

COUNTY GOVERNMENT OF MERU



COUNTY ASSEMBLY OF MERU
OFFICE OF THE CLERK
LAID ON THE TABLE ON:
04 APR 2017

FINANCE DEPARTMENT

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

Meru County Headquarters,
P.O. Box 120-60200

MC/CECM/FIN/COR/2/32

3rd April 2017

The Clerk
Meru County Assembly
P O Box 3 – 60200
Meru



RE: 2017/2018 BUDGET ESTIMATE.

Having been discussed and approved by the Meru County Executive Committee, I hereby submit the 2017/18 budget estimates for the Assembly's approval.

Thank for your continued support.

Muthomi J Kirera
CEC - Finance

Har. speaker

*Please have the
budget committed to
the committee.*

*at
all*

1/8/2017

MERU COUNTY GOVERNMENT 2017-18 FY DEPARTMENTAL BREAKDOWN SUMMARIES				
DEPARTMENT	COMPENSATION TO EMPLOYEES	USE OF GOODS & SERVICES	DEVELOPMENT	2016/17 BUDEGT
3561 COUNTY ASSEMBLY	520,741,337.76	645,293,394.24	39,000,000.00	1,205,034,732.00
3562 GOVERNOR	78,180,092.68	144,775,671.94	-	222,955,764.62
3563 TREASURY	300,578,064.88	566,842,709.62	489,707,515.46	1,357,128,289.96
3564 AGRICULTURE	270,714,733.24	40,032,482.15	326,580,977.00	637,328,192.39
3565 WATER	103,727,639.18	12,298,564.50	314,750,000.00	430,776,203.68
3566 EDUCATION	360,284,273.64	69,280,554.70	194,000,000.00	623,564,828.34
3567 HEALTH	2,380,428,749.78	378,964,572.63	415,131,254.00	3,174,524,576.41
3568 PLANNING	44,248,425.92	36,471,824.00	169,164,719.09	249,884,969.01
3569 PUBLIC SERVICE	308,017,421.16	266,046,605.12	180,000,000.00	754,064,026.28
3570 TRANSPORT	54,868,035.58	18,668,123.53	387,068,479.74	460,604,638.85
3571 CO-OPERATIVES	52,929,380.00	15,235,202.46	253,950,000.00	322,114,582.46
3572 CULTURE	30,724,204.28	11,952,059.92	196,780,254.76	239,456,518.96
3573 PUBLIC SERVICE BOARD	-	28,039,999.78	-	28,039,999.78
3574 TOWN ADMINISTRATION	-	23,818,000.00	-	23,818,000.00
TOTALS BUDGET	4,505,442,358.10	2,257,719,764.58	2,966,133,200.05	9,729,295,322.73
% Ratio	46.31%	23.21%	30.49%	100.00%
MERU COUNTY GOVERNMENT PROJECTED REVENUE ESTIMATES FOR 2017 - 2018 FINANCIAL YEAR				
				2017 - 2018
EQUITABLE SHARE				8,306,680,257.00
COUNTY OWN REVENUE				601,775,812.00
DANIDA FACILITY				10,311,624.73
CONDITIONAL FUNDING FOR LEVEL 5 HOSP.				356,069,364.00
FREE MATERNITY HEALTH CARE				114,704,443.00
COMPENSATION FOR USER FEES FOREGONE GRANT				32,096,227.00
FUEL LEVY FUND				107,657,595.00
Appropriation in Aid- Hospital FIF				200,000,000.00
TOTAL				9,729,295,322.73



COUNTY ASSEMBLY OF MERU			
2017/18 FY ESTIMATES			
	BUDGET ESTIMATES		OUTER YEARS
	2017-2018	2018-2019	2019-2020
P1. Administration, Planning and Support Services			
<i>Compensation to employees</i>			
2110115 Basic salaries-Permanent employees	63,302,977.06	69,633,274.77	76,596,602.24
2110105 Basic salaries-Members	115,102,395.00	126,612,634.50	139,273,897.95
2710102 Gratuity - Members	21,409,045.15	23,549,949.67	25,904,944.63
2110301 Other allowances - Staff Hse&Commuter	38,383,400.00	42,221,740.00	46,443,914.00
2110325 Other allow - Members Mileage	33,729,184.00	37,102,102.40	40,812,312.64
2110312 Duty allowances/Responsibility	16,260,000.00	17,886,000.00	19,674,600.00
2110329 County Assembly sitting allowances	131,991,600.00	145,190,760.00	159,709,836.00
2110320 leave allowances-Staff	1,664,890.00	1,831,379.00	2,014,516.90
2110323 Late duty allowances	1,500,000.00	1,650,000.00	1,815,000.00
2120101 National social security fund	240,240.00	264,264.00	290,690.40
2120103 Provident fund contribution	13,241,606.55	14,565,767.21	16,022,343.93
2211311 Ward Employees	41,616,000.00	45,777,600.00	50,355,360.00
2211320 Adhoc committee Allowances	6,000,000.00	6,600,000.00	7,260,000.00
2211320 Audit Committee Allowance	4,000,000.00	4,400,000.00	4,840,000.00
2110403 Medical ex-gratia expenses	5,000,000.00	5,500,000.00	6,050,000.00
2210901 Group Personal/WIBA/LIFE Insurance	2,300,000.00	2,530,000.00	2,783,000.00
2210901 Medical Insurance	25,000,000.00	27,500,000.00	30,250,000.00
Total	520,741,337.76	572,815,471.54	630,097,018.69
Sub Total	520,741,337.76	572,815,471.54	630,097,018.69
<i>Use of Goods and Services</i>			
2210101 electricity	1,000,000.00	1,100,000.00	1,210,000.00
2210102 Water and sewerage charges	400,000.00	440,000.00	484,000.00
2210103 Gas expenses	10,000.00	11,000.00	12,100.00
2210201 Telephone, telex ,mobile	20,000.00	22,000.00	24,200.00
2210202 Internet Connection (wifi & website)	720,000.00	792,000.00	871,200.00
2210203 Courier & postal services	70,000.00	77,000.00	84,700.00
2210299 Communication supplies - Others	300,000.00	330,000.00	363,000.00
2210302 Domestic travel & Substantance	40,000,000.00	44,000,000.00	48,400,000.00
2210303 Daily Subsistence Allowances	2,000,000.00	2,200,000.00	2,420,000.00
2210310 Legislative, Awareness and Publicity(Bills)	34,519,128.00	37,971,040.80	41,768,144.88
2210401 Travel cost (Airline)local	2,000,000.00	2,200,000.00	2,420,000.00
2210404 Budget preparation expenses	20,000,000.00	22,000,000.00	24,200,000.00
2210499 Foreign travel subsistence&other	5,000,000.00	5,500,000.00	6,050,000.00
2210502 Publishing and printing services	1,500,000.00	1,650,000.00	1,815,000.00
2210503 Subscription to newspapers	700,000.00	770,000.00	847,000.00
2210504 Advertising .	3,000,000.00	3,300,000.00	3,630,000.00
2210505 Trade show and exhibition/KICOSCA	15,000,000.00	16,500,000.00	18,150,000.00
2210602 Speaker's residential -Rent	1,380,000.00	1,518,000.00	1,669,800.00
2210604 Hire of Transport	50,000.00	55,000.00	60,500.00
2210606 Hire of equipment (e.g public address)	50,000.00	55,000.00	60,500.00
2210799 Training & Seminars(staff & members	33,334,266.24	36,667,692.86	40,334,462.15
2210802 County Assembly Committee Activities	35,600,000.00	39,160,000.00	43,076,000.00
2210899 Hospitality supplies & others	3,000,000.00	3,300,000.00	3,630,000.00
2210902 Building Insurance	3,000,000.00	3,300,000.00	3,630,000.00
2210902 Motor vehicle Insurance	2,000,000.00	2,200,000.00	2,420,000.00
2211102 Accessories for printers and photocopier	4,000,000.00	4,400,000.00	4,840,000.00
2211009 Education and library supplies	200,000.00	220,000.00	242,000.00
2211016 Purchase of uniforms	1,500,000.00	1,650,000.00	1,815,000.00
2211201 Fuel oils and lubricants	3,500,000.00	3,850,000.00	4,235,000.00
2211305 Contracted guards&Cleaning Services	6,500,000.00	7,150,000.00	7,865,000.00
2211306 Membership Fees	3,920,000.00	4,312,000.00	4,743,200.00
2211323 Laundry Expenses	800,000.00	880,000.00	968,000.00
2211301 Bank charges	120,000.00	132,000.00	145,200.00
2211101 General office Supplies	3,000,000.00	3,300,000.00	3,630,000.00
2211325 Hire of Ward Offices	21,600,000.00	23,760,000.00	26,136,000.00
2640402 Function and celebrations	3,000,000.00	3,300,000.00	3,630,000.00



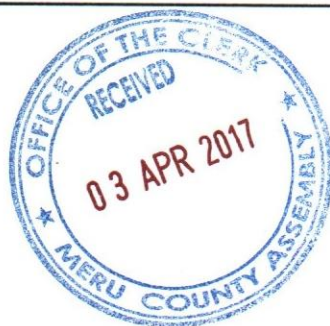
2211308	Legal fees	3,000,000.00	3,300,000.00	3,630,000.00
31111009	Purchase of ward office Furniture and Equipments	7,500,000.00	8,250,000.00	9,075,000.00
3111002	Purchase of computers and equip	1,000,000.00	1,100,000.00	1,210,000.00
2220202	Maintenance exp -vehicles (7 vehicles)	3,500,000.00	3,850,000.00	4,235,000.00
2220202	Maintence of buildings	2,000,000.00	2,200,000.00	2,420,000.00
2220202	Maintenance of furniture &Equip	500,000.00	550,000.00	605,000.00
3111009	Purchase of office furniture	2,000,000.00	2,200,000.00	2,420,000.00
3111101	Purchase of Mini Bus for Oversight & Public Participation (27-seater)	8,000,000.00	8,800,000.00	9,680,000.00
4110403	Staff Car and Mortgage Loan fund	15,000,000.00	16,500,000.00	18,150,000.00
4110403	MCA's CAR LOAN & MORTGAGE FUND	350,000,000.00	385,000,000.00	423,500,000.00
Sub Total		645,293,394.24	709,822,733.66	780,805,007.03
Development Expenditure				
3110599	Construction of OFFICE Block (offices for staff and MCA'S - phase I)	15,000,000.00	16,050,000.00	17,173,500.00
3110599	Installation of Electrical Fence & CCTV	10,000,000.00	10,700,000.00	11,449,000.00
3110299	Purchase of Assembly MACE	4,000,000.00	4,280,000.00	4,579,600.00
3110599	Installation of Harsand Equip for Committee Rms & furniture	10,000,000.00	10,700,000.00	11,449,000.00
		39,000,000.00	41,730,000.00	44,651,100.00
Total Compensation To Employees		520,741,337.76	572,815,471.54	630,097,018.69
Total Use of Goods and Services		645,293,394.24	709,822,733.66	780,805,007.03
Total Recurrent Expenditure		1,166,034,732.00	1,282,638,205.20	1,410,902,025.72
Total Development Expenditure		39,000,000.00	41,730,000.00	44,651,100.00
Gross Expenditure..... KShs.		1,205,034,732.00	1,324,368,205.20	1,455,553,125.72



MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES			
OFFICE OF THE GOVERNOR			
	Budget Estimates	OUTER YEARS	
0702003560 P1 Administration, Management, Planning and Support of County affairs	2017-2018	2018-2019	2019-2020
<i>Use of Goods and Services</i>			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,717,929	1,838,184	1,966,857
2210202 Internet Connections	200,425	214,455	229,467
2210299 Communication,Supplies-others	1,908,810	2,042,426	2,185,396
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,776,274	4,040,614	4,323,457
2210302 Accommodation - Domestic Travel	6,827,290	7,305,201	7,816,565
2210399 Domestic Travel and Subs. - Others	5,358,983	5,734,112	6,135,500
2210401 Travel Costs (airlines, bus, railway, etc.)	3,197,256	3,421,064	3,660,539
2210402 Accommodation	2,428,960	2,598,988	2,780,917
2210403 Daily Subsistence Allowance	801,700	857,819	917,866
2210499 Foreign Travel and Subs.- Others	3,042,426	3,255,396	3,483,274
2210802 Boards, Committees, Conferences and Seminars	4,012,751	4,293,643	4,594,198
2210805 National Celebrations	2,063,640	2,208,094	2,362,661
2210899 Hospitality Supplies - other (	4,828,792	5,166,808	5,528,484
2210503 Subscriptions to Newspapers, Magazines and Periodicals	718,190	768,463	822,255
2210904 Motor Vehicle Insurance	2,679,536	2,867,104	3,067,801
2211006 Purchase of Workshop Tools, Spares and Small Equipment	415,166	444,228	475,324
2211016 Purchase of Uniforms and Clothing - Staff	23,860	25,530	27,317
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,151,582	1,232,193	1,318,446
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,221,018	1,306,489	1,397,944
2211299 Fuel Oil and Lubricants - Othe	5,943,079	6,359,095	6,804,231
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	590,881	632,243	676,500
2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,103,901	10,811,174	11,567,956
2211310 Contracted Professional Services	763,715	817,175	874,377
2220101 Maintenance Expenses - Motor Vehicles	3,408,485	3,647,079	3,902,375
2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2220299 Routine Maintenance - Other As	204,243	218,540	233,837
3110701 Purchase of Motor Vehicles	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	965,858	1,033,468	1,105,810
3111099 Purch. of Office Furn. & Gen.	1,528,752	1,635,764	1,750,268
Sub Total	69,883,502	74,775,347	80,009,621
P1.Recurrent Total	69,883,502	74,775,347	80,009,621
0703003560 P2 Coordination and Supervisory Services			
<i>Use of Goods and Services</i>			
2211306 Membership Fees - Intergovernmental Relations	18,361,668	19,646,985	21,022,274
2610101 Disaster Management	15,000,000	16,050,000	17,173,500
Sub Total	33,361,668	35,696,985	38,195,774
P2.Recurrent Total	33,361,668	35,696,985	38,195,774



0704003560 P3 Governors' Press			
<i>Use of Goods and Services</i>			
2210299 Communication, Supplies -(Gov. Comm. Directorate)	10,438,333	11,169,017	11,950,848
2210299 GOVERNORS PRESS	10,318,198	11,040,472	11,813,305
2210502 Publishing and Printing Services	7,860,046	8,410,249	8,998,966
2210504 Advertising, Awareness and Publicity Campaigns	5,590,713	5,982,063	6,400,807
Sub Total	34,207,290	36,601,800	39,163,926
P3.Recurrent Total	34,207,290	36,601,800	39,163,926
P4. 0705003560 P4 Human Resource Management		-	
<i>Compensation to Employees</i>			
2110101 Basic Salaries - Civil Service	45,536,095	48,723,622	52,134,275
2110202 Casual Labour - Others	8,001,000	8,561,070	9,160,345
2110301 House Allowance	15,471,981	16,555,019	17,713,871
2110314 Transport Allowance	3,540,000	3,787,800	4,052,946
2110320 Leave Allowance	416,577	445,738	476,939
2120103 Employer Contribution to Staff Pension Scheme	3,779,295	4,043,846	4,326,915
2710102.Gratuity	1,435,144	1,535,604	1,643,096
Sub Total	78,180,093	83,652,699	89,508,388
<i>Use of Goods and Services</i>			
2210799 Training Expenses - Other (Bud	2,073,445	2,218,586	2,373,887
Sub Total	2,073,445	2,218,586	2,373,887
P4 Recurrent Total	80,253,537	85,871,285	91,882,275
P5. Monitoring and Evaluation			
<i>Use of Goods and Services</i>			
2210802 Boards, Committees, Conferences and Seminars	750,000	2,193,500	2,347,045
2210799 Training Expenses - Other (Bud	500,000	4,494,000	4,808,580
3111401 Pre-feasibility, Feasibility and Appraisal Studies	350,000	5,831,500	6,239,705
2210106 Utilities, Supplies- Other (	650,000	695,500	744,185
2211310 Contracted Professional Services	520,000	3,456,100	3,698,027
3110701 Purchase of Motor Vehicles	600,000	4,815,000	5,152,050
3111002 Purchase of Computers, Printers and other IT Equipment	800,000	1,605,000	1,717,350
3111099 Purch. of Office Furn. & Gen.	500,000	535,000	572,450
3111112 Purchase of Software	579,768	620,352	663,776
Sub Total	5,249,768	24,245,952	25,943,168
P5.Recurrent Total	5,249,768	24,245,952	25,943,168
Total Compensation To Employees	78,180,093	83,652,699	89,508,388
Total Use of Goods and Services	144,775,672	173,538,669	185,686,376
Total Recurrent Expenditure	222,955,765	257,191,368	275,194,764
Total Development Expenditure	-	-	-
Gross Expenditure.....Ksh	222,955,765	257,191,368	275,194,764



VOTE 3563-COUNTY TREASURY			
2017-18 FY FINANCIAL YEAR BUDGET ESTIMATES			
	<i>Printed Estimates</i>	<i>Outer Years</i>	
	<i>2017-18 FY</i>	<i>2018-19 FY</i>	<i>2019-20 FY</i>
	<i>Kes</i>	<i>Kes</i>	<i>Kes</i>
P1 : General Administration Planning and Support Services			
SP 1.1 Administration Services			
Compensation to employees			
2110101 Basic Salaries - Civil Service	166,111,948.20	182,723,143.02	200,995,457.32
2110202 Casual Labour - Others	24,525,336.00	26,977,869.60	29,675,656.56
2110301 House Allowance	65,513,288.00	72,064,616.80	79,271,078.48
2110314 Transport Allowance	9,132,000.00	10,045,200.00	11,049,720.00
2110320 Leave Allowance	8,118,324.68	8,930,157.15	9,823,172.86
2110399 Personal Allowances paid - Oth	204,000.00	224,400.00	246,840.00
2120399 Employer Contributions to Social Security Funds and Schemes	25,725,576.00	28,298,133.60	31,127,946.96
2710102.Gratuity	1,247,592.00	1,372,351.20	1,509,586.32
Sub-Total	300,578,064.88	330,635,871.37	363,699,458.50
Use of Goods and Services			
2210101 Electricity	8,250,000.00	9,075,000.00	9,982,500.00
2210102 Water and sewerage charges	2,865,500.00	3,152,050.00	3,467,255.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,823,900.00	3,106,290.00	3,416,919.00
2210202 Internet Connections(Internet charges for the county)	5,494,250.00	6,043,675.00	6,648,042.50
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,948,739.23	5,443,613.15	5,987,974.47
2210302 Accommodation - Domestic Travel	5,765,500.00	6,342,050.00	6,976,255.00
2210303 Daily Subsistence Allowance	3,353,550.00	3,688,905.00	4,057,795.50
2210399 Domestic Travel and Subs-others	3,942,500.00	4,336,750.00	4,770,425.00
2210502 Publishing and Printing Services	1,765,500.00	1,942,050.00	2,136,255.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	676,550.00	744,205.00	818,625.50
2210504 Advertising, Awareness and Publicity Campaigns	1,786,830.91	1,965,514.00	2,162,065.40
2210505 Trade Shows and Exhibitions	347,125.00	381,837.50	420,021.25
2210704 Hire of Training Facilities and Equipment	1,083,500.00	1,191,850.00	1,311,035.00
2210799 Training Expenses - Other (Bud	4,119,500.00	4,531,450.00	4,984,595.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,865,500.00	3,152,050.00	3,467,255.00
2210802 Boards, Committees, Conferences and Seminars	3,253,127.79	3,578,440.57	3,936,284.63
2210805 National Celebrations	759,237.81	835,161.59	918,677.75
2210899 Hospitality Supplies	2,825,700.00	3,108,270.00	3,419,097.00
2210904 Motor Vehicle Insurance	3,727,500.00	4,100,250.00	4,510,275.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,521,250.00	1,673,375.00	1,840,712.50
2211016 Purchase of uniforms and clothing-staff	-	-	-
2211102 Supplies and Accessories for Computers and Printers	1,413,500.00	1,554,850.00	1,710,335.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	638,500.00	702,350.00	772,585.00
2211299 Fuel Oil and Lubricants - Othe	2,451,681.77	2,696,849.94	2,966,534.94
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	117,700.00	129,470.00	142,417.00
2211310 Contracted Professional Services(Consultancy)	8,327,500.00	9,160,250.00	10,076,275.00
2220105 Routine Maintenance - Vehicles	4,078,443.50	4,486,287.85	4,934,916.64
2220202 Maintenance of Office Furniture and Equipment	176,550.00	194,205.00	213,625.50
2220210 Maintenance of Computers, Software, and Networks	348,208.50	383,029.35	421,332.29
2420599 Loan & mortgage(Executive)	300,000,000.00	330,000,000.00	363,000,000.00
3111001 Purchase of Office Furniture and Fittings	1,000,000.00	1,100,000.00	1,210,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000.00	1,320,000.00	1,452,000.00
2210101 Payment of all County streetlight electricity bills	10,000,000.00	11,000,000.00	12,100,000.00
2640499 Other Current Transfers - Meru Micro Finance Corporation	41,848,046.79	46,032,851.46	50,636,136.61
2640499 Other Current Transfers - Meru Investment Corporation	57,635,318.33	63,398,850.16	69,738,735.17
2640499 Other Current Transfers - County Revenue collecting Agency & Board Operations	50,000,000.00	322,745,000.00	322,745,000.00
Sub-Total	541,410,709.62	540,551,780.58	594,606,958.64
Recurrent-Total	841,988,774.50	871,187,651.95	958,306,417.14

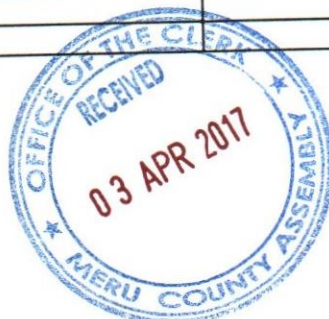


Development			
2420399 Other Financial Institutions ('Meru Investment Corporation)	207,102,066.45	227,812,273.10	250,593,500.40
2420299 Other Financial Institutions ('Meru Micro Finance Corporation)	182,605,449.01	200,865,993.91	220,952,593.30
2640499 Other Current Transfers - County Revenue collecting Agency & Board Operations	-	-	-
3110299 Construction of Buildings -Outpost market	100,000,000.00	-	-
Sub-Total	489,707,515.46	428,678,267.01	471,546,093.71
P.1 Total	1,331,696,289.96	1,299,865,918.95	1,429,852,510.85
P2: Public Finance Management			
SP 2.1 Budget Coordination and management			
<i>Use of Goods and services</i>			
2211399 Budget Reserves - budget making process (Macro working group, Sector Working Groups, BROP, CFSP & Budget)	6,546,750.00	7,201,425.00	7,921,567.50
2211399 4 meetings of Public participation & Sensitization(CBROP, Sector Working groups, CFSP and budget in all the wards)	7,875,250.00	8,662,775.00	9,529,052.50
2640499 Budget & Economic Forum facilitation for launching, capacity building, and involvement in budget process	2,500,000.00	2,750,000.00	3,025,000.00
2210799 Training Expenses - Other (Bud	2,600,000.00	2,860,000.00	3,146,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-
Sub-total	19,522,000.00	21,474,200.00	23,621,620.00
SP 2.2 Management of Public Financial Resources			
<i>Use of Goods and services</i>			
2210799 Capacity building on public financial management (Accounts & Audit)	1,860,000.00	2,046,000.00	2,250,600.00
2210802 Boards, Committees, Conferences and Seminars (Audit Committee)	1,540,000.00	1,694,000.00	1,863,400.00
2211399 Other Operating expenses - governance and compliance	4,370,000.00	4,807,000.00	5,287,700.00
Sub-Total	5,910,000.00	6,501,000.00	7,151,100.00
p.2 Total	25,432,000.00	27,975,200.00	30,772,720.00
Total Compensation To Employees	300,578,064.88	330,635,871.37	363,699,458.50
Total Use of Goods and Services	566,842,709.62	568,526,980.58	625,379,678.64
Total Recurrent Expenditure	867,420,774.50	899,162,851.95	989,079,137.14
Total Development Expenditure	489,707,515.46	428,678,267.01	471,546,093.71
Gross Expenditure..... KShs.	1,357,128,289.96	1,327,841,118.95	1,460,625,230.85

