00	2,125,520.00
		2211007 Agricultural Materials, Supplies and Small Equipment		1,000,000.00	1,710,000.00	2,462,600.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services		200,000.00	862,000.00	1,563,720.00
		Sub Total	2,764,450.00	7,150,000.00	15,387,000.00	24,110,220.00
	Agricultural Services	2210102 Water and sewerage charges		200,000.00	862,000.00	1,563,720.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	772,411.00	960,000.00	1,667,600.00	2,417,656.00
		2210203 Courier and Postal Services		500.00		
		2210299 Communication, Supplies - Other		420,000.00	1,095,200.00	1,810,912.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	263,581.00	300,000.00	968,000.00	1,676,080.00
		2210302 Accommodation - Domestic Travel	2,329,967.00	2,000,000.00	2,770,000.00	3,586,200.00
		2210303 Daily Subsistence Allowance	739,147.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210399 Domestic Travel and Subs - Others	302,222.00	500,000.00	1,180,000.00	1,900,800.00
		2210502 Publishing and Printing Services		359,948.00	1,031,544.88	1,743,437.57
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,267.00	80,000.00	734,800.00	1,428,888.00
		2210504 Advertising, Awareness and Publicity Campaigns	215,873.00	400,000.00	1,074,000.00	1,788,440.00
		2210505 Trade Shows and Exhibitions		500,000.00	1,180,000.00	1,900,800.00
		2210704 Hire of Training Facilities and Equipment		210,000.00	872,600.00	1,574,956.00
		2210710 Accommodation Allowance	360,507.00	900,000.00	1,604,000.00	2,350,240.00
		2210799 Training Expenses - Other (Budget)	1,295,235.00	2,100,000.00	2,876,000.00	3,695,560.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000.00	1,710,000.00	2,462,600.00
		2211007 Agricultural Materials, Supplies and Small Equipment	1,155,554.00	450,000.00	1,127,000.00	1,844,620.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	518,094.00	900,000.00	1,604,000.00	2,350,240.00
		2211102 Supplies and Accessories for Computers and Printers	428,075.00	600,000.00	1,286,000.00	2,013,160.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	107,937.00	300,000.00	968,000.00	1,676,080.00
		2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000.00	200,000.00	862,000.00	1,563,720.00
		3110901 Purchase of Household and Institutional Furniture and Fittings	86,349.00	100,000.00	756,000.00	1,451,360.00
		3111001 Purchase of Office Furniture and Fittings	72,698.00	400,000.00	1,074,000.00	1,788,440.00
		3111002 Purchase of Computers, Printers and other IT Equipment	331,745.00	500,000.00	1,180,000.00	1,900,800.00
		Sub Total	9,020,662.00	14,880,448.00	30,722,744.88	47,516,109.57
	Animal Disease Management					

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/ 2022-2023	FY /2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	500,000.00	1,180,000.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	-	
		2210302 Accommodation - Domestic Travel	200,000.00	-	
		2210303 Daily Subsistence Allowance			
		2210505 Trade Shows and Exhibitions		300,000.00	968,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	700,000.00	1,392,000.00
		2210899 Hospitality Supplies - other (	30,000.00		
		2211016 Purchase of Uniforms and Clothing - Staff	200,000.00	400,000.00	1,074,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		800,000.00	1,498,000.00
		2211102 Supplies and Accessories for Computers and Printers	30,000.00	500,000.00	1,180,000.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services			
		Sub Total	1,560,000.00	3,200,000.00	7,292,000.00
	Agricultural Training Centre (ATC)	2210102 Water and sewerage charges	194,285.00		
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	25,905.00	200,000.00	862,000.00
		2210303 Daily Subsistence Allowance			671,200.00
		2210505 Trade Shows and Exhibitions		50,000.00	703,000.00
		2210802 Boards, Committees, Conferences and Seminars	273,000.00	60,000.00	713,600.00
		2211305 Contracted Guards and Cleaning Services	7,080.00	2,000,000.00	2,770,000.00
		2220101 Maintenance Expenses - Motor Vehicles	1,558,424.00	1,200,000.00	1,922,000.00
		2220205 Maintenance of Buildings and Stations -- Non-Residential	196,000.00	225,000.00	888,500.00
		3111001 Purchase of Office Furniture and Fittings	431,745.00	301,247.00	969,321.82
		3111099 Purch. of Office Furn. & Gen. - Other (Budget)	100,000.00		
		Sub total	3,000,000.00		
			5,786,439.00	4,056,247.00	9,499,621.82
	3564000404 Agricultural Mechanization Services	2210102 Water and sewerage charges	88,633.00		
		2210505 Trade Shows and Exhibitions	30,000.00		
		2211103 Sanitary and Cleaning Materials, Supplies and Services			
		2211305 Contracted Guards and Cleaning Services	3,238.00		
		2220101 Maintenance Expenses - Motor Vehicles	604,817.00	950,000.00	1,657,000.00
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	107,936.00	250,000.00	915,000.00
		Sub Total	300,000.00	300,000.00	968,000.00
		Sub-Total Compensation to employees	1,134,624.00	1,500,000.00	3,540,000.00
		Sub-Total Goods & Services	245,279,426.00	255,492,772.00	260,602,627.44
		Total Recurrent Budget	55,035,563.00	41,230,000.00	89,861,270.00
			300,314,989.00	296,722,772.00	350,463,897.44
	Development	2640503 World Bank Conditional Grant (NARIGP)	262,930,981.00		
	3564000101 Headquarters	2640599 SIDA/ASDSP Conditional Grant (ASDSP)	51,353,865.00	311,274,283.00	330,600,739.98
		2640503 County Co- Financing to projects (NARIGP)		13,703,648.00	15,175,866.88
		2640599 County Co- Financing to projects (ASDSP II)		6,500,000.00	7,540,000.00
		3110599 Other Infrastructure and Civil Works-Ward Projects	5,600,000.00	5,500,000.00	6,480,000.00
		4130299 Payables from Previous Financial Period - Other (Budgets)	45,051,451.00		7,518,800.00
	Fisheries	2211007 Agricultural Materials, Supplies and Small Equipment	5,100,000.00		
	3564000201 Livestock	3110504 Other Infrastructure and Civil Works	2,500,000.00		
		3111302 Purchase of Animals and Breeding Stock	996,000.00	3,000,000.00	3,830,000.00

COUNTY GOVERNMENT OF MERU				PROJECTIONS		
FY 2021-2022 BUDGET ESTIMATES				FY/2022-2023	FY/2023/2024	
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET		
		2211003 Veterinarian Supplies and Materials	14,000,000.00	12,000,000.00	13,370,000.00	14,822,200.00
	3564000401 Agriculture Development	3111399 Purch. of Certified Seeds - (Assorted Seeds/Seedling)	10,679,100.00	9,000,000.00	10,190,000.00	11,451,400.00
	3564000405 Semi Autonomous ATC KAGURU	3110504 Other Infrastructure and Civil Works	6,000,000.00	6,000,000.00	7,010,000.00	8,080,600.00
		Total Development	404,211,397.00	366,977,931.00	394,196,606.86	423,048,403.27
		Gross Budget	704,526,386.00	663,700,703.00	744,660,504.30	830,266,029.46
5	WATER, & IRRIGATION					
	Recurrent					
	General Administration					
		2110101 Basic Salaries - Civil Service	52,438,443.00	56,165,520.27	57,288,830.68	58,434,607.29
		2110202 Casual Labour - Others	14,814,776.00	15,867,740.12	16,185,094.92	16,508,796.82
		2110301 House Allowance	12,392,001.00	13,272,765.33	13,538,220.64	13,808,985.05
		2110314 Transport Allowance	5,943,000.00	6,365,400.30	6,492,708.31	6,622,562.47
		2110320 Leave Allowance	618,731.00	662,707.47	675,961.62	689,480.85
		2110399 Personal Allowances paid - Oth	1,940,875.00	2,078,823.20	2,120,399.66	2,162,807.66
		2120103 Employer Contribution to Staff Pensions Scheme	3,343,385.00	3,581,016.31	3,652,636.64	3,725,689.37
		Sub-Total Compensation of Employee	91,491,211.00	97,993,973.00	99,953,852.46	101,952,929.51
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00	700,153.82	1,392,163.05	2,125,692.83
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	583,461.52	1,268,469.21	1,994,577.36
		2210302 Accommodation - Domestic Travel	5,000,000.00	3,844,268.77	4,724,924.90	5,658,420.39
		2210303 Daily Subsistence Allowance	3,700,000.00	3,000,000.00	3,830,000.00	4,709,800.00
		2210502 Publishing and Printing Services	300,000.00	350,076.91	1,021,081.52	1,732,346.42
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00	3,000,000.00	3,830,000.00	4,709,800.00
		2210799 Training Expenses - Other (Bud	1,500,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,500,000.00	2,240,000.00	3,024,400.00
		2210802 Boards, Committees, Conferences and Seminars	500,000.00	1,433,538.43	2,169,550.74	2,949,723.78
		2210805 National Celebrations	-	233,384.61	897,387.69	1,601,230.95
		2210899 Hospitality Supplies - other (	3,658,201.00	850,076.91	1,551,081.52	2,294,146.42
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	116,693.47	773,695.08	1,470,116.78
		2211016 Purchase of Uniforms and Clothing - Staff	300,000.00	350,076.91	1,021,081.52	1,732,346.42
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	116,692.30	773,693.84	1,470,115.47
		2211199 Office and General Supplies -	1,000,000.00	1,166,923.03	1,886,938.41	2,650,154.72
		Bodies				
		2211399 Other Operating Expenses - Oth	29,800.00	58,346.15	711,846.92	1,404,557.73
		2220210 Maintenance of Computers, Software, and Networks	8,000,000.00	9,000,000.00	10,190,000.00	11,451,400.00
		3111001 Purchase of Office Furniture and Fittings	-	58,346.15	711,846.92	1,404,557.73
		3111002 Purchase of Computers, Printers and other IT Equipment	112,000.00	800,000.00	1,498,000.00	2,237,880.00
		4130299 Payables from Previous Financial Period - Other (Budget)s	500,000.00	700,000.00	1,392,000.00	2,125,520.00
		Sub-Total Goods & Services	15,016,275.20	-	-	-
		Total Recurrent Budget	41,216,276.20	28,362,038.98	43,063,761.32	58,647,587.00
	Development		132,707,487.20	126,356,011.98	143,017,613.78	160,600,516.51
	3565000101 Headquarters					
		3110599 Other Infrastructure and Civil Works- community projects(Ward Fund)	-	-	-	-
		3110599 Other infrastructure and civil works-County Drilling Rig	50,050,000.00	20,000,000.00	21,850,000.00	23,811,000.00

