

ANNEXURE 1: ANALYSIS PER DEPARTMENT

	DEPARTMENTS	APPROVED	VARIANCE	SUPPLEMENTARY ESTIMATE FY 2018/19	PENDING BILLS
1	COUNTY ASSEMBLY				
	Compensation to employees	458,519,547.85	-	458,519,547.85	
	Use of goods and Services	393,230,452.15	74,983,378.00	468,213,830.15	
	Development	60,000,000.00	-	82,000,137.00	
	TOTAL	911,750,000.00	74,983,378.00	1,008,733,515.00	
2	OFFICE OF THE GOVERNOR				
	Compensation to employees	84,180,000.00	51,298,629.52	135,478,629.52	
	Use of goods and Services	181,721,480.00	17,669,646.00	199,391,126.00	29,613,996.00
	Development	20,000,000.00	9,500,000.00	10,500,000.00	
	TOTAL	285,901,480.00	59,468,275.52	345,369,755.52	29,613,996.00
3	FINANCE , ECONOMIC PLANNING & ICT				
	Compensation to employees	407,581,200.00	29,990,851.00	437,572,051.00	
	Use of goods and Services	482,814,005.61	30,877,112.00	513,691,117.61	17,300,112.00
	Development	185,000,000.00	60,905,909.75	245,905,909.75	49,905,909.75
	TOTAL	1,075,395,205.61	121,773,872.75	1,197,169,078.36	67,206,021.75
4	AGRICULTURE, LIVESTOCK &, FISHERY				
	Compensation to employees	249,899,999.69	47,755,402.89	297,655,402.58	
	Use of goods and Services	47,350,000.00	11,972,344.00	59,322,344.00	29,506,469.00
	Development	315,536,872.00	153,672,006.55	469,208,878.55	104,262,151.55
	TOTAL	612,786,871.69	213,399,753.44	826,186,625.13	133,768,620.55
5	WATER & IRRIGATION				
	Compensation to employees	71,289,999.74	27,874,981.14	99,164,980.89	
	Use of goods and Services	20,041,650.00	3,913,450.33	16,128,199.67	2,888,424.67
	Development	713,900,000.00	147,447,510.44	861,347,510.44	245,047,510.44
	TOTAL	805,231,649.74	171,409,041.25	976,640,691.00	247,935,935.11
6	EDUCATION TECHNOLOGY, GENDER CULTURE & SOCIAL DEVELOPMENT				
	Compensation to employees	452,260,000.00	131,180,233.40	583,440,233.40	
	Use of goods and Services	362,290,000.00	5,698,192.58	356,591,807.42	11,069,420.00
	Development	187,875,000.00	57,126,299.66	245,001,299.66	88,456,299.66
	TOTAL	1,002,425,000.00	182,608,340.48	1,185,033,340.48	99,525,719.66
7	HEALTH SERVICES				
	Compensation to employees	2,287,527,312.98	181,850,436.65	2,469,377,749.63	
	Use of goods and Services	475,937,085.00	41,618,579.00	517,555,664.00	49,933,329.00
	Development	432,150,000.00	211,348,231.00	643,498,231.00	190,398,231.00
	TOTAL	3,195,614,397.98	434,817,246.65	3,630,431,644.63	240,331,560.00
8	LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS				
	Compensation to employees	43,270,000.02	12,477,976.38	55,747,976.40	
	Use of goods and Services	53,000,000.00	1,085,436.00	54,085,436.00	1,897,936.00
	Development	272,890,200.00	68,810,073.95	341,700,273.95	94,710,073.95
	TOTAL	369,160,200.02	82,373,486.33	451,533,686.35	96,608,009.95
9	LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
	Compensation to employees	357,510,000.00	108,631,634.59	248,878,365.41	
	Use of goods and Services	427,934,571.00	9,319,038.50	437,253,609.50	38,351,765.00
	Development	-	-	-	
	TOTAL	785,444,571.00	99,312,596.09	686,131,974.91	38,351,765.00
10	ROADS, TRANSPORT & ENERGY				
	Compensation to employees	51,310,000.00	14,911,787.00	66,221,787.00	
	Use of goods and Services	36,000,000.00	1,091,280.00	34,908,720.00	5,753,820.00
	Development	665,217,337.00	684,428,982.78	1,349,646,319.78	685,098,982.78
	TOTAL	752,527,337.00	698,249,489.78	1,450,776,826.78	690,852,802.78

	DEPARTMENTS	APPROVED ESTIMATE FY 2018/19	VARIANCE	SUPPLIMENTARY ESTIMATE FY 2018/19	PENDING BILLS
11	TRADE, INVESTMENT, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT				