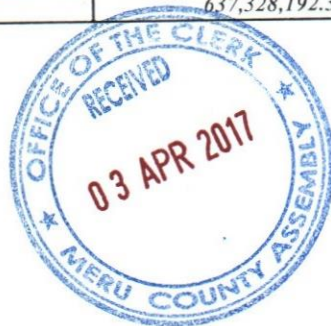
MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES			
AGRICULTURE, FISHERY & LIVESTOCK			
BUDGET ESTIMATES			
	2017-2018	2018 - 2019	2019 - 2020
P1. Administration, Planning and Support Services			
<i>Compensation to Employees</i>			
2110101 Basic Salaries - Civil Service	200,598,609.55	214,640,512.22	229,665,348.07
2110202 Casual labour-others	1,796,376.00	1,922,122.32	2,056,670.88
2110301 House Allowance	30,495,020.00	32,629,671.40	34,913,748.40
2110314 Transport Allowance	24,248,000.00	25,945,360.00	27,761,535.20
2110320 Leave Allowance	2,432,841.69	2,603,140.61	2,785,360.45
2110399 Personal Allowances paid - Oth	4,001,400.00	4,281,498.00	4,581,202.86
2120103 Employer Contribution to Staff Pensions Scheme	5,891,882.00	6,304,313.74	6,745,615.70
2710102.Gratuity	1,250,604.00	1,338,146.28	1,431,816.52
Sub Total	270,714,733.24	289,664,764.57	309,941,298.09
Use of Goods and Services			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,605,000.00	1,717,350.00	1,837,564.50
2210101 Electricity	1,040,000.00	1,112,800.00	1,190,696.00
2210102 Water and sewerage charges	785,000.00	839,950.00	898,746.50
2210202 Internet Connections	481,500.00	515,205.00	551,269.35
2210203 Courier and Postal Services	267,500.00	286,225.00	306,260.75
2210299 Communication, Supplies - Othe	535,000.00	572,450.00	612,521.50
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,730,500.00	1,851,635.00	1,981,249.45
2210302 Accommodation - Domestic Travel	2,212,000.00	2,366,840.00	2,532,518.80
2210303 Daily Subsistence Allowance	1,712,000.00	1,831,840.00	1,960,068.80
2210399 Domestic Travel and Subs. - Others	937,320.00	1,002,932.40	1,073,137.67
2210499 Foreign Travel and Subs.- Others	-	-	-
2210502 Publishing and Printing Services	802,500.00	858,675.00	918,782.25
2210503 Subscriptions to Newspapers, Magazines and Periodicals	642,000.00	686,940.00	735,025.80
2210504 Advertising, Awareness and Publicity Campaigns	3,171,000.00	3,392,970.00	3,630,477.90
2210505 Trade Shows and Exhibitions	4,337,500.00	4,641,125.00	4,966,003.75
2210700 Training Expenses	3,709,100.00	3,968,737.00	4,246,548.59
2210701 Travel Allowance	-	-	-
2210702 Remuneration of Instructors and Contract Based Training Services	-	-	-
2210703 Production and Printing of Training Materials	-	-	-
2210704 Hire of Training Facilities and Equipment	660,500.00	706,735.00	756,206.45
2210705 Field Training Attachments	107,000.00	114,490.00	122,504.30
2210708 Trainer Allowance	214,000.00	228,980.00	245,008.60
2210710 Accommodation Allowance	1,035,000.00	1,107,450.00	1,184,971.50
2210712 Trainee Allowance	677,000.00	724,390.00	775,097.30
2210799 Training expenses	2,524,750.00	2,701,482.50	2,890,586.28
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	294,250.00	314,847.50	336,886.83
2210802 Boards, Committees, Conferences and Seminars	677,000.00	724,390.00	775,097.30
2210805 National Celebrations	464,000.00	496,480.00	531,233.60
2210809 Board Allowance	12,500.00	13,375.00	14,311.25
2210899 Hospitality Supplies - other (	150,000.00	160,500.00	171,735.00
2210904 Motor Vehicle Insurance	500,000.00	535,000.00	572,450.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	802,500.00	858,675.00	918,782.25
2211102 Supplies and Accessories for Computers and Printers	374,500.00	400,715.00	428,765.05
2211103 Sanitary and Cleaning Materials, Supplies and Services	214,000.00	228,980.00	245,008.60
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	26,750.00	28,622.50	30,626.08
2211305 Contracted Guards and Cleaning Services	375,000.00	401,250.00	429,337.50
2211399 Other Operating Expenses	25,000.00	26,750.00	28,622.50
2211299 Fuel Oil and Lubricants - Othe	2,273,750.00	2,432,912.50	2,603,216.38



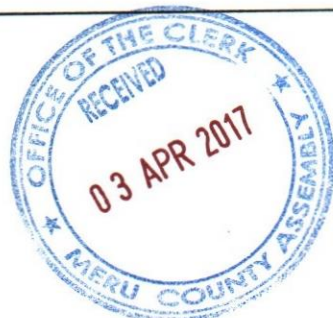
2220101 Maintenance Expenses - Motor Vehicles	1,756,250.00	1,879,187.50	2,010,730.63
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	125,000.00	133,750.00	143,112.50
3110901 Purchases of institutional furniture and fittings	80,250.00	85,867.50	91,878.23
3111001 Purchases of household and institutional appliances	26,750.00	28,622.50	30,626.08
3111055 Purchases of photocopiers	133,750.00	143,112.50	153,130.38
2211015 Food and rations	26,750.00	28,622.50	30,626.08
3111001 Purchase of Office Furniture and Fittings	500,000.00	535,000.00	572,450.00
3111002 Purchase of Computers, Printers and other IT Equipment	500,000.00	535,000.00	572,450.00
2220201 Maintenance of furniture and equipments	16,050.00	17,173.50	18,375.65
2220205 maintenance of buildings and stations-non residential	273,875.00	293,046.25	313,559.49
31103022 Refurbishment of non-residential buildings	276,750.00	296,122.50	316,851.08
Sub Total	39,090,845.00	41,827,204.15	44,755,108.44
P1 Recurrent Total	309,805,578.24	331,491,968.72	354,696,406.53
P1 Total	309,805,578.24	331,491,968.72	354,696,406.53
P2. Agriculture development			
<i>Use of Goods and Services</i>			
2211004 Fungicides, Insecticides and Sprays	58,154.50	62,225.32	66,581.09
2211006 Purchase of Workshop Tools, Spares and Small Equipment	107,000.00	114,490.00	122,504.30
2211005 Chemicals and industrial gases	107,000.00	114,490.00	122,504.30
2211016 Purchase of Uniforms and Clothing - Staff	517,655.00	553,890.85	592,663.21
2211021 Purchases of bedding and linen	151,827.65	162,455.59	173,827.48
Sub Total	941,637.15	1,007,551.75	1,078,080.37
		15.00	0.15
P2.Recurrent Total	941,637.15	1,007,551.75	1,078,080.37
<i>Development</i>			
2233332.AGRICULTURAL ACTIVITIES(WARD DEVELOPMENT PROJECTS)			
2211023 Supplies for Production	47,000,000.00	50,290,000.00	53,810,300.00
2211007 Agricultural Materials, Supplies and Small Equipment	25,632,391.00	27,426,658.37	29,346,524.46
3110504 Other infrastructure and civil works	41,000,000.00	43,870,000.00	46,940,900.00
	25,000,000.00	26,750,000.00	28,622,500.00
P2 Development Total	138,632,391.00	148,336,658.37	158,720,224.46
P2.Total	139,574,028.15	149,344,210.12	159,798,304.83
P3. Aquaculture Development			
<i>Development</i>			
2211007 Agricultural materials, supplies and small equipment	36,987,146.00	39,576,246.22	42,346,583.46
Sub Total	36,987,146.00	39,576,246.22	42,346,583.46
P4. Livestock Management			
<i>Development</i>			
3110504 Other infrastructure and civi works	22,000,000.00	23,540,000.00	25,187,800.00
3111299 Livestock management	34,987,146.00	37,436,246.22	40,056,783.46
Sub Total	56,987,146.00	60,976,246.22	65,244,583.46
P5. Animal disease management			
<i>Development</i>			
2211003 Veterinarian Supplies and Materials	36,987,148.00	39,576,248.36	42,346,585.75
3111299 Rehabilitation and Renovation-county livestock Disease Diagnostic Lab.unit	20,000,000.00	21,400,000.00	22,898,000.00
Sub Total	56,987,148.00	60,976,248.36	65,244,585.75
P6. County Owned Enterprise (ATC and AMS)			



Development			
2211007Agricultural Materials,supplies and small equipments	15,000,000.00	16,050,000.00	17,173,500.00
3110599Other infrastructure and civil works	21,987,146.00	23,526,246.22	25,173,083.46
Sub Total	36,987,146.00	39,576,246.22	42,346,583.46
Total Compensation To Employees	270,714,733.24	289,664,764.57	309,941,298.09
Total Use of Goods and Services	40,032,482.15	42,834,755.90	45,833,188.81
Total Recurrent Expenditure	310,747,215.39	332,499,520.47	355,774,486.90
Total Development Expenditure	326,580,977.00	349,441,645.39	373,902,560.57
Gross Expenditure..... KShs.	637,328,192.39	681,941,165.86	729,677,047.47



MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES			
WATER, ENVIRONMENT & NATURAL RESOURCES			
	2017-2018	2018-2019	2019-2020
P1. Administration risk assesment and field services			
<i>Compensation to Employees</i>			
2110101 Basic Salaries - Civil Service	52,268,069.60	55,926,834.47	59,841,712.89
2110202 Casual labour-others	28,813,884.00	30,830,855.88	32,989,015.79
2110301 House Allowance	9,186,300.00	9,829,341.00	10,517,394.87
2110314 Transport Allowance	7,428,000.00	7,947,960.00	8,504,317.20
2110320 Leave Allowance	834,815.31	893,252.38	955,780.05
2110399 Personal Allowances paid - Oth	2,095,876.67	2,242,588.04	2,399,569.20
2120103 Employer Contribution to Staff Pensions Scheme	3,100,693.60	3,317,742.15	3,549,984.10
2710102.Gratuity	1,247,592.00	1,334,923.44	1,428,368.08
Sub Total	103,727,639.18	107,670,831.77	115,207,789.99
<i>Use of Goods and Services</i>			
2210106 Utilities, Supplies- Other (	500,000.00	535,000.00	572,450.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,400.00	267,928.00	286,682.96
2210202 Internet Connections	13,375.00	14,311.25	15,313.04
2210203 Courier and Postal Services	2,675.00	2,862.25	3,062.61
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	513,375.00	549,311.25	587,763.04
2210302 Accommodation - Domestic Travel	750,000.00	802,500.00	858,675.00
2210502 Publishing and Printing Services	53,500.00	57,245.00	61,252.15
2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,100.00	34,347.00	36,751.29
2210504 Advertising, Awareness and Publicity Campaigns	401,250.00	429,337.50	459,391.13
2210505 Trade Shows and Exhibitions	40,225.00	43,040.75	46,053.60
100000	-	-	-
2210799 Training Expenses - Other (Bud	535,000.00	572,450.00	612,521.50
2210802 Boards, Committees, Conferences and Seminars	267,500.00	286,225.00	306,260.75
2210805 National Celebrations	26,215.00	28,050.05	30,013.55
2210899 Hospitality Supplies - other (	500,000.00	535,000.00	572,450.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	26,750.00	28,622.50	30,626.08
2211103 Sanitary and Cleaning Materials, Supplies and Services	107,000.00	114,490.00	122,504.30
2211199 Office and General Supplies -	195,649.50	209,344.97	223,999.11
2211299 Fuel Oil and Lubricants - Othe	3,000,000.00	3,210,000.00	3,434,700.00
2220101 Maintenance Expenses - Motor Vehicles	2,500,000.00	2,675,000.00	2,862,250.00
2220201 Maintenance of Plant, Machinery and Equipment (including li	26,750.00	28,622.50	30,626.08
2220202 Maintenance of Office Furniture and Equipment	80,250.00	85,867.50	91,878.23
2210904 Motor Vehicle Insurance	800,000.00	856,000.00	915,920.00
2220210 Maintenance of Computers, Software, and Networks	53,500.00	57,245.00	61,252.15
2211305 Contracted Guards and Cleaning Services	26,750.00	28,622.50	30,626.08
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	26,750.00	28,622.50	30,626.08
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	16,050.00	17,173.50	18,375.65
2211310 Contracted Professional Services	53,500.00	57,245.00	61,252.15
2211399 Other Operating Expenses - Oth	1,000,000.00	1,070,000.00	1,144,900.00
3111002 Purchase of Computers, Printers and other IT Equipment	500,000.00	535,000.00	572,450.00
3111009 Purchase of other Office Equipment	-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
Sub Total	12,298,564.50	13,159,464.02	14,080,626.50
P1.Recurrent Total	116,026,203.68	120,830,295.79	129,288,416.49
P.1 Total	116,026,203.68	120,830,295.79	129,288,416.49