COUNTY GOVERNMENT OF MERU				PROJECTIONS		
FY 2021-2022 BUDGET ESTIMATES				FY/ 2022-2023	FY /2023/2024	
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET		
		3110602 Overhaul of Water Supplies, Drilling of boreholes, Distribution pipelines construction of elevated tanks, supply of plastic tanks and related infrastructure, rehabilitation & Maintenance of existing infrastructure	150,000,000.00	480,000,000.00	509,450,000.00	540,667,000.00
		4130299 Payables from Previous Financial Period - Other (Budget's)	151,622,094.00	-		
		Total Development	351,672,094.00	500,000,000.00	531,300,000.00	564,478,000.00
		Gross Budget-Water & Irrigation Budget	484,379,581.20	626,356,011.98	674,317,613.78	725,078,516.51
6	EDUCATION, TECHNOLOGY, GENDER & SOCIAL DEVELOPMENT					
	Recurrent					
	Education- General Administration					
		2110101 Basic Salaries - Civil Service	379,146,876.00	412,551,348.00	416,676,861.48	420,843,630.00
		2110202 Casual Labour - Others	1,300,500.00	1,415,079.00	1,429,229.79	1,443,522.09
		2110301 House Allowance	50,092,990.00	54,506,398.00	55,051,461.98	55,601,976.60
		2110314 Transport Allowance	40,701,361.00	44,287,326.00	44,730,199.26	45,177,501.25
		2110320 Leave Allowance	6,621,213.00	7,204,576.00	7,276,621.76	7,349,387.98
		2110399 Personal Allowances paid - Oth	4,225,061.00	4,597,305.00	4,643,278.05	4,689,710.83
		2120103 Employer Contribution to Staff Pensions Scheme	58,038,144.00	63,151,554.00	63,783,069.54	64,420,900.24
		Sub-Total Compensation of Employee	540,126,145.00	587,713,586.00	593,590,721.86	599,526,629.08
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,540,000.00	1,540,000.00	2,282,400.00	3,069,344.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	400,000.00	1,074,000.00	1,788,440.00
		2210302 Accommodation - Domestic Travel	700,000.00	700,000.00	1,392,000.00	2,125,520.00
		2210303 Daily Subsistence Allowance	2,400,000.00	795,000.00	1,492,700.00	2,232,262.00
		2210399 Domestic Travel and Subs. - Others	600,000.00	600,000.00	1,286,000.00	2,013,160.00
		2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210704 Hire of Training Facilities and Equipment	84,000.00	265,000.00	930,900.00	1,636,754.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000.00	900,000.00	1,604,000.00	2,350,240.00
		2210802 Boards, Committees, Conferences and Seminars	1,900,000.00	1,400,000.00	2,134,000.00	2,912,040.00
		2210899 Hospitality Supplies - other (	800,000.00	400,000.00	1,074,000.00	1,788,440.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000.00	400,000.00	1,074,000.00	1,788,440.00
		2211102 Supplies and Accessories for Computers and Printers	496,698.00	500,000.00	1,180,000.00	1,900,800.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	20,000.00	671,200.00	1,361,472.00
		2211199 Office and General Supplies -	51,900.00	80,000.00	734,800.00	1,428,888.00
		2640102 Scholarships and other Educational Benefits - Tertiary Education	138,003,828.00	-	-	-
		2640104 Scholarships and other Educational Benefits -- Primary Education	40,000.00	-	-	-
		3111002 Purchase of Computers, Printers and other IT Equipment	195,000.00	200,000.00	862,000.00	1,563,720.00
		2211399 Other Operating Expenses - Oth	28,500,000.00	-	-	-
		4130299 Payables from Previous Financial Period - Other (Budget's)	32,878,252.00	-	-	-
		Sub total	210,989,678.00	9,200,000.00	19,502,000.00	30,422,120.00
	3566000201 Early Childhood Development Education(ECDE)					
		2210799 Training Expenses - Other (Bud	3,970,900.00	2,000,000.00	2,770,000.00	3,586,200.00
		2211399 Other Operating Expenses - Oth	1,000,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210802 Boards, Committees, Conferences and Seminars- ECDE TEACHERS		3,000,000.00	3,830,000.00	4,709,800.00
		2210899 Hospitality Supplies - Kimeru Learning Programme		2,000,000.00	2,770,000.00	3,586,200.00
		3111109 Purchase of Educational Aids and Related Equipment	5,000,000.00	5,000,000.00	5,950,000.00	6,957,000.00
		3111401 Pre-feasibility, Feasibility and Appraisal Studies	423,100.00	1,900,000.00	2,664,000.00	3,473,840.00

COUNTY GOVERNMENT OF MERU FY 2021-2022 BUDGET ESTIMATES				PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY/2023/2024
		4130299 Payables from Previous Financial Period - Other (Budget's)		21,500,000.00	23,440,000.00	25,496,400.00
		Sub total	10,400,000.00	36,400,000.00	43,134,000.00	50,272,040.00
	Technical and Vocational Education	2210799 Training Expenses - Other (Bud	4,900,000.00	2,900,000.00	3,724,000.00	4,597,440.00
		3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000.00	500,000.00	1,180,000.00	1,900,800.00
		Sub total	5,400,000.00	3,400,000.00	4,904,000.00	6,498,240.00
	Gender Mainstreaming and Social Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000.00	770,000.00	1,466,200.00	2,204,172.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,675.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210302 Accommodation - Domestic Travel	1,038,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210303 Daily Subsistence Allowance	2,140,200.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210399 Domestic Travel and Subs. - Others	500,000.00	800,000.00	1,498,000.00	2,237,880.00
		2210502 Publishing and Printing Services	-	500,000.00	1,180,000.00	1,900,800.00
		2210504 Advertising, Awareness and Publicity Campaigns	42,000.00	1,150,000.00	1,869,000.00	2,631,140.00
		2210704 Hire of Training Facilities and Equipment	-	500,000.00	1,180,000.00	1,900,800.00
		2210799 Training Expenses - Other (Bud	500,000.00	700,000.00	1,392,000.00	2,125,520.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210802 Boards, Committees, Conferences and Seminars	1,071,325.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210899 Hospitality Supplies - other (	300,000.00	400,000.00	1,074,000.00	1,788,440.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000.00	700,000.00	1,392,000.00	2,125,520.00
		2211102 Supplies and Accessories for Computers and Printers	197,400.00	350,000.00	1,021,000.00	1,732,260.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	30,000.00	681,800.00	1,372,708.00
		2211399 PWDs Empowerment(operating Expenses)	-	5,000,000.00	5,950,000.00	6,957,000.00
		2211399 Other Operating Expenses - Women Empowerment	15,000,000.00	10,000,000.00	11,250,000.00	12,575,000.00
		2210999 Insurance Cost-Other(Insurance for the elderly)	-	7,000,000.00	8,070,000.00	9,204,200.00
		2640402 Donations	1,200,000.00	500,000.00	1,180,000.00	1,900,800.00
		3111001 Purchase of Office Furniture and Fittings	-	1,200,000.00	1,922,000.00	2,687,320.00
		2210799 Training expenses - Gender Mainstreaming(Capacity Building)	-	400,000.00	1,074,000.00	1,788,440.00
		3111002 Purchase of Computers, Printers and other IT Equipment	185,400.00	500,000.00	1,180,000.00	1,900,800.00
		Sub total	29,095,000.00	37,000,000.00	53,520,000.00	71,031,200.00
		Sub-Total Compensation to employees				
		Sub-Total Goods & Services	540,126,145.00	587,713,586.00	593,590,721.86	599,526,629.08
		Total Recurrent Budget	255,884,678.00	86,000,000.00	121,060,000.00	158,223,600.00
			796,010,823.00	673,713,586.00	714,650,721.86	757,750,229.08
	Development Education(ECDE)	3110599 Other Infrastructure and Civil Works				
			106,685,122.00			
	3566000301 Technical and Vocational Education	4130299 Payables from Previous Financial Period - Other (Budget's)	40,089,502.44			
		2510118 Grants to Youth Polytechnics	58,686,170.00			
		3111109 Purchase of Educational Aids and Related Equipment	8,759,060.00	58,686,170.00	62,857,340.20	67,278,780.61
	3566000501 Gender Mainstreaming and Women empowerment	2640503 Other Capital Grants and Transfers(Women)				
			10,000,000.00	10,000,000.00	11,250,000.00	12,575,000.00
		2640599 Other Capital Grants and Trans(PWD)	15,000,000.00	5,000,000.00	5,950,000.00	6,957,000.00
		Total Development Budget	239,219,854	73,686,170	80,057,340	86,810,781
		Gross Budget	1,035,230,677	747,399,756	794,708,062	844,561,010
7	HEALTH SERVICES					

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/ 2022-2023	FY/ 2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
	Recurrent				
	General Administration				
		2110101 Basic Salaries - Civil Service	1,000,630,821.00	1,028,559,785.00	1,049,130,980.70
		2110202 Casual Labour - Others	10,886,891.00	11,190,759.00	11,414,574.18
		2110301 House Allowance	159,889,452.00	164,332,183.00	167,639,226.66
		2110309 Special Duty Allowance	123,938,688.00	127,397,985.00	129,945,944.70
		2110314 Transport Allowance	103,810,015.00	106,707,493.00	108,841,642.86
		2110315 Extraneous Allowance	439,881,933.00	432,159,634.00	461,202,826.68
		2110318 Non- Practising Allowance	45,914,587.00	47,196,125.00	48,140,047.50
		2110320 Leave Allowance	10,017,973.00	10,297,588.00	10,503,539.76
		2110322 Risk Allowance	91,669,578.00	94,228,200.00	96,112,764.00
		2110333 Emergency Call Allowance	9,470,000.00	10,186,653.00	10,390,386.06
		2110399 Personal Allowances paid - Oth	208,493,826.00	214,313,171.00	218,599,434.42
		2120103 Employer Contribution to Staff Pensions Scheme	213,449,449.00	219,407,112.00	223,795,254.24
		2120399 Employer Contributions to Social Security Funds and Schemes	44,178,120.00	45,411,191.00	46,319,414.82
		Sub-Total Compensation of Employee	47,839,106.00	49,174,360.00	50,157,847.20
			2,510,070,439.00	2,580,582,239.00	2,632,193,883.78
	Curative Health				
		2210201 Telephones, Telex, Facsimile and Mobile Phone Services	507,730.00	426,395.00	1,101,978.70
		2210302 Accommodation - Domestic Travel	1,808,150.00	1,696,560.00	2,448,353.60
		2210303 Daily Subsistence Allowance	2,099,600.00	937,910.00	1,644,184.60
		2210399 Domestic Travel and Subs - Others	1,201,820.00	578,507.00	1,263,217.42
		2210503 Publishing and Printing Services	-	374,886.00	1,989,010.47
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,425.00	363,515.00	1,047,379.16
		2210504 Advertising, Awareness and Publicity Campaigns	-	500,000.00	1,035,325.90
		2210799 Training Expenses - Other (Bud	2,382,600.00	2,362,764.00	1,180,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,242,241.00	1,493,328.00	3,154,529.84
		2210802 Boards, Committees, Conferences and Seminars	2,013,950.00	1,811,872.00	2,232,927.68
		2210809 Board Allowance- Level 5 Board	-	2,570,584.32	3,374,819.38
		2210899 Hospitality Supplies - other (	1,097,000.00	5,000,000.00	5,950,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	82,500.00	1,016,069.00	1,727,033.14
		2211102 Supplies and Accessories for Computers and Printers	500,000.00	195,398.00	2,480,655.13
		2211103 Sanitary and Cleaning Materials, Supplies and Services	224,750.00	878,747.00	857,121.88
		2211199 Office and General Supplies -	539,200.00	200,000.00	1,581,471.82
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	586,194.00	862,000.00
		2211399 Other Operating Expenses- Provision for Management of Covid 19 from own revenues	-	263,608.00	1,271,365.64
		2220210 Maintenance of Computers, Software, and Networks	102,886,000.00	51,000,000.00	929,424.48
		3111001 Purchase of Office Furniture and Fixings	500,000.00	492,553.00	54,710,000.00
		4130299 Payables from Previous Financial Period - Other (Budgets)	-	500,000.00	1,172,106.18
		2210899 Hospitality Supplies - other (	35,512,981.00	-	1,180,000.00
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,866,511.00	-	1,900,800.00
		2211005 Chemicals and Industrial Gases	22,401,317.00	19,136,376.00	20,934,558.56
		2211019 Purchase of Uniforms and Clothing - Patients	1,243,739.00	3,049,426.00	22,840,632.07
		2211021 Purchase of Bedding and Linen	3,000,000.00	2,766,605.00	3,882,391.56
		2211028 Purchase of X-Rays Supplies	1,000,000.00	1,407,428.00	4,447,557.38
		2220203 Maintenance of Medical and Dental Equipment	2,200,000.00	2,064,227.00	2,141,873.68
		2220210 Maintenance of Computers, Software, and Networks	1,950,000.00	2,767,941.00	2,838,080.62
		2630203 Capital Grants to Other levels of government-(Grant to Level 5)	-	464,180.00	3,584,017.46
		2640499 Other Current Transfers - (FIF)	209,734,211.00	216,900,000.00	1,142,030.80
			100,500,674.00	123,000,000.00	230,564,000.00
					131,030,000.00
					139,541,800.00