	Compensation to employees	43,250,000.00	17,232,137.80	60,482,137.80	
	Use of goods and Services	18,000,000.00	8,118,252.67	26,118,252.67	9,700,494.00
	Development	109,300,000.00	101,481,044.00	210,781,044.00	130,481,044.00
	TOTAL	170,550,000.00	126,831,434.47	297,381,434.47	140,181,538.00
12	YOUTH AFFAIRS & SPORT				
	Compensation to employees	23,260,000.89	7,729,338.91	30,989,339.80	
	Use of goods and Services	113,000,000.06	1,312,304.09	114,312,304.15	4,494,554.00
	Development	49,130,000.00	107,784,104.00	156,914,104.00	74,834,104.00
	TOTAL	185,390,000.95	116,825,747.00	302,215,747.95	79,328,658.00
13	PUBLIC SERVICE BOARD				
	Compensation to employees	-	-	-	
	Use of goods and Services	30,000,000.00	8,325,999.50	21,674,000.50	
	Development		-		
	TOTAL	30,000,000.00	8,325,999.50	21,674,000.50	-
14	ENVIRONMENT, WILDLIFE & NATURAL RESOURCES				
	Compensation to employees	12,520,000.00	6,337,323.97	18,857,323.97	
	Use of goods and Services	14,230,000.00	1,227,910.00	15,457,910.00	2,670,560.00
	Development	71,466,000.00	4,053,260.00	75,519,260.00	23,803,260.00
	TOTAL	98,216,000.00	11,618,493.97	109,834,493.97	26,473,820.00
	TOTALS BUDGET				
	Compensation to employees	4,542,378,061.17	420,007,464.07	4,962,385,525.24	
	Use of goods and Services	2,655,549,243.82	179,155,077.84	2,834,704,321.66	203,180,879.67
	Development	3,082,465,409.00	1,609,557,559.13	4,692,022,968.13	1,686,997,567.13
	TOTAL	10,280,392,713.99	2,208,720,101.04	12,489,112,815.03	1,890,178,446.80

VOTE 3561-COUNTY ASSEMBLY			
2018-19 FINANCIAL YEAR ESTIMATES			
			APPROVED
	PRINTED BUDGET	INCREASE	SUPPLEMENTARY
	2018/2019	(DECREASE)	2018/2019
p 1 .0701013560 Legislation and Representation			
<i>Compensation to Employees</i>			
2110100 Basic Salaries	124,295,364.00	1,000,000.00	125,295,364.00
2110105 Basic Salaries -County Assembly members	121,295,364.00	1,000,000.00	122,295,364.00
2211300 Medical Ex-gratia	2,000,000.00	-	2,000,000.00
2211320 Audit Committee allowance	1,000,000.00	-	1,000,000.00
2710100 Government Pension & Retirement Benefits	23,279,737.00	-	23,279,737.00
2710103 Gratuity -MCAs	23,279,737.00	-	23,279,737.00
2110200 Basic Wages-Temporary Employees	38,580,000.00	5,888,000.00	44,468,000.00
2110201 Contractual Employees	38,580,000.00	5,888,000.00	44,468,000.00
2110300 Personal Allowances-Paid as part of Salary	37,254,848.00	-	39,754,848.00
2110325 Mileage allowance	37,254,848.00	-	37,254,848.00
263203 National Housing Development Levy	-	2,500,000.00	2,500,000.00
Sub-Total	223,409,949.00	9,388,000.00	232,797,949.00
			-
<i>Use of Goods and Services</i>			
2210300 Domestic Travel and Subsistence	113,102,843.15	1,088,288.00	114,191,131.15
2210301.Travel Costs(Legislative summit&Devolution Conference,common workshop)	38,000,000.00	-	38,000,000.00
2210302 Accommodation-Domestic Travel	30,102,843.15	1,088,288.00	31,191,131.15
2210303.Domestic Travel Audit committee	-	-	-
2210310.Legislative Activities	45,000,000.00	-	45,000,000.00
2210400 Foreign Travel and Subsistence and Other Costs	40,010,000.00	20,000,000.00	60,010,000.00
2210402 Accommodation	40,010,000.00	20,000,000.00	60,010,000.00
2210500 Printing,Advertising and Information Supplies	3,900,000.00	3,500,000.00	7,400,000.00
2210502.Consultancy For Professional Services:Service Carter,Strategic Plan 2018-2022,Human Resorce Manuals	-	1,500,000.00	1,500,000.00
2210502.Asset Tagging and Valuation	-	1,000,000.00	1,000,000.00
2210502 Publishing and Printing	3,900,000.00	1,000,000.00	4,900,000.00
2210600 Rentals of Produced Assets	-	-	-