P2. Water resources management			
<i>Development</i>			
3110602 Overhaul of Water Supplies and Sewerage ,construction of elevated tanks and Drilling of boreholes, buying of pipes and related infrastructure	78,000,000.00	83,460,000.00	89,302,200.00
2211299 Fuel Oil and Lubricants - Othe	20,000,000.00	21,400,000.00	22,898,000.00
P2.Development Total	98,000,000.00	104,860,000.00	112,200,200.00
		-	-
P3. Irrigation and drainage infrastructure			
<i>Development</i>			
3110602 Overhaul of Irrigation projects and instalation of distribution lines	32,500,000.00	34,775,000.00	37,209,250.00
3110602 Overhaul of Water Supplies and Sewerage	32,500,000.00	34,775,000.00	37,209,250.00
3110604 Overhaul of Other Infrastructure and Civil Works	90,000,000.00	96,300,000.00	103,041,000.00
3111114 Purchase of Survey Equipment and water quality equipments	4,000,000.00	4,280,000.00	4,579,600.00
P3.Development Total	159,000,000.00	170,130,000.00	182,039,100.00
		-	-
P4. Enviromental management and protection			
<i>Development</i>			
3110504 Upgrading and maintenance of dump site	9,750,000.00	10,432,500.00	11,162,775.00
3111305 Forestry development, and seedlings and town Beautification and(others),Catchment protection	5,850,000.00	6,259,500.00	6,697,665.00
3110799 Purchase of waste collection vehicles	35,000,000.00	37,450,000.00	40,071,500.00
P4.Development Total	50,600,000.00	54,142,000.00	57,931,940.00
		-	-
P5. Alternative energy technologies			
<i>Development</i>			
3111401 Green energy development, liter laws , EIA and AUDIT, Trainings	3,900,000.00	4,173,000.00	4,465,110.00
3111402 Engineering and Design Plans for water and irrigation projects	3,250,000.00	3,477,500.00	3,720,925.00
P5.Development Total	7,150,000.00	7,650,500.00	8,186,035.00
		-	-
Total Compensation To Employees	103,727,639.18	110,988,573.92	118,757,774.10
		-	-
Total Use of Goods and Services	12,298,564.50	13,159,464.02	14,080,626.50
		-	-
Total Recurrent Expenditure	137,025,385.12	146,617,162.08	156,880,363.42
		-	-
Total Development Expenditure	314,750,000.00	336,782,500.00	360,357,275.00
		-	-
Gross Expenditure..... KShs.	567,801,588.80	607,547,700.02	650,076,039.02



MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES			
EDUCATION			
	OUTER YEARS		
P1. Administration, Planning and Support Services	2017-2018	2018-2019	
Compensation to employees			
2110101 Basic Salaries - Civil Service	243,055,909.75	267,361,500.73	294,097,650.80
2110202 Casual labour-others	420,456.00	462,501.60	508,751.76
2110301 House Allowance	38,872,532.00	42,759,785.20	47,035,763.72
2110314 Transport Allowance	45,772,000.00	50,349,200.00	55,384,120.00
2110320 Leave Allowance	5,320,165.49	5,852,182.04	6,437,400.24
2110399 Personal Allowances paid - Other	656,730.00	722,403.00	794,643.30
2120103 Employer Contribution to Staff Pensions Scheme	25,036,532.40	27,540,185.64	30,294,204.20
2710102.Gratuity	1,149,948.00	1,264,942.80	1,391,437.08
Sub Total	360,284,273.64	396,312,701.00	435,943,971.10
Use of Goods and Services			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,000.00	385,200.00	412,164.00
2210203 Courier and Postal Services	25,000.00	26,750.00	28,622.50
2210299 Communication, Supplies - Othe	-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	1,605,000.00	1,717,350.00
2210302 Accommodation - Domestic Travel	1,000,000.00	1,070,000.00	1,144,900.00
2210303 Daily Subsistence Allowance	750,000.00	802,500.00	858,675.00
2210399 Domestic Travel and Subs. - Others	800,000.00	856,000.00	915,920.00
2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210499 Foreign Travel and Subs.- Others	-	-	-
2210502 Publishing and Printing Services	150,000.00	160,500.00	171,735.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000.00	80,250.00	85,867.50
2210504 Advertising, Awareness and Publicity Campaigns	200,000.00	214,000.00	228,980.00
2210703 Production and printing of training services	50,000.00	53,500.00	57,245.00
2210704 Hire of training facilities and equipment	250,000.00	267,500.00	286,225.00
2210799 Training Expenses - Other (Bud	2,000,000.00	2,140,000.00	2,289,800.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	342,967.70	366,975.44	392,663.72
2210802 Boards, Committees, Conferences and Seminars	342,967.70	366,975.44	392,663.72
2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000.00	802,500.00	858,675.00
2211102 Supplies and Accessories for Computers and Printers	500,000.00	535,000.00	572,450.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	75,000.00	80,250.00	85,867.50
2211199 Office and General Supplies -	60,000.00	64,200.00	68,694.00
2211203 Fuel Oil and Lubricants - Othe	845,000.00	904,150.00	967,440.50
2220101 Maintenance Expenses - Motor Vehicles	375,000.00	401,250.00	429,337.50
2220202 Maintenance of Office Furniture and Equipment	25,000.00	26,750.00	28,622.50
2220210 Maintenance of Computers, Software, and Networks	50,000.00	53,500.00	57,245.00
3110202 Maintenance of Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000.00	53,500.00	57,245.00
2210799 Capacity biulding for ECDE caretakers	3,000,000.00	3,210,000.00	3,434,700.00
2210799 Capitation of YP trainees /BOG instructors under grant	4,750,000.00	5,082,500.00	5,438,275.00
3120102 Basic Education/Retention Enhancement programme	3,750,000.00	4,012,500.00	4,293,375.00
3111401 Research(Kimeru Dictionary)	2,500,000.00	2,675,000.00	2,862,250.00
2211009 Education and Library Supplies	-	-	-
2210904 Motor Vehicle Insurance	650,000.00	695,500.00	744,185.00
2640104 Educational Benefits -BURSARIES	40,250,000.00	43,067,500.00	46,082,225.00
3111109 Purchase of Educational Aids and Related Equipment for Polytechnics & ECDE	3,804,619.30	4,070,942.65	4,355,908.64
Sub Total	69,280,554.70	74,130,193.53	79,319,307.08
P1.Total Recurrent	429,564,828.34	470,442,894.53	503,373,897.15
P.1 Total	429,564,828.34	470,442,894.53	503,373,897.15



Development			-
P2. Basic Education			-
3110202 ECDE Classrooms Construction -ward project	162,000,000.00	173,340,000.00	185,473,800.00
3111109 Purchase of Educational Aids and Related Equipment	-	-	-
P2. Development Total	162,000,000.00	173,340,000.00	185,473,800.00
P3. Technical and Vocation Education and Training			
Development			
3110202 Construction of Polytechnics Workshops/Hostels	32,000,000.00	34,240,000.00	36,636,800.00
P3. Development Total	32,000,000.00	34,240,000.00	36,636,800.00
Total Compensation To Employees	360,284,273.64	396,312,701.00	424,054,590.07
Total Use of Goods and Services	69,280,554.70	74,130,193.53	79,319,307.08
Total Recurrent Expenditure	429,564,828.34	470,442,894.53	503,373,897.15
Total Development Expenditure	194,000,000.00	207,580,000.00	222,110,600.00
Gross Expenditure..... KShs.	623,564,828.34	678,022,894.53	725,484,497.15



MERU COUNTY GOVERNMENT 2017/18 FY ESTIMATES HEALTH	FORWARD YEARS. EST.		
	2017-2018	2018-2019	2019-2020
	P1. Administration, planning and support		
<i>Compensation to employees</i>			
2110100 Basic Salaries - Permanent Employees	767,650,339.89	821,385,863.68	878,882,874.14
2110202 Casual Labour - Others	6,751,296.00	7,223,886.72	7,729,558.79
2110301 House Allowance	147,125,406.00	157,424,184.42	168,443,877.33
2110314 Transport Allowance	112,580,004.00	120,460,604.28	128,892,846.58
2110322 Health risk allowance	63,006,719.76	67,417,190.14	72,136,393.45
2110320 Leave Allowance	9,647,358.81	10,322,673.93	11,045,261.10
2211020 Uniform and Clothing Allowances	141,000.00	150,870.00	161,430.90
Nursing Allowance	120,000,000.00	128,400,000.00	137,388,000.00
Health workers allowance	480,000,000.00	513,600,000.00	549,552,000.00
2110309 Special Duty Allowance	324,720.00	347,450.40	371,771.93
2110318 Non- Practicing Allowance	54,207,996.00	58,002,555.72	62,062,734.62
2110315 Extraneous Allowance	444,782,322.40	475,917,084.97	509,231,280.92
2110335 Doctors Allowance	150,000,000.00	160,500,000.00	171,735,000.00
2120399 Employer Contributions to Social Security Funds and Schemes	22,639,945.40	24,224,741.58	25,920,473.49
2710102 Gratuity	1,571,641.52	1,681,656.43	1,799,372.38
Sub Total	2,380,428,749.78	2,547,058,762.26	2,725,352,875.62
<i>Use of Goods and Services</i>			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00	642,000.00	686,940.00
2210101 Electricity	535,000.00	572,450.00	612,521.50
2210102 Water and sewerage charges	1,605,000.00	1,717,350.00	1,837,564.50
2210499 Foreign Travel and Subs. - Others	-	-	-
2210302 Accomodation-Domestic Travel	1,000,000.00	1,070,000.00	1,144,900.00
2210303 Daily Subsistence Allowance	1,203,750.00	1,288,012.50	1,378,173.38
2210399 Domestic Travel and Subs. - Others	1,203,750.00	1,288,012.50	1,378,173.38
2210502 Publishing and Printing Services	825,000.00	882,750.00	944,542.50
2210503 Subscriptions to Newspapers, Magazines and Periodicals	133,750.00	143,112.50	153,130.38
2210504 Advertising, Awareness and Publicity Campaigns(Cancer &health promotion campaigns)	750,000.00	802,500.00	858,675.00
2210716 Human Resource development	375,000.00	401,250.00	429,337.50
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,070,000.00	1,144,900.00
2210802 Boards, Committees, Conferences and Seminars)health facility)	750,000.00	802,500.00	858,675.00
2210805 National Celebrations	750,000.00	802,500.00	858,675.00
2210899 Hospitality Supplies - other (	500,000.00	535,000.00	572,450.00
2211102 Supplies and Accessories for Computers and Printers	500,000.00	535,000.00	572,450.00
2211299 Fuel Oil and Lubricants - Othe	500,000.00	535,000.00	572,450.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000.00	374,500.00	400,715.00
2220105 Routine Maintenance - Vehicles	1,000,000.00	1,070,000.00	1,144,900.00
2220210 Maintenance of Computers, Software, and Networks	125,000.00	133,750.00	143,112.50
2210799 Training Expenses - Other (Bud	12,500.00	13,375.00	14,311.25
2210904 Motor Vehicle Insurance	1,085,667.90	1,161,664.65	1,242,981.17
3111001 Purchase of Office Furniture and Fittings (new dispensaries equipment)	1,125,000.00	1,203,750.00	1,288,012.50
2211016 Purchase of Uniforms and Clothing - Staff (PPE)	37,500.00	40,125.00	42,933.75
2211101 General Office Supplies (papers, pencils, forms, small office equipment	276,250.00	295,587.50	316,278.63
2211103 Sanitary and Cleaning Materials, Supplies and Services	267,500.00	286,225.00	306,260.75
2211199 Office and General Supplies -	410,000.00	438,700.00	469,409.00
2211299 Fuel Oil and Lubricants - Othe(Ambulances and Generators)	1,282,500.00	1,372,275.00	1,468,334.25
2220210 Maintenance of Computers, Software, and Networks	53,500.00	57,245.00	61,252.15
Sub Total	18,256,667.90	19,534,634.65	20,902,059.07
P1.Recurrent Total	2,398,685,417.68	2,566,593,396.91	2,746,254,934.70
P.1 Total	2,398,685,417.68	2,566,593,396.91	2,746,254,934.70