COUNTY GOVERNMENT OF MERU		FY 2021-2022 BUDGET ESTIMATES		PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/ 2022-2023	FY /2023/2024
		2640503 Other Capital Grants and Transfers (User forgone fee)	32,002,178.00	31,581,680.00	34,126,580.80	36,824,175.65
		2640599 Other Capital Grants and Trans (Damida)	44,784,375.00	17,811,750.00	19,530,455.00	21,352,282.30
		Damida Counterfunding	-	5,048,250.00	6,001,145.00	7,011,213.70
		Sub Total Curative Health	574,401,952.00	496,676,169.00	547,276,739.14	600,913,343.49
			3,084,472,391.00	3,084,472,391.00	3,077,258,408.00	3,179,470,622.92
	Preventive and Promotive Health	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	249,940.00	284,515.00	951,585.90	1,658,681.05
		2210302 Accommodation - Domestic Travel	1,317,500.00	1,263,260.00	1,989,055.60	2,758,398.94
		2210303 Daily Subsistence Allowance	2,018,799.00	871,104.00	1,573,370.24	2,317,772.45
		2210399 Domestic Travel and Subs. - Others	300,780.00	882,217.00	1,585,150.02	2,330,259.02
		2210502 Publishing and Printing Services	-	227,686.00	891,347.16	1,594,827.99
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	169,196.00	829,347.76	1,529,108.63
		2210504 Advertising, Awareness and Publicity Campaigns	-	500,000.00	1,180,000.00	1,900,800.00
		2210799 Training Expenses - Other (Bud	1,567,750.00	1,670,996.00	2,421,255.76	3,216,531.11
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,624,950.00	1,055,524.00	1,768,855.44	2,524,986.77
		2210802 Boards, Committees, Conferences and Seminars	1,968,038.00	1,877,438.00	2,640,084.28	3,448,489.34
		2210805 National Celebrations	-	611,656.00	1,298,355.36	2,026,236.68
		2210809 Board Allowance- Cancer Board	-	5,000,000.00	5,950,000.00	6,957,000.00
		2210899 Hospitality Supplies - other (	89,250.00	524,957.00	1,206,454.42	1,928,841.69
		2211010 Purchase of Uniforms and Clothing - Staff	289,250.00	371,399.00	1,043,682.94	1,756,303.92
		2211102 Supplies and Accessories for Computers and Printers	103,550.00	484,816.00	1,163,904.96	1,883,739.26
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	151,226.00	810,299.56	1,508,917.53
		2211199 Office and General Supplies -	-	532,711.00	1,214,673.66	1,937,554.08
		Medical Expenses	20,000,000.00	-	-	-
		2211300 Other Operating Expenses	669,255.00	-	-	-
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	283,743.00	950,767.58	1,657,813.63
		2211399 Other Operating Expenses- Provision for mgt of Covid 19 from own revenues	50,000,000.00	32,500,000.00	35,100,000.00	37,856,000.00
		2220210 Maintenance of Computers, Software, and Networks	-	104,816.00	761,104.96	1,456,771.26
		2640499 Other Current Transfers - (FIP)	-	20,000,000.00	21,850,000.00	23,811,000.00
		3111001 Purchase of Office Furniture and Fittings	1,374,850.00	790,001.00	1,487,401.06	2,226,645.12
		Family Planning & Reproductive Health	-	2,000,000.00	2,770,000.00	3,586,200.00
		HIV/AIDS	-	1,000,000.00	1,710,000.00	2,462,600.00
		Tuberculosis & Lung Diseases	-	1,000,000.00	1,710,000.00	2,462,600.00
		Sub Total Promotive Health	81,573,912.00	74,157,261.00	94,856,696.66	116,798,998.46
		Sub-Total Compensation to employees	2,510,070,439.00	2,580,582,239.00	2,632,193,883.78	2,684,837,761.46
		Sub-Total Goods & Services	655,975,864.00	570,833,430.00	642,133,435.80	717,711,441.95
		Total Recurrent Budget	3,166,046,303.00	3,151,415,669.00	3,274,327,319.58	3,402,549,203.40
	Development	2640503 Capital Grants to Level 5	164,138,621.00	150,000,000.00	159,650,000.00	169,879,000.00
		2640599 Other Capital Grants and Trans	30,000,000.00	77,000,000.00	82,270,000.00	87,856,200.00
		4130299 Payables from Previous Financial Period - Other (Budget)'s	55,344,817.00	-	-	-
	3567000301 Preventive and Promotive Health	2640503 Capital Grants -THS	40,408,084.40	36,400,000.00	39,234,000.00	42,238,040.00
		3110202 MTC	10,000,000.00	30,000,000.00	32,450,000.00	35,047,000.00
		3110299 Establishment of Cancer Centre	-	10,000,000.00	11,250,000.00	12,575,000.00
		3110299 Construction of Buildings - Ot	10,000,000.00	-	-	-
		3110599 Other Infrastructure and Civil Works	20,500,000.00	40,000,000.00	43,050,000.00	46,283,000.00

COUNTY GOVERNMENT OF MERU FY 2021-2022 BUDGET ESTIMATES				PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2021-2022 SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/ 2022-2023	FY /2023/2024
		Total Development	330,391,522.40	343,400,000.00	367,904,000.00	393,878,240.00
		Gross Budget	3,496,437,825.40	3,494,815,669.00	3,642,231,319.58	3,796,427,443.40
8	LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS					
	Recurrent					
	General Administration					
		2110101 Basic Salaries - Civil Service	37,195,528.00	42,740,800.00	43,168,208.00	43,599,890.08
		2110301 House Allowance	7,369,516.00	8,468,200.00	8,638,410.82	8,638,410.82
		2110314 Transport Allowance	3,879,221.00	4,457,600.00	4,502,176.00	4,547,197.76
		2110320 Leave Allowance	836,627.00	961,000.00	970,610.00	980,316.10
		2110399 Personal Allowances paid - Oth	2,795,668.00	3,244,625.00	3,244,625.00	3,277,071.25
		2120103 Employer Contribution to Staff Pensions Scheme	4,245,453.00	4,878,747.00	4,927,534.47	4,976,809.81
		Other Allowances		4,000,000.00	4,040,000.00	4,080,400.00
		Sub-Total	56,322,013.00	68,718,847.00	69,406,035.47	70,100,095.82
	Land & Public Works					
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
		2210302 Accommodation - Domestic Travel	700,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210303 Daily Subsistence Allowance	2,300,000.00	2,500,000.00	3,300,000.00	4,148,000.00
		2210399 Domestic Travel and Subs. - Others	1,400,000.00	1,200,000.00	1,922,000.00	2,687,320.00
		2210309 Field allowance		950,000.00	1,657,000.00	2,406,420.00
		2210310 Field Operational Allowance		550,000.00	1,233,000.00	1,956,980.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		500,000.00	1,180,000.00	1,900,800.00
		2210504 Advertising, Awareness and Publicity Campaigns	149,999.00	150,000.00	809,000.00	1,507,540.00
		2210701 Travel Allowance		400,000.00	1,074,000.00	1,788,440.00
		2210799 Training Expenses - Other (Bud		800,000.00	1,498,000.00	2,237,880.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	900,000.00	1,604,000.00	2,350,240.00
		2210802 Boards, Committees, Conferences and Seminars	1,300,000.00	1,150,000.00	1,869,000.00	2,631,140.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment				
		2211102 Supplies and Accessories for Computers and Printers		700,000.00	1,392,000.00	2,125,520.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000.00	300,000.00	968,000.00	1,676,080.00
		2211199 Office and General Supplies -		300,000.00	968,000.00	1,676,080.00
		2211324 Registration of Land	50,000.00	700,000.00	1,392,000.00	2,125,520.00
		2211324 Tenure Regularisation	8,000,000.00			
		2211399 Other Operating Expenses - Oth		10,000,000.00	11,250,000.00	12,575,000.00
		4130299 Payables from Previous Financial Period - Other (Budgets)		1,200,000.00	1,922,000.00	2,687,320.00
		Sub Total	26,699,999.00	25,000,000.00	38,200,000.00	52,192,000.00
	Physical Planning, House & Urban Development					
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
		2210302 Accommodation - Domestic Travel	1,096,084.00	500,000.00	1,180,000.00	1,900,800.00
		2210303 Daily Subsistence Allowance	2,750,000.00	2,000,000.00	2,770,000.00	3,586,200.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		1,500,000.00	2,240,000.00	3,024,400.00
		2210504 Advertising, Awareness and Publicity Campaigns		100,000.00	756,000.00	1,451,360.00
		2210799 Training Expenses - Other (Bud	356,916.00	350,000.00	1,021,000.00	1,732,260.00
		Sub-Total	500,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,750,000.00	1,250,000.00	1,975,000.00	2,743,500.00
		2210802 Boards, Committees, Conferences and Seminars	1,700,000.00	1,900,000.00	2,664,000.00	3,473,840.00