2210604 Hire of Transport	-	-	-
2210606 Hire of Equipment,Plant and Machinery	-	-	-
2211300 Other Operating Expenses	28,530,000.00	10,120,000.00	38,650,000.00
2211325 Hire of Offices	27,530,000.00	10,120,000.00	37,650,000.00
2640402 Functions and Celebrations	1,000,000.00	-	1,000,000.00
2810101 Budget Reserves	-	-	-
2810199.Budget Preparation Expenses	-	18,085,090.00	18,085,090.00
Sub-Total Current	185,542,843.15	52,793,378.00	238,336,221.15
			-
Total Recurrent Expenditure p.1	408,952,792.15	62,181,378.00	471,134,170.15
			-
p 2. 0701023560 legislative Oversight			
<i>Compensation to Employees</i>			
2110300 Personal Allowances-Paid as part of Salary	118,195,200.00	-	118,195,200.00
2110312 Duty/Responsibility Allownce	16,260,000.00	-	16,260,000.00
2110328 Sitting Allowance	101,935,200.00	-	101,935,200.00
2710100 Government Pension & Retirement Benefits	17,093,522.85	1,095,168.00	18,188,690.85
2710103 Gratuity -Ward Staff	17,093,522.85	1,095,168.00	18,188,690.85
Sub-Total	135,288,722.85	1,095,168.00	136,383,890.85
			-
<i>Use of Goods and Services</i>			
2210300 Domestic Travel and Subsistence	58,700,000.00	-	58,700,000.00
2210302 Daily Substance allowance-CASB	2,000,000.00	-	2,000,000.00
2210303 Daily Substance Allowance	41,700,000.00	-	41,700,000.00
2210309 Trade Shows and Exhibitions	15,000,000.00	-	15,000,000.00
2211320 Adhoc Committee	-	-	-
2210800 Hospitality Supplies and Services	57,000,000.00	-	57,000,000.00
2210802 Boards,Committees,Conferences and Seminars	57,000,000.00	-	57,000,000.00
3111009 Purchase of Office Furniture	4,500,000.00	3,450,000.00	7,950,000.00
3111009.Purchase of Office Furniture	4,500,000.00	3,450,000.00	7,950,000.00
4110403 Staff Car Loan&Mortgage	-	-	-
4110403 Staff Car Loan&Mortgage	-	-	-
Sub-Total Current	120,200,000.00	3,450,000.00	123,650,000.00
			-
Total Recurrent Expenditure p.2	255,488,722.85	4,545,168.00	260,033,890.85
			-

			-
			-
p3. 0702013560 general Administration,Planning and Support Services			-
Compensation To Employees			-
2110115 Basic Salaries-Permanent Staff	57,808,800.00	-	57,808,800.00
211301House &Commuter Allowance	30,288,000.00		30,288,000.00
2110304 Overtime	-	-	-
2110320 Leave Allowance	1,300,000.00	-	1,300,000.00
2120101 Employer Contribution to NSSF	180,000.00	-	180,000.00
2120103 Employer Contribution to Staff Pension Scheme	10,244,076.00	-	10,244,076.00
Sub-Total	99,820,876.00	-	99,820,876.00
			-
Use of Goods and Services			-
2210101.Electricity	1,000,000.00	-	1,000,000.00
2210102.Water	900,000.00	500,000.00	1,400,000.00
2210103.Gas Expenses	30,000.00	-	30,000.00
2210201 Telephone,Telex,Facsimile and mobile phone Services	-	-	-
2210202 Internet Connections	900,000.00	-	900,000.00
2210203 Courier and postal Services	30,000.00	-	30,000.00
2210299 Communication Supplies,-Other	2,000,000.00	1,000,000.00	3,000,000.00
2210503 Subscription to Newspapers,Magazines and Periodicals	800,000.00	-	800,000.00
2210504 Advertising	3,000,000.00	-	3,000,000.00
2210602 Payments of Rents and Rates-Residential	1,380,000.00	-	1,380,000.00
2210701 Training Allowance	13,276,400.00	-	13,276,400.00
2210899 Hospitality Supplies-Other	3,500,000.00	-	3,500,000.00
2210901 Group Personal Insurance	2,000,000.00	-	2,000,000.00
2210902 Building Insurance	300,000.00	-	300,000.00
2210904 Motor Vehicle Insurance	1,000,000.00	-	1,000,000.00
2210910 Medical Insurance	30,000,000.00	-	30,000,000.00
2211009 Education and Library Supplies	120,000.00	-	120,000.00
2211016 Purchase of Uniforms and Clothing-staff	1,000,000.00	-	1,000,000.00