P2. Curative Health Care			
Use of Goods and Services			
2210106 Utilities, Supplies- Other (	2,420,000.00	2,589,400.00	2,770,658.00
2210202 Internet Connections	1,000,000.00	1,070,000.00	1,144,900.00
2211001 Medicines/Pharmaceutical Products for Level 2 to 5 Facilities	45,000,000.00	48,150,000.00	51,520,500.00
2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,000,000.00	5,350,000.00	5,724,500.00
2211005 Chemicals and Industrial Gases	1,337,500.00	1,431,125.00	1,531,303.75
2211008 Laboratory Materials, Supplies and Small Equipment	2,500,000.00	2,675,000.00	2,862,250.00
2211015 Food and Rations	7,500,000.00	8,025,000.00	8,586,750.00
2211019 Purchase of Uniforms and Clothing - Patients	2,000,000.00	2,140,000.00	2,289,800.00
2211021 Purchase of hospital beddings and linen	1,000,000.00	1,070,000.00	1,144,900.00
2211028 Purchase of X-Rays Supplies	1,500,000.00	1,605,000.00	1,717,350.00
2220203 Maintenance of Medical and Dental Equipment	1,100,000.00	1,177,000.00	1,259,390.00
2220210 Maintenance of Computers, Software, and Networks	400,000.00	428,000.00	457,960.00
3111111 Data Acquisition, Transmission, Analysis and Reporting (EMR for Decision Making)	1,500,000.00	1,605,000.00	1,717,350.00
2630203 Capital Grants to Other levels of government(Userforegone Fees)	32,096,227.00	34,342,962.89	36,746,970.29
2630203 Capital Grants to Other levels of government(maternity)	114,704,443.00	122,733,754.01	131,325,116.79
2630203 Capital Grants to Other levels of government(LEVEL 5 HOSP)	126,788,110.00	135,663,277.70	145,159,707.14
2640499 Other Current Transfers - Danida Funds (Level 2 & 3 Facilities)	10,311,624.73	11,033,438.46	11,805,779.15
P.2 Sub total	356,157,904.73	381,088,958.06	407,765,185.13
P.2 Recurrent Total	356,157,904.73	381,088,958.06	407,765,185.13
Development			
3110299 Construction of Theatres, Wards, X-Ray Rooms at Level 4 Facilities Buildings	60,000,000.00	64,200,000.00	68,694,000.00
3110299 Refurbishment of Level 2 to 4 County Health Facilities	30,000,000.00	32,100,000.00	34,347,000.00
3110704 Purchase of Motorcycles for PHOs	5,000,000.00	5,350,000.00	5,724,500.00
3110707 Purchase of Ambulances for Level 3 & 4 for better coverage	12,500,000.00	13,375,000.00	14,311,250.00
3111002 Automation of 14 Level - 4 Sub-County Hospitals	5,350,000.00	5,724,500.00	6,125,215.00
3111010 Purchase of Weighing Scales for new Dispensaries	1,600,000.00	1,712,000.00	1,831,840.00
3111101 Purchase of Medical & Dental Equipment (Level 2 to 4 Facilities)	35,000,000.00	37,450,000.00	40,071,500.00
3111107 Purchase of Laboratory Equipment (Level 3 & 4 Facilities)	15,000,000.00	16,050,000.00	17,173,500.00
3111110 Purchase of Standby Generators for Level 3 Facilities	21,400,000.00	22,898,000.00	24,500,860.00
2630203 Capital Grants to Other levels of government	229,281,254.00	245,330,941.78	262,504,107.70
P2. Development Total	415,131,254.00	444,190,441.78	475,283,772.70
P.2 Total	771,289,158.73	825,279,399.84	883,048,957.83
P3. Preventive and Promotive Health Care			
2210504 Advertising, Awareness and Publicity Campaigns(health promotion campaigns)	1,500,000.00	1,605,000.00	1,717,350.00
3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,200,000.00	1,284,000.00	1,373,880.00
2211004 Fungicides, Insecticides and Sprays	1,050,000.00	1,123,500.00	1,202,145.00
3111002 Purchase of Computers, Printers and other IT Equipment	800,000.00	856,000.00	915,920.00
Sub Total	4,550,000.00	4,868,500.00	5,209,295.00
P.3 Total	4,550,000.00	4,868,500.00	5,209,295.00
Total Compensation To Employees	2,380,428,749.78	2,547,058,762.26	2,725,352,875.62
Total Use of Goods and Services	378,964,572.63	405,492,092.71	433,876,539.20
Total Recurrent Expenditure	2,759,393,322.41	2,952,550,854.97	3,159,229,414.82
Total Development Expenditure	415,131,254.00	444,190,441.78	475,283,772.70
Gross Expenditure.....Kshs	3,174,524,576.41	3,396,741,296.75	3,634,513,187.53

MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES			
LANDS, HOUSING, PHYSICAL & ECONOMIC PLANNING			
	PROJECTED ESTIMATES	FORWARD YEARS. EST.	
	2017-2018	2018-2019	2019-2020
P1. Administration, planning and support services			
<i>Compensation to employees</i>			
2110101 Basic Salaries - Civil Service	29,288,435.40	31,338,625.88	33,532,329.69
2110301 House Allowance	6,146,192.00	6,576,425.44	7,036,775.22
2110314 Transport Allowance	3,408,000.00	3,646,560.00	3,901,819.20
2110320 Leave Allowance	575,786.51	616,091.57	659,217.98
2110399 Personal Allowances paid - Oth	575,786.61	616,091.67	659,218.09
2120103 Employer Contribution to Staff Pensions Scheme	2,905,965.40	3,109,382.98	3,327,039.79
2710102 Gratuity	1,348,260.00	1,442,638.20	1,543,622.87
Sub Total	44,248,425.92	47,345,815.73	50,660,022.84
<i>Use of Goods and Services</i>			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	255,000.00	272,850.00	291,949.50
2210202 Internet Connections	250,432.00	267,962.24	286,719.60
2210203 Courier and Postal Services	50,000.00	53,500.00	57,245.00
2210302 Accommodation - Domestic Travel	1,200,000.00	1,284,000.00	1,373,880.00
2210303 Daily Subsistence Allowance	1,500,000.00	1,605,000.00	1,717,350.00
2210502 Publishing and Printing Services	500,000.00	535,000.00	572,450.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	175,000.00	187,250.00	200,357.50
2210504 Advertising, Awareness and Publicity Campaigns	775,000.00	829,250.00	887,297.50
2210505 Trade Shows and Exhibitions	75,000.00	80,250.00	85,867.50
2210599 Printing, Advertising - Other	175,000.00	187,250.00	200,357.50
2210701 Travel Allowance	250,000.00	267,500.00	286,225.00
2210704 Hire of Training Facilities and Equipment	250,000.00	267,500.00	286,225.00
2210702 Remuneration of Instructors and Contract Based Training Services	225,000.00	240,750.00	257,602.50
2210710 Accommodation Allowance	425,000.00	454,750.00	486,582.50
2210703 Production and Printing of Training Materials	250,000.00	267,500.00	286,225.00
2210799 Training Expenses - Other (Bud	550,000.00	588,500.00	629,695.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	428,000.00	457,960.00
2210802 Boards, Committees, Conferences and Seminars	625,000.00	668,750.00	715,562.50
2210804 Tribunals Costs	250,000.00	267,500.00	286,225.00
2210809 Board Allowance	250,000.00	267,500.00	286,225.00
2210899 Hospitality Supplies - other (	750,000.00	802,500.00	858,675.00
2210904 Motor Vehicle Insurance	1,500,000.00	1,605,000.00	1,717,350.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	321,000.00	343,470.00
2211102 Supplies and Accessories for Computers and Printers	325,000.00	347,750.00	372,092.50
2211009 Documentation and Library Services	252,500.00	270,175.00	289,087.25
2211103 Sanitary and Cleaning Materials, Supplies and Services	125,000.00	133,750.00	143,112.50
2211199 Office and General Supplies -	225,000.00	240,750.00	257,602.50
2211299 Fuel Oil and Lubricants - Othe	2,000,000.00	2,140,000.00	2,289,800.00
2220101 Maintenance Expenses- motor vehicles	800,000.00	856,000.00	915,920.00
2220210 Maintenance of Computers, Software, and Networks	50,000.00	53,500.00	57,245.00
3111001 Purchase of Office Furniture and Fittings	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-
2220210 Maintenance of Computers, Software, and Networks	75,000.00	80,250.00	85,867.50
2220212 Maintenance of Communications Equipment- SLAs	350,000.00	374,500.00	400,715.00
3111404 Monitoring and Evaluation	1,000,000.00	1,070,000.00	1,144,900.00
3111403 Research and prefeasibility studies	750,000.00	802,500.00	858,675.00
2211303 Land adjudication	5,050,000.00	5,403,500.00	5,781,745.00
2210502 Printing and publishing of 2017-2021 CIDP	2,129,360.00	1,064,680.00	532,340.00
2211301 CIDP, ADP and Sectoral plans preparation expenses	3,300,141.95	3,531,151.88	3,778,332.51
2211310 Contracted Professional Services for urban spatial plans	9,059,390.06	9,693,547.36	10,372,095.68
Sub Total	36,471,824.00	37,811,116.48	39,851,027.04
P1.Recurrent Total	80,720,249.92	85,156,932.22	90,511,049.87
P.1 Total	80,720,249.92	85,156,932.22	90,511,049.87