COUNTY GOVERNMENT OF MERU				PROJECTIONS		
FY 2021-2022 BUDGET ESTIMATES				FY/2022-2023	FY/2023/2024	
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET		
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	700,000.00	1,392,000.00	2,125,520.00
		2211102 Supplies and Accessories for Computers and Printers	-	400,000.00	1,074,000.00	1,788,440.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000.00	968,000.00	1,676,080.00
		2211199 Office and General Supplies -	500,000.00	700,000.00	1,392,000.00	2,125,520.00
		2211399 Other Operating Expenses - Oth	2,897,000.00	2,450,000.00	3,247,000.00	4,091,820.00
		2640499 Other Current Transfers - Othc	3,000,000.00	3,000,000.00	3,141,000.00	3,979,460.00
		Subtotal	14,850,000.00	15,000,000.00	25,000,000.00	35,600,000.00
	Meru Municipality					
		2210303 Daily Subsistence Allowance	2,800,000.00	2,500,000.00	3,300,000.00	4,148,000.00
		2210606 Hire of Equipment, Plant and Machinery	1,840,960.00	3,000,000.00	3,830,000.00	4,709,800.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210802 Boards, Committees, Conferences and Seminars	3,252,026.00	4,000,000.00	4,890,000.00	5,833,400.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,500,000.00	3,300,000.00	4,148,000.00
		2211102 Supplies and Accessories for Computers and Printers	-	700,000.00	1,392,000.00	2,125,520.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000.00	1,180,000.00	1,900,800.00
		2211399 Other Operating Expenses - Oth	-	5,300,000.00	6,268,000.00	7,294,080.00
		2220105 Routine Maintenance - Vehicles	1,300,000.00	-	-	-
		3110705 Purchase of Trucks and Trailers	-	-	-	-
		Sub Total	12,892,986.00	13,500,000.00	14,960,000.00	16,507,600.00
		Sub-Total Compensation to employees	56,322,013.00	68,718,847.00	69,406,035.47	70,100,095.82
		Sub-Total Goods & Services	54,442,985.00	73,500,000.00	104,560,000.00	137,483,600.00
		Total Recurrent Budget	110,764,998.00	142,218,847.00	173,966,035.47	207,583,695.82
	Development					
		2211324 Registration / Land Adjudication	-	20,000,000.00	21,850,000.00	23,811,000.00
		2211324 Valuation roll	-	-	-	-
		2220299 Routine Maintenance - Other As	5,000,000.00	-	-	-
		3110504 Other Infrastructure and Civil Works-Ward Projects	8,000,000.00	-	-	-
	3568000701 Public Works					
		3110201 Residential Buildings	5,000,000.00	-	-	-
		3110399 Refurbishment of Buildings - Oth	60,000,000.00	115,000,000.00	122,550,000.00	130,553,000.00
		4130299 Payables from Previous Financial Period - Other (Budget's)	81,462,844.00	3,000,000.00	3,830,000.00	4,709,800.00
	Urban Development & Physical Planning					
		Support for New Municipalities - Maua Municipality	-	10,000,000.00	11,250,000.00	12,575,000.00
		Support for New Municipalities - Tineau Municipality	-	10,000,000.00	11,250,000.00	12,575,000.00
		2640503 Capital Grants - KUSP	401,820,772.00	116,890,200.00	124,553,612.00	132,676,828.72
		2640599 Capital Grants KISP co-Funding for Informal Settlements	20,000,000.00	10,000,000.00	11,250,000.00	12,575,000.00
		3110202 Non-Residential Buildings-Municipal Court	17,354,230.00	15,000,000.00	16,550,000.00	18,193,000.00
		Total Development	598,637,846.00	299,890,200.00	323,083,612.00	347,668,628.72
		Gross Budget	709,402,844.00	442,109,047.00	497,049,647.47	555,252,324.54
9	PUBLIC SERVICE ADMINISTRATION & LEGAL AFFAIRS					
	Recurrent					
	General Administration					
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,070,000.00	1,300,000.00	2,028,000.00	2,799,680.00
		2210203 Courier and Postal Services	-	78,839.74	733,570.12	1,427,584.33
		2210302 Accommodation - Domestic Travel	3,274,500.00	2,825,715.00	3,645,257.90	4,513,973.37
		2210303 Daily Subsistence Allowance	2,628,572.00	1,503,350.00	2,243,551.00	3,028,164.06

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/ 2022-2023	FY /2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
		2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	321,000.00	990,260.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,600,000.00	3,406,000.00
		2210802 Boards, Committees, Conferences and Seminars	3,180,500.00	2,796,135.00	3,613,903.10
		2210805 National Celebrations	-	500,000.00	1,180,000.00
		2210899 Hospitality Supplies - other (	2,500,000.00	1,300,000.00	2,028,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	445,000.00	500,000.00	1,180,000.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000.00	107,000.00	763,420.00
		2211305 Contracted Guards and Cleaning Services	450,000.00	281,500.00	948,390.00
		3110399 Refurbishment of Buildings - Oth	-	443,984.00	1,120,623.04
		4130299 Payables from Previous Financial Period - Other (Budget)s	39,579,344.00		1,837,860.42
		Sub total	54,127,916.00	14,557,523.74	23,880,975.16
3569000102	Coordination of County Government Functions Sub County	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	107,000.00	763,420.00
		2210302 Accommodation - Domestic Travel	1,075,270.00	935,715.00	1,641,857.90
		2210303 Daily Subsistence Allowance	1,395,000.00	1,011,150.00	1,721,819.00
		2210504 Advertising, Awareness and Publicity Campaigns	-	214,823.90	877,713.33
		2210799 Training Expenses - (Capacity building for ward & Sub county Administrators)	-	1,500,000.00	2,240,000.00
		2210802 Boards, Committees, Conferences and Seminars-I(Ward & Sub county)	14,370,000.00	15,000,000.00	16,550,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000.00	915,000.00
		2211399 Other Operating Expenses -Scheme of service for Administrators	-	1,800,000.00	2,558,000.00
		Sub total	16,940,270.00	20,818,688.90	27,267,810.23
3569000103	County Office Accommodation and Enforcement Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		900,000.00	1,604,000.00
		2210302 Accommodation - Domestic Travel	1,550,300.00	1,935,715.00	2,701,857.90
		2210303 Daily Subsistence Allowance	1,653,500.00	1,235,850.00	1,960,001.00
		2210603 Rents and Rates - Non-Residential	30,000,000.00	31,000,000.00	33,510,000.00
		2210799 Training Expenses - Other (Bud	1,650,000.00	1,000,000.00	1,710,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	352,000.00	676,640.00	1,367,238.40
		2210899 Hospitality Supplies - other (	802,582.00	835,000.00	1,535,100.00
		2211101 Purchase of Uniforms and Clothing - Staff	2,000,000.00	971,417.43	1,679,702.48
		2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000.00	160,500.00	820,130.00
		2220205 Maintenance of Buildings and Stations - Non-Residential	6,576,750.00	6,000,000.00	7,010,000.00
		2211305 Contracted Guards and Cleaning Services	9,324,000.00	10,000,000.00	11,250,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		400,000.00	1,074,000.00
		Sub-Total	54,059,332.00	55,115,122.43	66,222,029.78
	Human Resource	2110101 Basic Salaries - Civil Service	80,967,953.00	87,525,709.71	88,400,966.81
		2110201 Contractual Employees	61,668,386.00	67,033,060.02	67,703,390.62
		2110301 House Allowance	28,509,886.00	30,966,669.02	31,276,335.71
		2110314 Transport Allowance	11,348,705.00	12,143,114.35	12,264,545.49
		2110320 Leave Allowance	2,582,644.00	3,263,429.95	3,296,064.25
		2110399 Personal Allowances paid - Oth	4,610,003.00	4,932,705.35	4,982,032.40

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/2022-2023	FY/2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
		2120103 Employer Contribution to Staff Pensions Scheme	22,881,680.00	25,483,397.60	25,738,231.58
		Sub-Total Compensation of Employee	212,569,259.00	231,348,086.00	233,661,566.86
		2210302 Accommodation - Domestic Travel	2,071,300.00	935,715.00	1,641,857.90
		2210303 Daily Subsistence Allowance	705,000.00	754,350.00	1,449,611.00
		2210704 Hire of Training Facilities and Equipment	53,200.00		2,186,587.66
		2210799 Training Expenses	250,000.00	1,500,000.00	2,240,000.00
		2210716 Human Resource Reforms	800,000.00	1,200,000.00	1,922,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		900,000.00	1,604,000.00
		2210901 Group Personal Insurance	17,984,357.00	18,000,000.00	19,730,000.00
		2210910 Medical Insurance	262,000,000.00	262,000,000.00	278,370,000.00
		2630203 Capital Grants -KDSP	75,000,000.00	45,000,000.00	48,350,000.00
		Sub total	358,863,857.00	330,290,065.00	355,307,468.90
3569000601	Office of the County Attorney	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	359,249.00	437,397.50	1,113,641.35
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,790,000.00	2,682,800.00	3,493,768.00
		2210302 Accommodation - Domestic Travel	480,000.00	680,000.00	1,370,800.00
		2210303 Daily Subsistence Allowance	1,250,000.00	1,668,702.50	2,418,824.65
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		57,000.00	710,420.00
		2210799 Training Expenses - Other (Bud		1,000,000.00	1,710,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000.00	700,000.00	1,392,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,070,000.00	1,784,200.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		667,500.00	1,357,550.00
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade			2,089,003.00
		Bodies	100,000.00	157,000.00	816,420.00
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	36,500,000.00	68,000,000.00	72,730,000.00
		3111002 Purchase of Computers, Printers and other IT Equipment		1,571,000.00	2,315,260.00
		Sub total	44,379,249.00	78,691,400.00	91,212,884.00
	Towns Management & Administration	2210802 Boards, Committees, Conferences and Seminars	3,000,000.00	3,500,000.00	4,360,000.00
		2211006 Purchase of Workshop Tools, Spares and Small Equipment		214,000.00	876,840.00
		2211016 Purchase of Uniforms and Clothing - Staff	500,000.00	535,000.00	1,217,100.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		278,200.00	944,892.00
		Sub-Total	3,500,000.00	4,527,200.00	7,398,832.00
		Total Compensation to employees	212,569,259.00	231,348,086.00	233,661,566.86
		Total Use of goods and services	531,870,624.00	504,000,000.00	571,290,000.00
		Total Recurrent	744,439,883.00	735,348,086.00	804,951,566.93
	Development	2630203 Capital Grants to Other levels of government-KDSP	238,711,579.00	232,216,740.00	246,799,744.40
3569000201	Human Resource	Total Development	238,711,579.00	232,216,740.00	246,799,744.40
		Gross Budget	983,151,462.00	967,564,826.07	1,051,751,311.33
10	ROADS, TRANSPORT & ENERGY				