2211101 General Office Supplies (papers, pencils, forms,	3,427,209.00	-	3,427,209.00
2211102 Accessories for Printers and Photocopier	2,000,000.00	-	2,000,000.00
2211201Refined Fuels and Lubricants for Transport	3,000,000.00	-	3,000,000.00
2211301 Bank Charges	200,000.00	-	200,000.00
2211305 Contracted Guards &Cleaning Services	5,524,000.00	-	5,524,000.00
2211306 Membership Fees,Dues and Subscription to proff Bodies	5,000,000.00	-	5,000,000.00
2211308 Legal Fees,Arbitration and Compensation Payments	1,000,000.00	1,760,000.00	2,760,000.00
2211323 Laundry Services	500,000.00	-	500,000.00
2220202 Maintenance of motor Vehicle	3,000,000.00	-	3,000,000.00
2220205 Maintenance of Building	500,000.00	-	500,000.00
2220202 Maintenance of Office Furniture and Equipment	100,000.00	-	100,000.00
3110704 Purchase of Motor Vehicle	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000.00	3,480,000.00	5,480,000.00
3111009 Purchase of Office Furniture	-	-	-
4130299 Payables from previous year(CarLoan and Mortgage Fund)	-	12,000,000.00	12,000,000.00
Sub-Total	87,487,609.00	18,740,000.00	106,227,609.00
			-
Total Recurrent Expenditure p.3	187,308,485.00	18,740,000.00	206,048,485.00
DEVELOPMENT			-
3110599.Construction of MCAs Office,Restraurant & Offices			-
3110599 Construction of Speakers Residence	40,000,000.00	-	40,000,000.00
3110599.Construction of Office Block&Restraurant	15,491,338.00	-	15,491,338.00
3110599.Architectural fees	4,508,662.00	-	4,508,662.00
4130299 Payables from previous year(Speakers Residence)	-	22,000,137.00	22,000,137.00
Sub-Total	60,000,000.00	22,000,137.00	82,000,137.00
			-
Total Expenditure p.3	247,308,485.00	40,740,137.00	288,048,622.00
			-
Total Compensation to Employees	458,519,547.85	10,483,168.00	469,002,715.85
			-
Total Use of Goods and Services	393,230,452.15	74,983,378.00	468,213,830.15
			-
Total Recurrent Expenditure	851,750,000.00	85,466,546.00	937,216,546.00
			-
Total Development Expenditure	60,000,000.00	22,000,137.00	82,000,137.00
			-
Gross Expenditure.....Kshs	911,750,000.00	107,466,683.00	1,019,216,683.00

VOTE 3562-OFFICE OF THE GOVERNOR					
FY 2018/19 BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplementary budget
	2018/19 FY				
P1. ADMINISTRATION, PLANNING & SUPPORT SERVICES		b	c=a-b	d	e=c-d
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,191,714.00		2,191,714.00	750,000.00	1,441,714.00
2210299 Communication,Supplies-others	1,935,238.00		1,935,238.00	600,000.00	1,335,238.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,217,727.00		4,217,727.00		5,217,727.00
2210302 Accommodation - Domestic Travel	5,710,179.00	133,000.00	5,577,179.00		5,710,179.00
2210399 Domestic Travel and Subs. - Others	5,836,930.00	319,200.00	5,517,730.00		7,836,930.00
2210401 Travel Costs (airlines, bus, railway, etc.)	3,079,023.00		3,079,023.00		4,079,023.00
2210402 Accommodation	2,598,839.00		2,598,839.00		2,598,839.00
2210403 Daily Subsistence Allowance	1,022,799.00		1,022,799.00		4,022,799.00
2210499 Foreign Travel and Subs.- Others	1,081,492.00		1,081,492.00		1,081,492.00
2210802 Boards, Committees, Conferences and Seminars	5,119,422.00		5,119,422.00		5,119,422.00
2210802 Boards, Committees, Conferences & Seminars(County, Sub-County & Ward Development Boards)	15,000,000.00		15,000,000.00	5,000,000.00	10,000,000.00
2210805 National Celebrations	5,632,768.00		5,632,768.00	600,000.00	5,032,768.00
3111499 'Survey on public participation					5,000,000.00