P2. Spatial, planning, survey and mapping			
<i>Development</i>	4,243,277.89	4,540,307.34	4,858,128.86
2211303 Land-marking of county boundary	103,000,000.00	110,210,000.00	117,924,700.00
2211304 Preparation of spatial plans	10,000,000.00	10,700,000.00	11,449,000.00
3111114 Purchase of Survey Equipment-GIS	117,243,277.89	114,750,307.34	122,782,828.86
P2. Development Total			
P3: Economic Survey, Data Collection and Community Empowerment			
3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,064,000.00	4,348,480.00	4,652,873.60
P3. Development Total	4,064,000.00	4,348,480.00	4,652,873.60
P4. ADP, CIDP and Sectoral Plans Updating			
2211301 CIDP, ADP and Sectoral plans	-	-	-
P4. Development Total			
P5. ICT Development			
<i>Development</i>	14,957,441.20	16,004,462.08	17,124,774.43
3111118 Purchase of ICT networking and Communications Equipment	8,000,000.00	8,560,000.00	9,159,200.00
3111111 Wide Area Network	6,700,000.00	7,169,000.00	7,670,830.00
3111112 Purchase of Software	12,200,000.00	13,054,000.00	13,967,780.00
3111111 Networking for County offices	41,857,441.20	44,787,462.08	47,922,584.43
Development Total			
	41,857,441.20	44,787,462.08	47,922,584.43
P.5 Total			
P6. Housing Development			
<i>Development</i>	6,000,000.00	6,420,000.00	6,869,400.00
3110301 Refurbishment of Lands Registry	6,000,000.00	6,420,000.00	6,869,400.00
Development Total			
	6,000,000.00	6,420,000.00	6,869,400.00
P.6 Total			
	44,248,425.92	47,345,815.73	50,660,022.84
Total Compensation To Employees			
	36,471,824.00	37,811,116.48	39,851,027.04
Total Use of Goods and Services			
	80,720,249.92	85,156,932.22	90,511,049.87
Total Recurrent Expenditure			
	169,164,719.09	163,886,249.43	175,358,286.89
Total Development Expenditure			
	249,884,969.01	249,043,181.64	265,869,336.76
Gross Expenditure.....Kshs			



COUNTY GOVERNMENT OF MERU
BUDGET ESTIMATES FY 2017/2018
PUBLIC SERVICE AND ADMINISTRATION

	BUDGET ESTIMATES		OUTER YEARS	
	2017-2018	2018-2019	2020-2021	
P 1. GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES				
Sub-Program. Headquarter Administration Services				
<i>Use Of Goods and Services</i>				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000.00	2,205,000.00	2,315,250.00	
2210203 Courier and Postal Services	50,000.00	52,500.00	55,125.00	
2210202 Internet Connections	500,000.00	525,000.00	551,250.00	
2210302 Accommodation - Domestic Travel	4,500,000.00	4,725,000.00	4,961,250.00	
2210303 Daily Subsistence Allowance	500,000.00	525,000.00	551,250.00	
2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-	
2210402 Accommodation	-	-	-	
2210499 Foreign Travel and Subs.- Others	-	-	-	
2210403 Daily Subsistence Allowance	-	-	-	
2210502 Publishing and Printing Services	600,000.00	630,000.00	661,500.00	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	157,500.00	165,375.00	
2210504 Advertising, Awareness and Publicity Campaigns	375,000.00	393,750.00	413,437.50	
2210603 Rents and Rates - Non-Residential	6,000,000.00	6,300,000.00	6,615,000.00	
2210606 Hire of Equipment, Plant and Machinery	250,000.00	262,500.00	275,625.00	
2210604 Hire of Transport	300,000.00	315,000.00	330,750.00	
2210699 Rentals of Produced Assets- Others	1,600,000.00	1,680,000.00	1,764,000.00	
2210701 Travel Allowance	300,000.00	315,000.00	330,750.00	
2210799 Training Expenses-Enforcement, Admin Officers & Others	783,500.00	822,675.00	863,808.75	
2210805 National Celebrations	250,000.00	262,500.00	275,625.00	
2210899 Hospitality Supplies - others	325,000.00	341,250.00	358,312.50	
2210904 Motor Vehicle Insurance	1,500,000.00	1,605,000.00	1,717,350.00	
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000.00	105,000.00	110,250.00	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000.00	787,500.00	826,875.00	
2211102 Supplies and Accessories for Computers and Printers	250,000.00	262,500.00	275,625.00	
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000.00	525,000.00	551,250.00	
2211199 Office and General Supplies -	125,000.00	131,250.00	137,812.50	
2211299 Fuel Oil and Lubricants - Othe	750,000.00	787,500.00	826,875.00	
2211305 Contracted Guards and Cleaning Services	600,000.00	630,000.00	661,500.00	
2211313 Security Operations (County Police oversight Authority)	250,000.00	262,500.00	275,625.00	
2211399 Other Operating Expenses - Oth	31,485.00	33,059.25	34,712.21	
2220105 Routine Maintenance - Vehicles	350,000.00	367,500.00	385,875.00	
2220210 Maintenance of Computers, Software, and Networks	155,000.00	162,750.00	170,887.50	
2820199 Capital Transfer - Other (Budg	23,000.00	24,150.00	25,357.50	
3110301 Refurbishment of Residential Buildings	50,000.00	52,500.00	55,125.00	
3110399 Refurbishment of Buildgs - Others	400,000.00	420,000.00	441,000.00	
2210802 Boards, Committees, Conferences and Seminars	750,000.00	787,500.00	826,875.00	
3111004 Purchase of Exchanges and other Communications Equipment	-	-	-	
3110701 Purchase of Motor vehicle	-	-	-	
3111001 Purchase of Office Furniture and Fittings	600,000.00	630,000.00	661,500.00	
3111099 Purch. of Office Furn. & Gen. - (Other Budget)	-	-	-	
3111002 Purchase of Computers, Printers and other IT Equipment	600,000.00	630,000.00	661,500.00	
Sub-Total	26,367,985.00	27,716,384.25	29,134,303.46	
Programme 2: COORDINATION OF COUNTY GOVERNMENT FUNCTIONS				
Sub Prog1: County Field Administration Services				
2211299 Fuel Oil and Lubricants - Othe	1,125,000.00	1,181,250.00	1,240,312.50	
2220105 Routine Maintenance - Vehicles	1,050,000.00	1,102,500.00	1,157,625.00	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,380,000.00	1,449,000.00	1,521,450.00	
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000.00	315,000.00	330,750.00	
3110399 Refurbishment of Buildgs - Others	250,000.00	262,500.00	275,625.00	
2210603 Rents and Rates - Non-Residential	675,000.00	708,750.00	744,187.50	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000.00	1,050,000.00	1,102,500.00	
2210802 Boards, Committees, Conferences and Seminars	1,125,000.00	1,181,250.00	1,240,312.50	
2210504 Advertising, Awareness and Publicity Campaigns	1,125,000.00	1,181,250.00	1,240,312.50	
Sub Total	8,030,000.00	8,431,500.00	8,853,075.00	



Sub Programme2: County Enforcement Services			
2211016 Purchase of Uniforms and Clothing (Enforcement)	1,000,000.00	1,050,000.00	1,102,500.00
2211299 Fuel Oil and Lubricants - Othe	225,000.00	236,250.00	248,062.50
2220105 Routine Maintenance - Vehicles	175,000.00	183,750.00	192,937.50
2210299 Communication,Supplies-others	250,000.00	262,500.00	275,625.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	264,000.00	277,200.00	291,060.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000.00	157,500.00	165,375.00
2210603 Rents and Rates - Non-Residential	75,000.00	78,750.00	82,687.50
2210303 Daily Subsistence Allowance	550,000.00	577,500.00	606,375.00
Sub Total	2,689,000.00	2,823,450.00	2,964,622.50
DEVELOPMENT EXPENDITURE			
3110299 Construction of Buildings - (Enforcement Lines,Ward Administrators Offices)	60,000,000.00	64,200,000.00	67,410,000.00
Sub-Total	60,000,000.00	64,200,000.00	67,410,000.00
Programme 3. HUMAN RESOURCE MANAGEMENT			
Sub-Program 1. Compensation to Employees			
2110101 Basic Salaries - Civil Service	160,663,509.61	168,696,685.09	177,131,519.35
2110101 Basic Salaries - Special Salary (CPSB part-time members)	6,096,000.00	6,400,800.00	6,720,840.00
2110101 Basic Salaries - Casuals	68,065,474.80	71,468,748.54	75,042,185.97
2110301 House Allowance	31,491,078.40	33,065,632.32	34,718,913.94
2110314 Transport Allowance	22,999,200.00	24,149,160.00	25,356,618.00
2110320 Leave Allowance	4,225,853.95	10,322,673.93	11,045,261.10
2110399 Personal Allowances paid - Others	387,600.00	406,980.00	427,329.00
2120399 Employer Contributions to Social Security Funds and Schemes	12,306,468.40	12,921,791.82	13,567,881.41
2710102 Gratuity	1,782,236.00	1,871,347.80	1,964,915.19
Sub-Total	308,017,421.16	329,303,819.50	345,975,463.95
SubProgramme 2: Human Resource Management & Development			
2210716 Human Resource Reforms	2,980,196.50	3,129,206.33	3,285,666.64
2210704 Hire of Training Facilities and Equipment	2,409,807.87	2,530,298.26	2,656,813.18
2210910 Medical Insurance	210,000,000.00	220,500,000.00	231,525,000.00
Sub-Total	215,390,004.37	226,159,504.59	237,467,479.82
P 4. CIVIC EDUCATION & PUBLIC PARTICIPATION			
Sub-program 1. Civic Education			
Boards, Committees, Conferences & Seminars(Ward Civic education Forums)	7,500,000.00	7,875,000.00	8,268,750.00
Sub-Total	7,500,000.00	7,875,000.00	8,268,750.00
Sub-Programme 2: Public Participation			
Advertising, Awareness & Publicity Campaigns	1,257,592.77	1,320,472.40	1,386,496.02
Sub-Total	1,257,592.77	1,320,472.40	1,386,496.02
PROGRAMME 5: COUNTY FIRE, RESCUE & EMERGENCY SERVICES			
Sub-Programme 1: Fire stations			
2220205 Maintenance of Buildings and Stations - Non-Residential	585,441.71	614,713.79	645,449.48
2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000.00	428,000.00	449,400.00
Sub-Total	985,441.71	1,042,713.79	1,094,849.48
Sub-Programme2: Fire Engines & Related Plants			
2211299 Fuel Oil and Lubricants -(Fire & Emergency Services)	1,826,581.28	1,917,910.34	2,013,805.86
2220105 Routine Maintenance - Vehicles	1,000,000.00	1,050,000.00	1,102,500.00
Sub-Total	2,826,581.28	2,967,910.34	3,116,305.86
Sub-Programmes 3: Fire & Fighting & Rescue Services			
2211016 Purchase of Uniforms and Clothing- (PPE for Firemen)	1,000,000.00	1,050,000.00	1,102,500.00
Sub-Total	1,000,000.00	1,050,000.00	1,102,500.00
DEVELOPMENT EXPENDITURE			
3111106 Purchase of Fire fighting Vehicles and Equipment	120,000,000.00	126,000,000.00	132,300,000.00
Sub-Total	120,000,000.00	126,000,000.00	132,300,000.00
Total Compensation Of Employees	308,017,421.16	329,303,819.50	345,975,463.95
Total Use of Goods and Services	266,046,605.12	279,386,935.37	293,388,382.14



Total Recurrent Expenditure	574,064,026.28	608,690,754.87	639,363,846.09
Total Development Expenditure	180,000,000.00	190,200,000.00	199,710,000.00
Gross Expenditure.....Ksh	754,064,026.28	798,890,754.87	839,073,846.09



MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES	BUDGET	OUTER YEARS	
	ESTIMATES		
TRANSPORT & INFRASTRUCTURE	2017-2018		
0201003560 P1 Administration			
<i>Compensation to employees</i>			
2110101 Basic Salaries - Civil Service	32,569,115.60	34,848,953.69	37,288,380.45
2110202 Casual Labor - Others	6,016,720.00	6,437,890.40	6,888,542.73
2110301 House Allowance	8,249,296.00	8,826,746.72	9,444,618.99
2110314 Transport Allowance	2,500,000.00	2,675,000.00	2,862,250.00
2110399 Personal Allowances paid - Oth	288,648.00	308,853.36	330,473.10
2110320 Leave Allowance	957,398.38	1,024,416.27	1,096,125.41
2120399 Employer Contributions to Social Security Funds and Schemes	3,008,476.80	3,219,070.18	3,444,405.09
2710102 Gratuity	1,278,380.80	1,367,867.46	1,463,618.18
Sub Total	54,868,035.58	58,708,798.07	62,818,413.94
<i>Use of Goods and Services</i>			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000.00	856,000.00	915,920.00
2210202 Internet connection	250,000.00	267,500.00	286,225.00
2210203 Courier and Postal Services	25,000.00	26,750.00	28,622.50
2210299 Communication supplies -Others	-	-	-
2210302 Accommodation - Domestic Travel	1,200,000.00	1,284,000.00	1,373,880.00
2210303 Daily Subsistence Allowance (Domestic)	1,000,000.00	1,070,000.00	1,144,900.00
2210399 Domestic Travel and Subs. - Others	800,000.00	856,000.00	915,920.00
2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210402 Accommodation -Foreign travel	-	-	-
2210403 Daily Subsistence Allowance (Foreign Travel)	-	-	-
2210499 Foreign Travel and Subs.- Others	-	-	-
2210502 Publishing and Printing Services	150,000.00	160,500.00	171,735.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000.00	107,000.00	114,490.00
2210504 Advertising, Awareness and Publicity Campaigns	750,000.00	802,500.00	858,675.00
2210505 Trade Shows and Exhibitions	250,000.00	267,500.00	286,225.00
2210704 Hire of training facilities and Equipments	200,000.00	214,000.00	228,980.00
2210799 Training expenses other	400,000.00	428,000.00	457,960.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000.00	267,500.00	286,225.00
2210802 Boards, Committees, Conferences and Seminars	400,000.00	428,000.00	457,960.00
2210899 Hospitality Supplies	250,000.00	267,500.00	286,225.00
2210904 Motor vehicle Insurance	1,500,000.00	1,605,000.00	1,717,350.00
2211006 purch of workshop tool, spares and small equipments	300,000.00	321,000.00	343,470.00
2211016 Purch of Uniform and Clothing	300,000.00	321,000.00	343,470.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000.00	535,000.00	572,450.00
2211102 Supplies and Accessories for Computers and Printers	400,000.00	428,000.00	457,960.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000.00	267,500.00	286,225.00
2211199 office and general supplies	300,000.00	321,000.00	343,470.00
2211299 Fuel Oil and Lubricants - Othe	3,100,000.00	3,317,000.00	3,549,190.00
2211306 membership fees, dues and subscriptions to professional bodies	225,000.00	240,750.00	257,602.50
2211310 contracted professional services	500,000.00	535,000.00	572,450.00
2220101 Maintenance Expenses - Motor Vehicles	2,548,123.53	2,726,492.18	2,917,346.63
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000.00	53,500.00	57,245.00
2220202 maintainance of office furn and equipments	50,000.00	53,500.00	57,245.00
2220205 Maintainance of Buildings and stations -Non residential	200,000.00	214,000.00	228,980.00
2220210 maintaince of computers ,softwares and networks	100,000.00	107,000.00	114,490.00
3111001 Purch of Office furniture and Fittings	-	-	-
3111002 purch of computers , printers and other IT equipments	-	-	-
3111112 Purchase of Softwares	300,000.00	321,000.00	343,470.00
2211299 Fuel oil and Lubricants -other	-	-	-
2210310 Field Operational Allowance (Operator allowance)	320,000.00	342,400.00	366,368.00
3111114 Purchase of Survey Equipments	900,000.00	963,000.00	1,030,410.00
Sub Total	18,668,123.53	19,974,892.18	21,373,134.63
P1.Total Recurrent	73,536,159.11	78,683,690.25	84,191,548.57



P1.Total	73,536,159.11	78,683,690.25	84,191,548.57
<i>Development</i>	-	-	-
2210504 Advertising,Awareness and publicity campaigns	-	-	-
2210904 Motor Vehicle insurance	-	-	-
P1.Total			
0202003560 P2 Road Transport			
<i>Development</i>			
3110499 Construction of Roads	186,410,884.74	199,459,646.67	213,421,821.94
2211299 Fuel oil and Lubricants -other	-	-	-
2220201 Maintance of plants and machinery	-	-	-
3110601 Over haul of road and bridges	57,500,000.00	61,525,000.00	65,831,750.00
2220299 Routine Maintenance - Roads	3,000,000.00	3,210,000.00	3,434,700.00
P2.Development Total	246,910,884.74	264,194,646.67	282,688,271.94
0203003560 P3 Urban Development infrastructure			
<i>Development</i>			
3110604 Overhaul of Other Infrastructure and Civil Works	10,000,000.00	10,700,000.00	11,449,000.00
2630203 Capital Grants to Other levels of government(Fuel Levy Fund)	107,657,595.00	115,193,626.65	123,257,180.52
P3.Development Total	117,657,595.00	125,893,626.65	134,706,180.52
0204003560 P4 Rural Electrification			
<i>Development</i>			
3111011 Installation of floodlights	18,000,000.00	19,260,000.00	20,608,200.00
2220201 Maintenance of existing floodlights	4,500,000.00	4,815,000.00	5,152,050.00
3111499 Research , feasibility studies	-	-	-
P4.Development Total	22,500,000.00	24,075,000.00	25,760,250.00
Total Compensention To Employees	54,868,035.58	58,708,798.07	62,818,413.94
Total Use of Goods and Services	18,668,123.53	19,974,892.18	21,373,134.63
Total Recurrent Expenditure	73,536,159.11	78,683,690.25	84,191,548.57
Total Development Expenditure	387,068,479.74	414,163,273.32	443,154,702.45
Gross Expenditure.....Ksh	460,604,638.85	492,846,963.57	527,346,251.02



VOTE: 3571

**MERU COUNTY GOVERNMENT
2017/18 FY ESTIMATES
CO-OPERATIVE, TOURISM & ENTERPRISE DEVELOPMENT**

	2017/18	2018 -2019	2019 - 2020
P1 General administration planning and support services			
Sub-Programme 1 Administrative Services			
<i>Compensation to employees</i>			
2110101 Basic Salaries - Civil Service	32,908,120.00	35,211,688.40	37,676,506.59
2110202 Casual Labor - Others	2,085,252.00	2,231,219.64	2,387,405.01
2110301 House Allowance	8,264,429.00	8,842,939.03	9,461,944.76
2110314 Commuter Allowance	3,335,000.00	3,568,450.00	3,818,241.50
2110320 Leave Allowance	612,838.00	655,736.66	701,638.23
2120399 Employer Contributions to Social Security Funds and Schemes	4,334,537.00	4,637,954.59	4,962,611.41
2710102 Gratuity	1,325,004.00	1,417,754.28	1,516,997.08
Sub-Total	52,929,380.00	56,634,436.60	60,598,847.16
<i>Use of goods and services</i>			
2210101 Electricity	28,622.50	30,626.08	32,769.90
2210102 Water and sewerage charges	22,898.00	24,500.86	26,215.92
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	542,682.60	580,670.38	621,317.31
2210202 Internet Connections	44,651.10	47,776.68	51,121.04
2210203 Courier and Postal Services	12,593.90	13,475.47	14,418.76
2210299 Communication, Supplies - Othe	572,450.00	612,521.50	655,398.01
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	457,960.00	490,017.20	524,318.40
2210302 Accommodation - Domestic Travel	744,185.00	796,277.95	852,017.41
2210303 Daily Subsistence Allowance	171,735.00	183,756.45	196,619.40
2210401 Travel Costs (airlines, bus, railway, etc.)	457,960.00	490,017.20	524,318.40
2210403 Daily Subsistence Allowance	457,960.00	490,017.20	524,318.40
2210499 Foreign Travel and Subs.- Others	1,078,495.80	1,153,990.51	1,234,769.84
2210502 Publishing and Printing Services	302,253.60	323,411.35	346,050.15
2210503 Subscriptions to Newspapers, Magazines and Periodicals	114,490.00	122,504.30	131,079.60
2210505 Trade Shows and Exhibitions	944,542.50	1,010,660.48	1,081,406.71
2210504 Advertising, Awareness and Publicity Campaigns	995,346.88	1,065,021.16	1,139,572.64
2210799 Training Expenses - Other (Bud	816,635.00	873,799.45	934,965.41
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	572,450.00	612,521.50	655,398.01
2210802 Boards, Committees, Conferences and Seminars	876,025.00	937,346.75	1,002,961.02
2210807 Medals, Awards and Honors	343,470.00	367,512.90	393,238.80
2210904 Motor Vehicle Insurance	743,470.00	795,512.90	851,198.80
2211006 Purchase of Workshop Tools, Spares and Small Equipment	124,673.08	133,400.20	142,738.21
2211016 Purchase of Uniforms and Clothing - Staff	686,940.00	735,025.80	786,477.61
2211101 General Office Supplies (papers, pencils, forms, small office equipment	572,450.00	612,521.50	655,398.01
2211102 Supplies and Accessories for Computers and Printers	343,470.00	367,512.90	393,238.80
2211103 Sanitary and Cleaning Materials, Supplies and Services	228,980.00	245,008.60	262,159.20
2211299 Fuel Oil and Lubricants - Othe	858,675.00	918,782.25	983,097.01
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,622.50	30,626.08	32,769.90
2211311 Contracted Technical Services	57,245.00	61,252.15	65,539.80
2220105 Routine Maintenance - Vehicles	831,125.00	889,303.75	951,555.01
2220210 Maintenance of Computers, Software, and Networks	57,245.00	61,252.15	65,539.80
3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-
3111010 Purchase of Weights and Measures Equipments	572,450.00	612,521.50	655,398.01
3111401 Pre-feasibility, Feasibility and Appraisal Studies	228,980.00	245,008.60	262,159.20
3111403 Research	343,470.00	367,512.90	393,238.80
P.1 Recurrent Total	15,235,202.46	16,301,666.63	17,442,783.30
P. 1 Total	68,164,582.46	72,936,103.23	78,041,630.46
0302003560 P2 Industrial development and investments			



Sub-programme 2 Industrial development and investments			
Development			
3110202 Non-Residential Buildings (Jua Kali development)	5,000,000.00	5,350,000.00	5,724,500.00
P.2 Development Total	5,000,000.00	5,350,000.00	5,724,500.00
P.2 Total	5,000,000.00	5,350,000.00	5,724,500.00
0303003560 P3 Tourism development and promotion			
Sub-programme P3 Tourism development and promotion			
Development			
2820199 Nyambene Conservancy Development	51,000,000.00	54,570,000.00	58,389,900.00
2820199 Tourism marketing & Development	30,100,000.00	32,207,000.00	34,461,490.00
P.3 Development Total	81,100,000.00	86,777,000.00	92,851,390.00
P.3 Total	81,100,000.00	86,777,000.00	92,851,390.00
0304003560 P4 Cooperative development			
Sub-programme P4 Cooperative development			
Development			
2820199 Cooperatives development (Capacity Building)	6,100,000.00	6,527,000.00	6,983,890.00
2820199 Cooperatives development (SACCOs)	10,000,000.00	10,700,000.00	11,449,000.00
2820199 Cooperatives development (Coffee sector)	5,000,000.00	5,350,000.00	5,724,500.00
2820199 Cooperatives development (Dairy sector)	10,000,000.00	10,700,000.00	11,449,000.00
P.4 Development Total	31,100,000.00	33,277,000.00	35,606,390.00
P.4 Total	31,100,000.00	33,277,000.00	35,606,390.00
0305003560 P5 Trade development and promotion			
Sub-programme P5 Trade development and promotion			
Development			
3110202 Non-Residential Buildings (Establishment of markets)	100,000,000.00	107,000,000.00	114,490,000.00
3110202 Non-Residential Buildings (Construction of new markets' toilets)	15,750,000.00	6,150,000.00	6,150,000.00
3110202 Non-Residential Buildings (Maintainance of markets' utilities)	15,000,000.00	16,050,000.00	17,173,500.00
2820199 Trade Promotion	6,000,000.00	6,420,000.00	6,869,400.00
P.5 Development Total	136,750,000.00	135,620,000.00	144,682,900.00
P.5 Total	136,750,000.00	135,620,000.00	144,682,900.00
Total Compensantion To Employees	52,929,380.00	56,634,436.60	60,598,847.16
Total Use of Goods and Services	15,235,202.46	16,301,666.63	17,442,783.30
Total Recurrent Expenditure	68,164,582.46	72,936,103.23	78,041,630.46
Total Development Expenditure	253,950,000.00	261,024,000.00	278,865,180.00
Gross Expenditure.....Ksh	322,114,582.46	333,960,103.23	356,906,810.46