COUNTY GOVERNMENT OF MERU		FY 2021-2022 BUDGET ESTIMATES		PROJECTIONS		
NO	DEPARTMENTS	BUDGET LJNE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/ 2022-2023	FY /2023/2024
	General Administration-Roads Recurrent					
		2110101 Basic Salaries - Civil Service	24,903,512.00	26,895,795.00	27,164,752.95	27,436,400.48
		2110202 Casual Labour - Others	883,701.00	954,397.00	963,940.97	973,580.38
		2110301 House Allowance	8,549,022.00	9,232,944.00	9,325,273.44	9,418,526.17
		2110314 Transport Allowance	3,588,752.00	3,875,854.00	3,914,612.54	3,953,758.67
		2110320 Leave Allowance	673,456.00	700,000.00	707,000.00	714,070.00
		2110399 Personal Allowances paid - Oth	3,907,437.00	3,907,437.00	3,946,511.37	3,985,976.48
		2120103 Employer Contribution to Staff Pensions Scheme	4,828,645.00	6,308,890.00	6,371,978.90	6,435,698.69
		Sub-Total	47,334,525.00	51,875,317.00	52,394,070.17	52,918,010.87
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,250,000.00	850,000.00	1,551,000.00	2,294,060.00
		2210203 Courier and Postal Services	-	10,000.00	660,600.00	1,350,236.00
		2210299 Communication, supplies other	-	250,000.00	915,000.00	1,619,900.00
		2210302 Accommodation - Domestic Travel	1,850,000.00	1,850,000.00	2,611,000.00	3,417,660.00
		2210303 Daily subsistence	-	500,000.00	1,180,000.00	1,900,800.00
		2210309 Field allowance	-	1,700,000.00	2,452,000.00	3,249,120.00
		2210310 Field Operational Allowance	2,300,000.00	2,300,000.00	3,088,000.00	3,923,280.00
		2210399 Domestic Travel and Subs. - Others	700,000.00	700,000.00	1,392,000.00	2,125,520.00
		2210403 Daily Subsistence Allowance	1,350,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210502 Publishing and Printing Services	100,000.00	350,000.00	1,021,000.00	1,732,260.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000.00	60,000.00	713,600.00	1,406,416.00
		2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	300,000.00	968,000.00	1,676,080.00
		2210505 Trade Shows and Exhibitions	130,000.00	180,000.00	840,800.00	1,541,248.00
		2210701 Travel allowance	-	700,000.00	1,392,000.00	2,125,520.00
		2210704 Hire of Training Facilities and Equipment	143,500.00	500,000.00	1,180,000.00	1,900,800.00
		2210710 Accommodation allowances	-	650,000.00	1,339,000.00	2,069,340.00
		2210799 Training Expenses - Other (Bud	282,068.00	400,000.00	1,074,000.00	1,788,440.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210802 Boards, Committees, Conferences and Seminars	1,500,000.00	2,300,000.00	3,088,000.00	3,923,280.00
		2210809 Board allowances	-	1,050,000.00	1,763,000.00	2,518,780.00
		2210899 Hospitality Supplies - other (	1,100,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000.00	650,000.00	1,339,000.00	2,069,340.00
		2211016 Purchase of Uniforms and Clothing - Staff	60,000.00	750,000.00	1,445,000.00	2,181,700.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000.00	530,000.00	1,211,800.00	1,934,508.00
		2211102 Supplies and Accessories for Computers and Printers	400,000.00	470,000.00	1,148,200.00	1,867,092.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000.00	550,000.00	1,233,000.00	1,956,980.00
		2211199 Office and General Supplies -	40,000.00	450,000.00	1,127,000.00	1,844,620.00
		Bodies				
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade	270,000.00	300,000.00	968,000.00	1,676,080.00
		2211399 Other Operating Expenses - Oth	3,920,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2211310 Contracted Professional Services	-	300,000.00	968,000.00	1,676,080.00
		2220201 Maintenance of plant,machinery & equipment	-	220,000.00	883,200.00	1,586,192.00
		2220202 Maintenance of office furniture and equipment	-	250,000.00	915,000.00	1,619,900.00
		2220210 Maintenance of Computers, Software, and Networks	80,000.00	350,000.00	1,021,000.00	1,732,260.00
		2220299 Routine maintenance other	-	300,000.00	968,000.00	1,676,080.00
		3111001 Purchase of Office Furniture and Fittings	500,000.00	500,000.00	1,180,000.00	1,900,800.00
		3111002 Purchase of Computers, Printers and other IT Equipment	650,000.00	730,000.00	1,423,800.00	2,159,228.00
		4130299 Payables from Previous Financial Period - Other (Budget)s	8,519,954.00	-	-	-
		Sub-Total	27,197,522.00	25,000,000.00	49,500,000.00	76,294,000.00

COUNTY GOVERNMENT OF MIERU FY 2021-2022 BUDGET ESTIMATES				PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY /2023/2024
	Energy-Recurrent	2110101 Basic Salaries - Civil Service	8,337,962.00	10,852,606.00	12,153,762.36	13,532,988.10
		2110202 Casual Labour - Others	557,860.00	836,790.00	1,536,997.40	2,279,217.24
		2110301 House Allowance	2,012,283.00	3,017,875.00	3,848,947.50	4,729,884.35
		2110314 Transport Allowance	1,492,709.00	2,239,065.00	3,023,408.90	3,854,813.43
		2110320 Leave Allowance	72,400.00	108,600.00	765,116.00	1,461,022.96
		2110399 Personal Allowances paid - Oth	1,755,542.00	1,648,861.00	2,397,792.66	3,191,660.22
		2120399 Employer Contributions to Social Security Funds and Schemes	1,072,366.00	1,510,800.00	2,251,448.00	3,036,534.88
		Sub-Total	15,301,122.00	20,214,597.00	25,977,472.82	32,086,121.19
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000.00	400,000.00	1,074,000.00	1,788,440.00
		2210203 Courier and Postal Services	-	15,000.00	665,900.00	1,355,854.00
		2210302 Accommodation - Domestic Travel	2,605,840.00	2,950,000.00	3,777,000.00	4,653,620.00
		2210303 Daily Subsistence Allowance (Domestic)	-	500,000.00	1,180,000.00	1,900,800.00
		2210310 Field Operational Allowance	1,775,100.00	2,550,000.00	3,353,000.00	4,204,180.00
		2210399 Daily Subsistence Allowance - Others	-	700,000.00	1,392,000.00	2,125,520.00
		2210502 Publishing and Printing Services	-	250,000.00	915,000.00	1,619,900.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	72,000.00	726,320.00	1,419,899.20
		2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210505 Trade Shows and Exhibitions	60,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210704 Hire of training facilities and equipments	-	500,000.00	1,180,000.00	1,900,800.00
		2210799 Training Expenses - Other (Bud	400,000.00	1,000,000.00	1,710,000.00	2,462,600.00
			600,000.00	800,000.00	1,498,000.00	2,237,880.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	700,000.00	1,392,000.00	2,125,520.00
		2210802 Boards, Committees, Conferences and Seminars	447,400.00	700,000.00	1,286,000.00	2,013,160.00
		2210809 Boards allowance	-	600,000.00	1,286,000.00	2,013,160.00
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000.00	650,000.00	1,450,000.00	2,069,340.00
		2211016 Purchase of Uniforms and Clothing - Staff	-	750,000.00	1,445,000.00	2,181,700.00
			20,000.00	600,000.00	1,286,000.00	2,013,160.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	350,000.00	1,021,000.00	1,732,260.00
		2211102 Supplies and Accessories for Computers and Printers	210,000.00	500,000.00	1,180,000.00	1,900,800.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00	450,000.00	1,127,000.00	1,844,620.00
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	260,000.00	1,021,000.00	1,732,260.00
		2211310 Contracted Professional Services	-	500,000.00	1,180,000.00	1,900,800.00
		2211399 other operating expenses	-	850,000.00	1,551,000.00	2,294,060.00
		2220202 Maintenance of Office Furniture and Equipment	-	150,000.00	809,000.00	1,507,540.00
		2220210 Maintenance of Computers, Software, and Networks	20,000.00	213,000.00	875,780.00	1,578,326.80
		220299 routine maintenance - others	-	450,000.00	1,127,000.00	1,844,620.00
		3111001 Purchase of Office Furniture and Fittings	-	650,000.00	1,400,000.00	2,069,340.00
		3111002 Purchase of Computers, Printers and other IT Equipment	300,000.00	850,000.00	1,551,000.00	2,294,060.00
		3111112 Purchase of Softwares	-	1,000,000.00	1,710,000.00	2,462,600.00
		Sub-Total	7,898,340.00	20,000,000.00	40,222,000.00	61,303,000.00
		Total Compensation To Employees	62,635,647.00	72,089,914.00	78,371,542.99	85,004,132.06
		Total Use of Goods and Services	35,095,862.00	45,000,000.00	90,122,000.00	137,597,000.00
		Total Recurrent Expenditure	97,731,509.00	117,089,914.00	168,493,542.99	222,601,132.06
	Development					
	3570000201 Roads & Transport					
		2220299 Routine Maintenance - Other As	62,500,000.00	200,000,000.00	212,650,000.00	226,059,000.00
		2630203 Capital Grants to Other levels of government	258,073,158.00	241,491,600.00	256,631,096.00	272,678,961.76

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/2022-2023	FY/2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
		3110599 Other Infrastructure and Civil Works-(Ward fund)	291,050,000.00		
		3110604 Overhaul of other infrastructure and civil works	568,959,202.00	280,000,000.00	297,450,000.00
		4130299 Payables from Previous Financial Period - Other (Budget)s			
		Sub-Total	1,180,582,360.00	721,491,600.00	766,731,096.00
	3570000401 Energy	2220299 Routine Maintenance - Other AS	1,500,000.00	25,000,000.00	27,150,000.00
		3111011 Purchase of Lighting Equipment	15,000,000.00	25,000,000.00	27,150,000.00
		Sub-Total	16,500,000.00	50,000,000.00	54,300,000.00
		Total Development Expenditure	1,197,082,360.00	771,491,600.00	821,031,096.00
		Gross Expenditure.....Ksh	1,294,813,869.00	888,581,514.00	989,524,638.99
11	TRADE, TOURISM & COOPERATIVES DEVELOPMENT				
	Recurrent				
	Headquarters				
		2110101 Basic Salaries - Civil Service	28,497,514.00	35,753,401.00	39,253,401.00
		2110202 Casual Labour - Others	327,228.00		
		2110301 House Allowance	8,465,275.00	13,465,275.00	16,965,275.00
		2110314 Transport Allowance	5,708,160.00	7,708,160.00	11,208,160.00
		2110320 Leave Allowance	501,372.00	501,372.00	4,001,372.00
		2110399 Personal Allowances paid - Oh	3,994,122.00	3,994,122.00	7,494,122.00
		2120103 Employer Contribution to Staff Pensions Scheme	1,471,432.00	1,471,432.00	4,971,432.00
		Sub-Total	48,965,103.00	62,893,762.00	83,893,762.00
	Administration				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	130,000.00		
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000.00		
		2210302 Accommodation - Domestic Travel	2,000,000.00		
		2210799 Training Expenses - Other (Bud			
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000.00		
		etc)			
		2211102 Supplies and Accessories for Computers and Printers	192,670.00		
		4130299 Payables from Previous Financial Period - Other (Budget)s	7,000.00		
		Sub Total	10,710,812.00		
			15,060,482.00		
	Co-operatives				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	450,000.00	1,127,000.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	500,000.00	1,180,000.00
		2210302 Accommodation - Domestic Travel	1,720,000.00	1,700,000.00	2,452,000.00
		Daily Subsistence Allowance		1,300,000.00	2,028,000.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000.00	100,000.00	756,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	1,000,000.00	1,451,360.00
		2210505 Trade Shows and Exhibitions	600,000.00	550,000.00	2,462,600.00
		2210799 Training Expenses - Other (Bud	122,800.00	900,000.00	1,956,980.00
		2210801 Catering Services - Accommodation, Gifts, Food and Drinks	1,400,000.00	800,000.00	2,350,240.00
		2210802 Boards, Committees, Conferences and Seminars	877,200.00	1,000,000.00	2,237,880.00
		2211101 General Office Supplies (papers, pencils, forms,	300,000.00	400,000.00	1,710,000.00
		2211102 Supplies and Accessories for Computers and Printers	1,000,000.00	200,000.00	1,888,440.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services		50,000.00	862,000.00
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade		30,000.00	703,000.00
	Bodies				
		2211309 Management Fees	30,000.00	30,000.00	681,800.00
			1,500,000.00	1,000,000.00	1,710,000.00
					2,462,600.00

COUNTY GOVERNMENT OF MERU						
FY 2021-2022 BUDGET ESTIMATES						
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	PROJECTIONS	
					FY/2022-2023	FY/2023/2024
		2220210 Maintenance of Computers, Software, and Networks	-	120,000.00	777,200.00	1,473,832.00
		2820199 Capital Transfer - Other (Budg)	634,000.00	600,000.00	1,286,000.00	2,013,160.00
		3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000.00	968,000.00	1,676,080.00
		2211399 Other Operating Expenses - Support of Boda Boda Succos	8,000,000.00	20,850,000.00	21,850,000.00	23,811,000.00
		2640303 Co-operative Development- Capacity Btlding	-	9,000,000.00	10,190,000.00	11,451,400.00
		Sub-Total	17,884,000.00	40,000,000.00	55,400,000.00	71,724,000.00
	Tourism	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	550,000.00	1,233,000.00	1,956,980.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,232,000.00	500,000.00	1,180,000.00	1,900,800.00
		Foreign Travel	-	-	862,000.00	1,563,720.00
		2210302 Accommodation - Domestic Travel	1,700,000.00	1,800,000.00	2,558,000.00	3,361,480.00
		2210303 Daily Subsistence allowance	-	1,200,000.00	1,922,000.00	2,687,320.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00	100,000.00	756,000.00	1,451,360.00
		2210504 Advertising, Awareness and Publicity Campaigns	987,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210505 Trade Shows and Exhibitions	889,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	500,000.00	1,180,000.00	1,900,800.00
		2210704 Training and Capacity Building	-	1,000,000.00	1,710,000.00	2,462,600.00
		2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000.00	300,000.00	968,000.00	1,676,080.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000.00	703,000.00	1,395,180.00
		2211399 Other Operating Expenses - Oh	1,070,000.00	1,100,000.00	1,816,000.00	2,574,960.00
		3111001 Purchase of Office Furniture and Fittings	-	500,000.00	1,180,000.00	1,900,800.00
		3110399 Refurbishment of Buildings - Others	-	500,000.00	1,180,000.00	1,900,800.00
		3111002 Purchase of Computers, Printers and other IT Equipment	822,000.00	200,000.00	862,000.00	1,563,720.00
		2210799 Training Expenses - Other (Bud	-	2,000,000.00	2,770,000.00	3,586,200.00
		Tourism marketing	-	1,500,000.00	2,240,000.00	3,024,400.00
		Sub-Total	10,000,000.00	15,000,000.00	28,250,000.00	42,295,000.00
	Trade	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000.00	200,000.00	862,000.00	1,563,720.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	800,000.00	1,498,000.00	2,237,880.00
		2210302 Accommodation - Domestic Travel	2,126,430.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210303 Daily Subsistence Allowance	500,000.00	1,800,000.00	2,558,000.00	3,361,480.00
		2210504 Advertising, Awareness and Publicity Campaigns	764,000.00	800,000.00	1,498,000.00	2,237,880.00
		2210505 Trade Shows and Exhibitions	1,200,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2210705 Field Training Attachments	1,180,000.00	1,180,000.00	1,900,800.00	2,664,848.00
		2210712 Trainee Allowance	2,997,400.00	2,500,000.00	3,300,000.00	4,148,000.00
		2210799 Training Expenses - Other (Bud	600,000.00	800,000.00	1,498,000.00	2,237,880.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000.00	800,000.00	1,498,000.00	2,237,880.00
		2210802 Boards, Committees, Conferences and Seminars	700,000.00	900,000.00	1,604,000.00	2,350,240.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	291,750.00	1,000,000.00	1,710,000.00	2,462,600.00
		2211102 Supplies and Accessories for Computers and Printers	149,800.00	200,000.00	862,000.00	1,563,720.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	130,000.00	787,800.00	1,485,068.00
		2211399 Other Operating Expenses - Oh	1,873,300.00	2,000,000.00	2,770,000.00	3,586,200.00
		2220210 Maintenance of Computers, Software, and Networks	-	150,000.00	809,000.00	1,507,540.00
		3111001 Purchase of Office Furniture and Fittings	-	1,500,000.00	2,240,000.00	3,024,400.00
		Trade promotion	-	940,000.00	1,646,400.00	2,395,184.00

COUNTY GOVERNMENT OF MERU				PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES				FY/ 2022-2023	FY /2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	
		3111002 Purchase of Computers, Printers and other IT Equipment		1,100,000.00	1,816,000.00
		Sub total	13,602,680.00	19,300,000.00	32,808,000.00
		Total Compensation To Employees		62,893,762.00	83,893,762.00
		Sub-Total Goods & Services	48,965,103.00	74,300,000.00	116,458,000.00
		Total Recurrent	56,547,162.00	137,193,762.00	200,351,762.00
			105,512,265.00		
	Development				
	3571000301 Tourism				
		3110599 Other Infrastructure and Civil Works (Lake Nkanga)	9,987,500.00	20,000,000.00	21,850,000.00
		3111403 Research- Igombe Tourist Site		3,000,000.00	3,830,000.00
		3110599 Other Infrastructure and Civil Works (Meru Municipal Park) Arboretum			
		Sub total	9,987,500.00	9,000,000.00	10,190,000.00
				32,000,000.00	35,870,000.00
	3571000401 Trade				
		MSEs Support Fund			
		3110599 Other Infrastructure and Civil Works(Upgrading of market utilities)	19,590,310.00	10,000,000.00	11,250,000.00
		3110599 Other Infrastructure and Civil Works(maintenance of marketutilities)		65,000,000.00	69,550,000.00
		3110599 Other Infrastructure and Civil Works (Construction of jua kali sheds)		10,000,000.00	11,250,000.00
		4130299 Payables from Previous Financial Period - Other (Budgets)	22,700,000.00		
		Sub total	66,877,392.00		
		Total Development	109,167,702.00	85,000,000.00	92,050,000.00
		Gross Expenditure.....Ksh	119,155,202.00	117,000,000.00	127,920,000.00
			224,667,467.00	254,193,762.00	328,271,762.00
12	YOUTH AFFAIRS & SPORTS				
	Recurrent				
	General Administration				
		2110101 Basic Salaries - Civil Service	17,683,732.00	21,435,090.00	22,371,195.40
		2110202 Casual Labour - Others	419,896.00	619,500.00	1,306,670.00
		2110301 House Allowance	6,140,230.00	7,466,432.00	7,864,417.92
		2110314 Transport Allowance	2,890,000.00	4,638,933.00	9,728,283.00
		2110320 Leave Allowance	633,968.00	800,570.00	6,551,305.12
		2120103 Employer Contribution to Staff Pensions Scheme	2,907,066.00	2,908,546.00	1,498,604.20
		Sub-Total	30,676,932.00	37,869,071.00	42,341,215.26
	Youth Affairs				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000.00	450,000.00	1,127,000.00
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00	250,000.00	915,000.00
		2210302 Accommodation - Domestic Travel	3,485,410.00	2,500,000.00	3,300,000.00
		2210303 Daily Subsistence Allowance	400,000.00	400,000.00	4,148,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	577,620.00	500,000.00	1,074,000.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		30,000.00	1,788,440.00
		2210799 Training Expenses - Other (Bud	299,360.00	150,000.00	1,180,000.00
				681,800.00	1,372,708.00
				809,000.00	1,507,540.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000.00	700,000.00	1,392,000.00
		2210302 Boards, Committees, Conferences and Seminars	1,180,000.00	1,200,000.00	1,922,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	1.00	20,000.00	671,200.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	394,810.00	200,000.00	862,000.00
					1,563,720.00

COUNTY GOVERNMENT OF MERU				FY 2021-2022 BUDGET ESTIMATES		PROJECTIONS	
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/ 2022-2023	FY /2023/2024	
		2211103 Sanitary and Cleaning Materials, Supplies and Services	10,907,800.00	100,000.00	756,000.00	1,451,360.00	
		2211399 Other Operating Expenses - Oth	55,000.00	2,600,000.00	3,406,000.00	4,260,360.00	
		2220210 Maintenance of Computers, Software, and Networks	60,000,000.00	100,000.00	756,000.00	1,451,360.00	
		2640499 Other Current Transfers - Meru Youth Service		50,000,000.00	53,650,000.00	57,519,000.00	
		2640505 Micro-Finance Youth Programme- Youth empowerment		10,000,000.00	11,250,000.00	12,575,000.00	
		3111001 Purchase of Office Furniture and Fittings	300,000.00	300,000.00	968,000.00	1,676,080.00	
		4130299 Payables from Previous Financial Period - Other (Budget)s	27,116,624.00				
		Sub total	106,316,625.00	69,500,000.00	84,720,000.00	100,853,200.00	
	Sports Development						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000.00	600,000.00	1,286,000.00	2,013,160.00	
		2210301 Daily subsistence Allowance		1,000,000.00	1,710,000.00	2,462,600.00	
		2210302 Accommodation - Domestic Travel	3,400,000.00	2,500,000.00	3,300,000.00	4,148,000.00	
		2210502 Publishing and Printing Services	28,400.00	457,960.00	1,135,437.60	1,853,563.86	
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	76,937.00	76,937.00	731,553.22	1,425,446.41	
		2210504 Advertising, Awareness and Publicity Campaigns		420,000.00	1,095,200.00	1,810,912.00	
		2210505 Trade Shows and Exhibitions		50,000.00	703,000.00	1,395,180.00	
		2210704 Hire of Training Facilities and Equipment	16,000.00	200,000.00	862,000.00	1,563,720.00	
		2210799 Training Expenses - Other (Bud	535,000.00	200,000.00	862,000.00	1,563,720.00	
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000.00	900,000.00	1,604,000.00	2,350,240.00	
		2210802 Boards, Committees, Conferences and Seminars	857,550.00	1,157,550.00	1,877,003.00	2,639,623.18	
		2211016 Purchase of Uniforms and Clothing - Staff	15,000.00	300,000.00	968,000.00	1,676,080.00	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		200,000.00	862,000.00	1,563,720.00	
		2211004 Fungicides,Insecticides and sprays	400,000.00	300,000.00	968,000.00	1,676,080.00	
		2211102 Supplies and Accessories for Computers and Printers	200,000.00	300,000.00	968,000.00	1,676,080.00	
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00	337,000.00	1,007,220.00	1,717,653.20	
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000.00	703,000.00	1,395,180.00	
		2210705 Field Training Attachments- Ward Projects	6,125,000.00	50,553.00	703,586.18	1,395,801.35	
		2220210 Maintenance of Computers, Software, and Networks	12,000,000.00	400,000.00	1,074,000.00	1,788,440.00	
		2211399 Other Operating Expenses - Oth	100,000.00	500,000.00	1,180,000.00	1,900,800.00	
		3111001 Purchase of Office Furniture and Fittings	25,503,887.00	22,000,000.00	36,970,000.00	52,838,200.00	
		2640499 Sports promotion					
		Sub total	25,503,887.00	22,000,000.00	36,970,000.00	52,838,200.00	
	Arts and Culture Development						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00	500,000.00	1,180,000.00	1,900,800.00	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	946,211.28	1,652,983.96	2,402,163.00	
		2210302 Accommodation - Domestic Travel	1,968,507.00	950,000.00	1,657,000.00	2,406,420.00	
		2210303 Daily Subsistence Allowance	650,000.00	700,000.00	1,392,000.00	2,125,520.00	
		2210302 Publishing and Printing Services	5,000.00	100,000.00	756,000.00	1,451,360.00	
		2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	350,000.00	1,021,000.00	1,732,260.00	
		2210505 Trade Shows and Exhibitions	95,000.00	200,000.00	862,000.00	1,563,720.00	
		2210799 Training Expenses - Other (Bud	200,000.00	150,000.00	809,000.00	1,507,540.00	
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,115,961.00	700,000.00	1,392,000.00	2,125,520.00	
		2210802 Boards, Committees, Conferences and Seminars	1,130,000.00	1,899,377.00	2,663,339.62	3,473,140.00	
		2210805 National Celebrations	1,500,000.00				
		2211016 Purchase of Uniforms and Clothing - Staff		100,000.00	756,000.00	1,451,360.00	