MERU COUNTY GOVERNMENT			
2017/18 FY ESTIMATES			
CULTURE, GENDER, YOUTH & SPORTS			
		BUDGET ESTIMATES	
PROGRAM 1. ADMINISTRATION, PLANNING & SUPPORT SERVICES		2017-2018	
Sub-Program 1. Administration Services			
Compensation of Employees			
2110101 Basic Salaries - Civil Service	18,215,249.20	19,490,316.64	20,854,638.81
2110202 Casual Labour - Others	2,984,808.00	3,193,744.56	3,417,306.68
2110301 House Allowance	4,645,768.00	4,970,971.76	5,318,939.78
2110314 Transport Allowance	1,632,000.00	1,746,240.00	1,868,476.80
2110320 Leave Allowance	428,942.24	458,968.20	491,095.97
2110399 Personal allowances paid -other	1,783,060.84	1,907,875.10	2,041,426.36
2120399 Employer Contributions to Social Security Funds and Schemes	1,034,376.00	1,106,782.32	1,184,257.08
Sub-Total	30,724,204.28	32,874,898.58	35,176,141.48
Use of Goods And Services			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	343,470.00	367,512.90	393,238.80
2210299 Communication, Supplies - Othe	-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,467,350.00	1,570,064.50	1,679,969.02
2210303 Daily Subsistence Allowance	626,200.02	670,034.02	716,936.40
2210302 Accommodation - Domestic Travel	729,900.00	780,993.00	835,662.51
2210499 Foreign Travel and Subs.- Others	-	-	-
2210403 Daily Subsistence Allowance	-	-	-
2210502 Publishing and Printing Services	707,960.00	757,517.20	810,543.40
2210503 Subscriptions to Newspapers, Magazines and Periodicals	76,937.28	82,322.89	88,085.49
2210504 Advertising, Awareness and Publicity Campaigns	744,185.00	796,277.95	852,017.41
2210505 Trade Shows and Exhibitions	286,225.00	306,260.75	327,699.00
2210606 Hire of Equipment, Plant and Machinery	57,245.00	61,252.15	65,539.80
2210704 Hire of Training Facilities and Equipment	286,225.00	306,260.75	327,699.00
2210799 Training Expenses - Other (Bud	886,265.39	948,303.96	1,014,685.24
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	702,528.74	751,705.75	804,325.15
2210802 Boards, Committees, Conferences and Seminars	707,551.50	757,080.10	810,075.71
2210805 National Celebrations	1,024,595.00	1,096,316.65	1,173,058.82
2210904 Motor Vehicle Insurance	343,112.50	367,130.38	392,829.50
2211004 Fungicides, Insecticides and Sprays	28,622.50	30,626.08	32,769.90
2211015 Food and Rations	286,225.00	306,260.75	327,699.00
2211016 Purchase of Uniforms and Clothing - Staff	28,622.50	30,626.08	32,769.90
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000.00	642,000.00	686,940.00
2211102 Supplies and Accessories for Computers and Printers	157,245.00	168,252.15	180,029.80
2211103 Sanitary and Cleaning Materials, Supplies and Services	62,969.50	67,377.37	72,093.78
2211299 Fuel Oil and Lubricants - Others	839,950.00	898,746.50	961,658.76
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	228,980.00	245,008.60	262,159.20
2220105 Routine Maintenance - Vehicles	386,225.00	413,260.75	442,189.00
2220210 Maintenance of Computers, Software, and Networks	114,490.00	122,504.30	131,079.60
3110701 Purchase of Motor Vehicles	-	-	-
3111001 Purchase of Office Furniture and Fittings	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-
3111403 Research	228,980.00	245,008.60	262,159.20
Sub-Total	11,952,059.92	12,788,704.11	13,683,913.40
P.1 TOTAL	42,676,264.20	45,663,602.69	48,860,054.88
PROGRAM 2. SPORTS DEVELOPMENT			
Sub-program 1. Sports Development			
3110399 Refurbishment of Buildings (Stadiums)	124,233,801.00	132,930,167.07	142,235,278.76
3110299 Construction of Buildings	3,000,000.00	3,210,000.00	3,434,700.00
2640499 sports development	36,410,324.31	38,959,047.01	41,686,180.30
Sub-total	163,644,125.31	175,099,214.08	187,356,159.07
PROGRAM 3. GENDER MAINSTREAMING & WOMEN EMPOWERMENT			
Sub-Program 1. Gender Mainstreaming & Women Empowerment			
2820199 Capital Transfer -(women empowerment)	8,000,000.00	8,560,000.00	9,159,200.00
Sub-Total	8,000,000.00	8,560,000.00	9,159,200.00
PROGRAM 4. ARTS & CULTURE DEVELOPMENT			
Sub-Program 1. Arts & Culture Development			



3110299 Construction of Buildings	9,000,000.00	9,630,000.00	10,304,100.00
2820199 Capital Transfer -People Living with disability empowerment)	6,000,000.00	6,420,000.00	6,869,400.00
2820199 Cultural Promotion	7,136,129.45	7,635,658.51	8,170,154.61
Sub-Total	22,136,129.45	23,685,658.51	25,343,654.61
PROGRAM 5. SOCIAL DEVELOPMENT & CHILDREN SERVICES			
Sub- Program 1. Social Development & Children Services			
2640503 rehabilitation of street children	3,000,000.00	3,210,000.00	3,434,700.00
Sub-Total	3,000,000.00	3,210,000.00	3,434,700.00
Total Compensation Of Employees	30,724,204.28	32,874,898.58	35,176,141.48
Total Use of Goods and Services	11,952,059.92	12,788,704.11	13,683,913.40
Total Recurrent Expenditure	42,676,264.20	45,663,602.69	48,860,054.88
Total Development Expenditure	196,780,254.76	210,554,872.59	225,293,713.67
Gross Expenditure.....Ksh	239,456,518.96	256,218,475.29	274,153,768.56



MERU COUNTY GOVERNMENT 2017/18 FY ESTIMATES COUNTY PUBLIC SERVICE BOARD			
	BUDGET ESTIMATES		OUTER YEARS. EST.
	2017-2018	2018-2019	2019-2020
0715003560 P1 Human Resource Management and Development			
<i>Use of goods and services</i>			
2210299 Communication, Supplies - Othe	1,050,049	1,123,552.92	1,202,201.62
2210302 Accomodation Domestic travel	2,715,114	2,905,171.71	3,108,533.73
2210303 Daily Subsistence Allowances	3,625,124	3,878,882.29	4,150,404.06
2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	5,011,533	5,362,340.42	5,737,704.25
2210799 Training Expenses - Other (Bud	5,882,730	6,294,521.07	6,735,137.54
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,049	1,123,552.92	1,202,201.62
2210802 Boards, Committees, Conferences and Seminars	3,575,074	3,825,329.38	4,093,102.43
2211101 General Office Supplies (papers, pencils, forms, small office equipment	630,030	674,131.75	721,320.97
2211310 Contracted Professional Services(Consultancy)	2,100,099	2,247,105.84	2,404,403.24
2211299 Fuel Oil and Lubricants - Othe	725,025	775,776.46	830,080.81
2211306 Membership Fees,Dues and Subscription	1,000,049	1,070,052.92	1,144,956.62
2220105 Routine Maintenance - motor vehicles	600,049	642,052.92	686,996.62
2220205 Maintenance of Buildings and Stations -Board room	75,074	80,329.18	85,952.22
Sub Total	28,040,000	30,002,799.77	32,102,995.75
<i>Total Compensation To Employees</i>	-	-	-
<i>Total Use of Goods and Services</i>	28,040,000	30,002,799.77	32,102,995.75
<i>Total Recurrent Expenditure</i>	28,040,000	30,002,799.77	32,102,995.75
<i>Total Development Expenditure</i>	-	-	-
Gross Expenditure..... KShs.	28,040,000	30,002,799.77	32,102,995.75



MERU COUNTY GOVERNMENT			
2016/17 FY ESTIMATES			
TOWN ADMINISTRATION			
BUDGET STIMATES			
0716003560 P16 TOWN MANAGEMENT AND ADMINISTRATION	2017 - 2018	2018 - 2019	2019 - 2020
<i>Use of goods and services</i>			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	642,000.00	686,940.00	735,025.80
2210303 Daily Subsistence Allowance	1,000,000.00	1,070,000.00	1,144,900.00
2210399 Domestic Travel and Subs. - Others	750,000.00	802,500.00	858,675.00
2210502 Publishing and Printing Services	500,000.00	535,000.00	572,450.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	321,000.00	343,470.00	367,512.90
2210504 Advertising, Awareness and Publicity Campaigns	500,000.00	535,000.00	572,450.00
2210505 Trade Shows and Exhibitions	500,000.00	535,000.00	572,450.00
2210606 Hire of garbage collection trucks, loaders and shovels	500,000.00	535,000.00	572,450.00
2210704 Hire of Training Facilities and Equipment	-	-	-
2210799 Training Expenses - Other (Bud	500,000.00	535,000.00	572,450.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000.00	1,284,000.00	1,373,880.00
2210802 Boards, Committees, Conferences and Seminars	2,000,000.00	2,140,000.00	2,289,800.00
2210899 Hospitality Supplies - other (	1,100,000.00	1,177,000.00	1,259,390.00
2210904 Motor Vehicle Insurance	1,200,000.00	1,284,000.00	1,373,880.00
2211004 Fungicides, Insecticides and Sprays	200,000.00	214,000.00	228,980.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	267,500.00	286,225.00	306,260.75
2211016 Purchase of Uniforms and Clothing - Staff	800,000.00	856,000.00	915,920.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	321,000.00	343,470.00
2211102 Supplies and Accessories for Computers and Printers	100,000.00	107,000.00	114,490.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000.00	1,605,000.00	1,717,350.00
2211299 Fuel Oil and Lubricants - Othe	3,000,000.00	3,210,000.00	3,434,700.00
2211305 Contracted Guards and Cleaning Services	1,200,000.00	1,284,000.00	1,373,880.00
2211311 Contracted Technical Services	700,500.00	749,535.00	802,002.45
2211313 Security Operations	745,000.00	797,150.00	852,950.50
2211399 Other Operating Expenses - Oth	800,000.00	856,000.00	915,920.00
2220105 Routine Maintenance - Vehicles	1,350,000.00	1,444,500.00	1,545,615.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000.00	535,000.00	572,450.00
2220206 Maintenance of Civil Works	642,000.00	686,940.00	735,025.80
3110705 Purchase of Trucks and Trailers	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	500,000.00	535,000.00	572,450.00
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000.00	535,000.00	572,450.00
Road signs and Markings	-	-	-
Sub Total	23,818,000.00	25,485,260.00	27,269,228.20
Pl. Recurrent Total	23,818,000.00	25,485,260.00	27,269,228.20
Development	-	-	-
2211300 Other Operating Expenses	-	-	-
Road signs and Markings	-	-	-
3110299 Construction of Buildings and storm water drainage	-	-	-
Pl. Development Total	-	-	-
Total Compensation To Employees	-	-	-
Total Use of Goods and Services	23,818,000.00	25,485,260.00	27,269,228.20
Total Recurrent Expenditure	23,818,000.00	25,485,260.00	27,269,228.20
Total Development Expenditure	-	-	-
Gross Expenditure..... KShs.	23,818,000.00	25,485,260.00	27,269,228.20