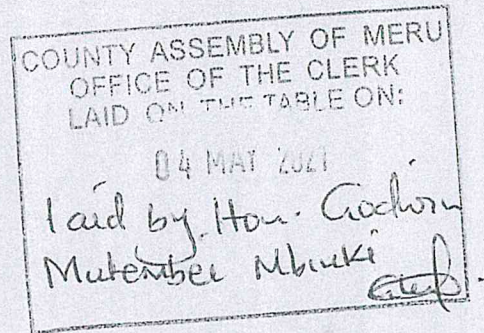
COUNTY GOVERNMENT OF MERU					PROJECTIONS	
FY 2021-2022 BUDGET ESTIMATES					FY/2022-2023	FY/2023/2024
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY/2023/2024
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000.00	100,000.00	756,000.00	1,451,360.00
		2211102 Supplies and Accessories for Computers and Printers	34,970.00	100,623.00	756,660.38	1,452,060.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	80,000.00	734,800.00	1,428,888.00
		2211399 Other Operating Expenses - Oth	7,575,200.00	4,000,000.00	4,890,000.00	5,833,400.00
		2220210 Maintenance of Computers, Software, and Networks	-	50,000.00	703,000.00	1,395,180.00
		2820199 Cultural promotions	-	4,000,000.00	4,890,000.00	5,833,400.00
		3111001 Purchase of Office Furniture and Fittings	-	200,000.00	862,000.00	1,563,720.00
		3111002 Purchase of Computers, Printers and other IT Equipment	160,000.00	100,000.00	756,000.00	1,451,360.00
		311403 Research- Kimeru Institute	-	2,200,000.00	2,982,000.00	3,810,920.00
		Sub-Total	15,934,638.00	17,426,211.28	31,471,783.96	46,360,091.00
		Total Compensation To Employees	30,676,932.00	37,869,071.00	42,341,215.26	50,583,688.18
		Sub-Total Goods & Services	147,755,150.00	108,926,211.28	153,161,783.96	200,051,491.00
		Total Recurrent	178,432,082.00	146,795,282.28	195,502,999.22	250,635,179.17
		2640499 Other Current Transfers - Othe	11,000,000.00	-	-	-
		3110599 Other Infrastructure and Civil Works	35,425,000.00	-	-	-
		3110604 Overhaul of Other Infrastructure and Civil Works	-	15,000,000.00	16,550,000.00	18,193,000.00
		4130299 Payables from Previous Financial Period - Other (Budget)s	36,996,670.00	-	-	-
		3110299 Construction of Buildings - Ot	5,000,000.00	10,000,000.00	11,250,000.00	12,575,000.00
		Total Development	88,421,670	25,000,000	27,800,000	30,768,000
		Gross Budget	266,853,752	171,795,282	223,302,999	281,403,179
13	COUNTY PUBLIC SERVICE BOARD					
		2110101 Basic Salaries - Civil Service	4,045,459.00	6,500,000.00	7,540,000.00	8,642,400.00
		2110199 Basic Salaries - Permanent - Others	6,671,124.38	4,698,021.68	5,629,902.98	6,617,697.16
		2110301 House Allowance	3,896,899.00	4,000,000.00	4,890,000.00	5,833,400.00
		Sub-Total	14,613,482.38	15,198,021.68	18,059,902.98	21,093,497.16
		2210299 Communication, Supplies - Othe	800,000.00	800,000.00	1,498,000.00	2,237,880.00
		2210302 Accommodation - Domestic Travel	6,090,604.00	4,572,486.00	5,496,835.16	6,476,645.27
		2210399 Domestic Travel and Subs. - Others	1,033,051.00	1,633,051.00	2,381,034.06	3,173,896.10
		2210504 Advertising, Awareness and Publicity Campaigns	875,444.00	1,475,444.00	2,213,970.64	2,996,808.88
		2210716 Human Resource Reforms	4,000,000.00	4,000,000.00	4,890,000.00	5,833,400.00
		2210799 Training Expenses - Other (Bud	1,848,978.00	4,143,839.00	5,042,469.34	5,995,017.50
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,673,669.62	1,189,136.00	1,910,484.16	2,675,113.21
		2210802 Boards, Committees, Conferences and Seminars	5,961,151.00	5,981,521.00	6,990,412.26	8,059,837.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	771,035.00	875,200.00	1,577,712.00	2,322,374.72
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade	250,000.00	850,000.00	1,551,000.00	2,294,060.00
		Bodies	3,000,000.00	3,360,000.00	4,211,600.00	5,114,296.00
		2211310 Contracted Professional Services	471,393.00	1,119,323.00	1,836,482.38	2,596,671.32
		3111001 Purchase of Office Furniture and Fittings	1,647,930.00	-	-	-
		4130299 Payables from Previous Financial Period - Other (Budget)s	28,423,255.62	30,000,000.00	39,600,000.00	49,776,000.00
		Sub-Total	43,036,738.00	45,198,021.68	57,659,902.98	70,869,497.16
		Gross Budget				

COUNTY GOVERNMENT OF MERU		FY 2021-2022 BUDGET ESTIMATES		PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/ 2022-2023	FY /2023/2024
14	ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE					
	Recurrent					
	General Administration					
		2110101 Basic Salaries - Civil Service	7,943,518.49	8,743,508.00	9,918,118.48	11,163,205.59
		2110202 Casual Labour - Others	3,231,467.00	4,231,467.00	5,135,355.02	6,093,476.32
		2110301 House Allowance	3,560,289.00	3,860,689.00	4,742,330.34	5,676,870.16
		2110314 Transport Allowance	1,636,864.00	1,935,869.00	2,702,021.14	3,514,142.41
		2120103 Employer Contribution to Staff Pensions Scheme	103,936.00	173,936.00	834,372.16	1,534,434.49
		Sub-Total	1,112,096.00	1,502,398.00	2,242,541.88	3,027,094.39
		18,288,170.49	20,447,867.00	25,574,739.02	31,009,223.36	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	488,700.00	488,700.00	1,168,022.00	1,888,103.32
		2210202 Internet Connections	-	3,880.00	654,112.80	1,343,359.57
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	291,000.00	300,000.00	968,000.00	1,676,080.00
		2210302 Accommodation - Domestic Travel	2,483,920.00	1,950,000.00	2,717,000.00	3,530,020.00
		2210303 Daily Subsistence Allowance	1,164,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210502 Publishing and Printing Services	145,500.00	150,000.00	809,000.00	1,507,540.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	29,100.00	29,100.00	680,846.00	1,371,696.76
		2210504 Advertising, Awareness and Publicity Campaigns	959,400.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210606 Hire of Equipment, Plant and Machinery	745,000.00	2,203,000.00	2,985,180.00	3,814,290.80
		2210799 Training Expenses - Other (Bud	562,400.00	3,830,000.00	3,830,000.00	4,709,800.00
		2210802 Boards, Committees, Conferences and Seminars	1,361,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2210899 Hospitality Supplies - other (	776,000.00	776,000.00	1,472,560.00	2,210,913.60
		2211016 Purchase of Uniforms and Clothing - Staff	2,000,000.00	1,500,000.00	2,240,000.00	3,024,400.00
		2211103 Sanitary and Cleaning Materials, Supplies and Services	994,000.00	1,000,000.00	1,710,000.00	2,462,600.00
		2211199 Office and General Supplies -	491,000.00	500,000.00	1,180,000.00	1,900,800.00
		2211999 Other Operating Expenses - Oth	1,097,500.00	1,299,320.00	2,027,279.20	2,798,915.95
		2210504 Advertising, Awareness and Publicity Campaigns (climatic change sensitization)	242,500.00	2,000,000.00	2,770,000.00	3,586,200.00
		4130299 Payables from Previous Financial Period - Other (Budget)s	2,913,848.00			
		2210606 Garbage management for the 5 towns.	10,027,867.00	10,000,000.00	11,250,000.00	12,575,000.00
		Sub-Total Goods & Services	26,772,735.00	29,700,000.00	43,182,000.00	57,472,920.00
		Total Recurrent Budget	45,060,905.49	50,147,867.00	68,756,739.02	88,482,143.36
	Development					
	3575000102 Environmental Management and climate change mitigation plans					
		3110504 Other Infrastructure and Civil Works	3,931,240.00			
		3110599 Other Infrastructure and Civil Works	-	8,500,000.00	9,660,000.00	10,889,600.00
		3110799 Purchase of Vehicles & Other T	-	5,000,000.00	5,950,000.00	6,957,000.00
		3111305 Purchase of tree seeds and seedlings	6,828,903.17			
		4130299 Payables from Previous Financial Period - Other (Budget)s	25,215,700.99			
		Total Development	35,975,844	13,500,000	15,610,000	17,846,600
		Gross Departmental Budget	81,036,749.65	63,647,867.00	84,366,739.02	106,328,743.36
		Total Compensation To Employees	4,864,034,474.71	5,110,933,820.07	5,231,429,241.68	5,345,424,347.41
		Sub-Total Goods & Services	3,193,140,984.29	2,618,105,747.93	3,168,290,681.91	3,751,102,261.93
		Total Development	3,726,604,777.00	2,853,162,641.00	3,051,202,399.46	3,761,124,543.43
		ward fund		460,000,000.00	910,000,000.00	910,000,000.00
		TOTAL	11,783,780,236.00	11,042,202,209.00	12,360,922,323.06	13,767,651,152.77
		% Ratios Compensation To Employees		46.29%	42.32%	38.83%

COUNTY GOVERNMENT OF MERU		FY 2021-2022 BUDGET ESTIMATES		PROJECTIONS		
NO	DEPARTMENTS	BUDGET LINE	FY 2020-2021 2ND SUPPLEMENTARY BUDGET	FY/2021-2022 PROPOSED BUDGET	FY/2022-2023	FY/2023/2024
		Use of Goods & Services		23.71%	25.63%	27.25%
		Development		30.00%	32.05%	33.93%



COUNTY ASSEMBLY OF MERU
OFFICE OF THE CLERK



Landlines: 064-30040/064-30042
Website: www.assembly.meru.go.ke
Email: assembly@meru.go.ke

County Assembly of Meru
P.O. Box 3 - 60200
MERU

**CERTIFIED MINUTE EXTRACT OF THE MEETING OF THE MERU COUNTY
ASSEMBLY SERVICE BOARD HELD ON THURSDAY, 29TH APRIL, 2021**

This is to certify that at a meeting of the Meru County Assembly Service Board held on Thursday, 9th April, 2021, the following resolution was passed:

**Minute No. CASB/21: Budget Estimates of the County Assembly of Meru for the
Financial Year 2021/2022:**

Resolution

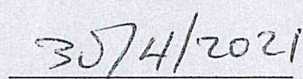
That subject to the Office of the Clerk allocating an additional Kenya Shillings Two Million (Kshs. 2,000,000/-) for the purchase and installation of a Biometric Registration System for use within the County Assembly to record staff and MCA attendances, the presented Budget Estimates of the County Assembly of Meru for the Financial Year 2021/2022 stands approved.

Minute Extract Certified By:

Date:



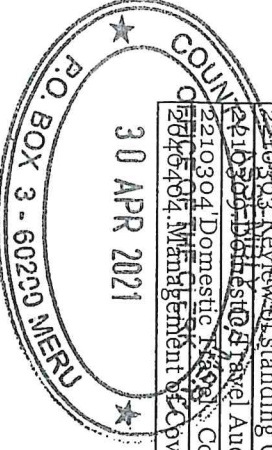
Jacob Kirari



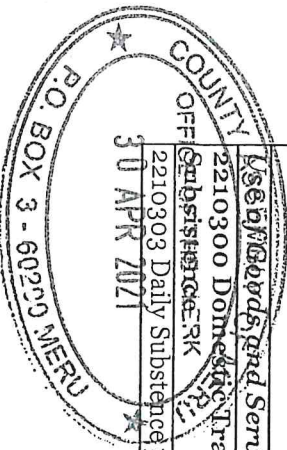
30/4/2021

Assembly Clerk & Secretary, Meru County Assembly Service Board

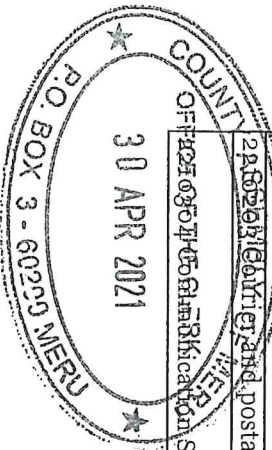
VOTE 3561-COUNTY ASSEMBLY					
2020-21 FINANCIAL YEAR ESTIMATES					
		Approved 1st Supplement	PROPOSED BUDGET	PROJECTIONS	PROJECTIONS
		Budget for F/Y 2020/21.	2021-22	2022-2023	2023-2024
Representation					
<i>Compensation to Employees</i>					
2110100 Basic Salaries		138,929,840.00	142,404,210.00	156,644,631.00	172,309,094.10
2110105 Basic Salaries -County Assembly members		137,929,840.00	138,404,210.00	145,404,210.00	159,944,631.00
2110403 Medical Ex-gratia		1,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2710100 Government Pension & Retirement Benefits		34,766,614.24	38,854,847.06	42,740,331.77	47,014,364.94
2710103 Gratuity -MCAs		34,766,614.24	38,854,847.06	42,740,331.77	47,014,364.94
2110200 Basic Wages-Temporary Employees		55,897,533.00	48,304,000.00	53,134,400.00	58,447,840.00
2110201 Contractual Employees		55,897,533.00	48,304,000.00	53,134,400.00	58,447,840.00
2110300 Personal Allowances-Paid as part of Salary		43,454,848.00	42,654,848.00	46,920,332.80	51,612,366.08
2110325 Mileage allowance		33,454,848.00	33,654,848.00	37,020,332.80	40,722,366.08
2211399 Fringe Benefit Tax		10,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
Sub-Total		273,048,835.24	272,217,905.06	299,439,695.57	329,383,665.12
<i>Use of Goods and Services</i>					
2210300 Domestic Travel and Subsistence		124,014,959.16	71,000,000.00	72,300,000.00	78,230,000.00
2210301 Travel Costs-PAIC&Implementation		87,200,000.00	40,000,000.00	44,000,000.00	48,400,000.00
2210302 Accommodation-Domestic Travel Adh		3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210303 Domestic Travel Gender Mainstreaming		7,000,000.00	-	-	-
2210303 Review of standing Orders-Procure and Rules and Committee			8,000,000.00	3,000,000.00	2,000,000.00
2210306 Domestic Travel Audit committee		2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210304 Domestic Travel Common pool		8,314,959.16	-	-	-
22105404 Management of Covid-19		3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00



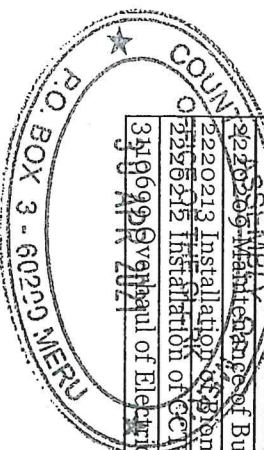
2210310: Domestic Travel-Office of the Speaker	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2210399: Legislative Activities- Public Participation	5,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210500: Printing, Advertising and Information Supplies	5,800,000.00	6,650,000.00	7,315,000.00	8,046,500.00
2210501: Consultancy For Professional Services: Procurement and Budget manuals	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210599: Valuation and Auction costs	300,000.00	150,000.00	165,000.00	181,500.00
2210501: Publishing and Printing	4,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2211300: Other Operating Expenses	24,764,232.00	43,906,896.00	44,206,896.00	48,627,585.60
2211325: Hire of Ward Offices and Operations	23,914,232.00	40,906,896.00	40,906,896.00	44,997,585.60
2640402: Functions and Celebrations	850,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2810101: Budget Reserves	15,000,000.00	25,000,000.00	29,000,000.00	34,800,000.00
2810199: Budget committee Activities	15,000,000.00	25,000,000.00	29,000,000.00	34,800,000.00
Sub-Total Current	169,579,191.16	146,556,896.00	152,821,896.00	169,704,085.60
Total Recurrent Expenditure p.1	442,628,026.40	418,774,801.06	452,261,591.57	499,087,750.72
p 2. 0701023560 legislative Oversight	-	-	-	-
Compensation to Employees	-	-	-	-
2110300: Personal Allowances- Paid as part of Salary	115,835,665.00	132,484,502.00	145,732,952.20	160,306,247.42
2110312: Duty/Responsibility Allowance	15,760,000.00	21,860,000.00	24,046,000.00	26,450,600.00
2110328: Sitting Allowance	100,075,665.00	110,624,502.00	121,686,952.20	133,855,647.42
2710100: Government Pension & Retirement Benefits	12,527,520.00	14,216,280.34	15,637,908.37	17,201,699.21
2710103: Gratuity- Ward Staff	12,527,520.00	14,216,280.34	15,637,908.37	17,201,699.21
Sub-Total	128,363,185.00	146,700,782.34	161,370,860.57	177,507,946.63
Use of Goods and Services	-	-	-	-
2210300: Domestic Travel and Subsistence- RK	39,048,000.00	63,015,200.00	70,900,000.00	77,990,000.00
2210303: Daily Subsistence allowance- CASB	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00



2210302 Domestic Travel-Committee Activities-Sectoral	29,048,000.00	34,015,200.00	39,000,000.00	42,900,000.00
2210304 Domestic Travel-House Business	3,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210505 Trade Shows and Exhibitions-CASA Games	-	16,000,000.00	17,600,000.00	19,360,000.00
2210800 Hospitality Supplies and Services	42,594,937.00	20,000,000.00	27,000,000.00	29,700,000.00
2210802 Committees Activities-Sectoral	42,594,937.00	20,000,000.00	27,000,000.00	29,700,000.00
Sub-Total Current	81,642,937.00	83,015,200.00	97,900,000.00	107,690,000.00
Total Recurrent Expenditure p.2	210,006,122.00	229,715,982.34	259,270,860.57	285,197,946.63
p3. 0702013560 general Administration, Planning and Support Services	-	-	-	-
Compensation To Employees	-	-	-	-
2110115 Basic Salaries-Permanent Staff	70,079,884.00	80,853,716.00	88,939,087.60	97,832,996.36
2113011 House & Commuter Allowance	30,264,600.00	33,869,050.00	37,255,955.00	40,981,550.50
2110304 Overtime	-	-	-	-
2110320 Leave Allowance	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2120101 Employer Contribution to NSSF	184,200.00	184,200.00	202,620.00	222,882.00
2120103 Employer Contribution to Staff Pension Scheme	11,979,750.60	15,465,061.60	17,011,567.76	18,712,724.54
Sub-Total	113,808,434.60	131,672,027.60	144,839,230.36	159,323,153.40
Use of Goods and Services	-	-	-	-
2210101 Electricity	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210102 Water	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210103 Gas Expenses	50,000.00	50,000.00	55,000.00	60,500.00
2240202 Internet Connections	900,000.00	900,000.00	990,000.00	1,089,000.00
240203 Courier and postal Services	10,000.00	20,000.00	22,000.00	24,200.00
240203 Courier and postal Services	2,100,000.00	2,418,000.00	2,659,800.00	2,925,780.00



2210503	Subscription to Newspapers, Magazines and Periodicals	600,000.00	600,000.00	660,000.00	726,000.00
2210504	Advertising	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210602	Payments of Rents and Rates- Residential	900,000.00	900,000.00	990,000.00	1,089,000.00
2210301	Domestic Travel Costs-Staff	30,000,000.00	35,000,000.00	48,000,000.00	52,800,000.00
2210302	Domestic Travel-Office of the Clerk	4,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210303	Domestic Travel-Joint Workshop	10,927,200.00	-	-	-
2210899	Hospitality Supplies-Other	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210901	Group Personal Insurance	2,683,942.00	3,000,000.00	3,300,000.00	3,630,000.00
2210902	Building Insurance	226,053.00	248,658.00	273,523.80	300,876.18
2210904	Motor Vehicle Insurance	1,119,077.00	1,483,360.00	1,631,696.00	1,794,865.60
2210910	Medical Insurance	29,893,875.00	35,000,000.00	38,500,000.00	42,350,000.00
2211009	Education and Library Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211016	Purchase of Uniforms and Clothing-Chamber	1,050,000.00	900,000.00	990,000.00	1,089,000.00
2211101	General Office Supplies	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2211102	Accessories for Printers and Photocopier	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211301	Bank Charges	200,000.00	200,000.00	220,000.00	242,000.00
2211305	Contracted Guards	2,348,160.00	2,714,400.00	2,985,840.00	3,284,424.00
2211311	Contracted Cleaning Services	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211306	Membership Fees, Dues and Subscription to profit Bodies	6,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2211308	Legal Fees, Arbitration and Compensation Payments	9,000,000.00	7,000,000.00	9,000,000.00	9,900,000.00
2211323	Laundry Services	150,000.00	300,000.00	330,000.00	363,000.00
2220601	Maintenance of Motor Vehicle	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220205	Maintenance of Building	4,200,000.00	500,000.00	550,000.00	605,000.00
2220213	Installation of Biometric System	-	2,000,000.00	-	-
2220215	Installation of CCTV Cameras	3,000,000.00	-	-	-
3310699	Overhaul of Electrical cabling	2,000,000.00	-	-	-



2220202 Maintenance of Office Furniture and Equipment	446,339.00	200,000.00	220,000.00	242,000.00
311002 Purchase of Computers, Printers and other IT Equipment				
311001 Purchase of Office Furniture	3,200,000.00	800,000.00	880,000.00	968,000.00
3110701 Purchase of motorvehicles	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
4110405 Car Loan and Mortgage Fund	14,250,000.00	8,500,000.00	15,000,000.00	9,000,000.00
4130299 Payables from previous financial year	20,445,542.00	20,222,771.00	22,245,048.10	24,469,552.91
Sub-Total	47,777,229.00	155,057,189.00	184,812,907.90	195,794,198.69
DEVELOPMENT				
3110599 Purchase and Installation of Hansard System	330,585,851.60	286,729,216.60	329,652,138.26	355,117,352.09
3110599 Construction of Speakers Residence	40,000,000.00	40,000,000.00	-	-
Sub-Total	40,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure p.3	40,000,000.00	47,000,000.00	7,700,000.00	8,470,000.00
Total Compensation to Employees	370,585,851.60	333,729,216.60	337,352,138.26	363,587,352.09
Total Use of Goods and Services	515,220,454.84	550,590,715.00	605,649,786.50	666,214,765.15
Total Recurrent Expenditure	467,999,545.16	384,629,285.00	435,534,803.90	473,188,284.29
Total Development Expenditure	983,220,000.00	935,220,000.00	1,041,184,590.40	1,139,403,049.44
Gross Expenditure.....Kshs	40,000,000.00	47,000,000.00	7,700,000.00	8,470,000.00
	1,023,220,000.00	982,220,000.00	1,048,884,590.40	1,147,873,049.44