2640402 Donations	10,000,000.00		10,000,000.00	4,000,000.00	6,000,000.00
2210899 Hospitality Supplies - other	6,160,518.00	200,000.00	5,960,518.00	1,700,000.00	4,460,518.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	916,260.00		916,260.00		916,260.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	529,664.00		529,664.00		529,664.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,469,175.00		1,469,175.00	450,000.00	1,019,175.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,557,760.00		1,557,760.00	520,000.00	1,037,760.00
2211299 Fuel Oil and Lubricants - Others	7,582,113.00		7,582,113.00		7,582,113.00
2211306 Membership Fees - Intergovernmental Relations	17,000,000.00		17,000,000.00	4,000,000.00	13,000,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	753,839.00		753,839.00		753,839.00
2211310 Contracted Professional Services	974,350.00		974,350.00	974,350.00	-
2220101 Maintenance Expenses - Motor Vehicles	4,348,506.00	107,993.00	4,240,513.00		7,348,506.00
2220299 Routine Maintenance - Other As	260,570.00		260,570.00		260,570.00
3110701 Purchase of Motor Vehicles	14,000,000.00		14,000,000.00		14,000,000.00
311002 Purchase of Computers, Printers and other IT Equipment	1,232,230.00		1,232,230.00	500,000.00	732,230.00
311099 Purch. of Office Furn. & Gen.	1,950,364.00		1,950,364.00	950,000.00	1,000,364.00
4130299 Payables from Previous Financial Period - Other (Budget)s					29,613,996.00
Sub Total	122,161,480.00	760,193.00	121,401,287.00	20,044,350.00	146,731,126.00
P2. COMMUNICATION AND EVENTS					
Use of Goods and Services					
2210299 Communication, Supplies, Events and logistics	5,764,780.00		5,764,780.00	1,350,000.00	8,414,780.00
2210299 Governor's Press (Media Outreach)	4,252,398.00		4,252,398.00	1,200,000.00	7,052,398.00
2210502 Publishing and Printing Services	4,552,861.00		4,552,861.00	1,000,000.00	7,552,861.00
2210504 Advertising, Awareness and Publicity Campaigns	3,529,961.00		3,529,961.00	1,000,000.00	7,029,961.00
Sub total	18,100,000.00	-	18,100,000.00	4,550,000.00	30,050,000.00
P3 DISASTER MANAGEMENT, RESCUE AND EMERGENCY SERVICES					
Use of Goods and Services					
2610101 Disaster Management Fund	25,500,490.00		25,500,490.00	15,000,000.00	10,500,490.00
2220205 Maintenance of Buildings and Stations (Non-Residential)	362,000.00		362,000.00		362,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	195,104.00		195,104.00		195,104.00

2211299 Fuel Oil and Lubricants -(Fire & Emergency Services)	1,400,022.00		1,400,022.00		1,400,022.00
2211016 Purchase of Uniforms and Clothing- (PPE for Firemen)	700,384.00		700,384.00		700,384.00
2220105 Routine Maintenance - (Vehicles and Plants)	2,402,000.00		2,402,000.00		2,402,000.00
2210799 Training and development of staff	1,200,000.00		1,200,000.00	600,000.00	600,000.00
Sub-Total	31,760,000.00	-	31,760,000.00	15,600,000.00	16,160,000.00
			-		-
DEVELOPMENT EXPENDITURE			-		-
3111106 Purchase of Fire fighting Vehicles and Equipment	20,000,000.00		20,000,000.00	9,500,000.00	10,500,000.00
Sub-Total	20,000,000.00	-	20,000,000.00	9,500,000.00	10,500,000.00
			-		-
P4. HUMAN RESOURCE MANAGEMENT			-		-
Compensation to Employees			-		-
2110101 Basic Salaries - Civil Service	39,821,223.00	16,630,755.00	23,190,468.00		81,491,663.52
2110101 Basic Salaries - Casuals	3,148,000.00		3,148,000.00		
2110301 House Allowance	11,370,000.00	3,000,000.00	8,370,000.00		21,822,840.00
2110314 Transport Allowance	5,463,037.00	1,598,260.00	3,864,777.00		9,192,000.00
2110320 Leave Allowance	4,325,480.00		4,325,480.00		429,986.40
2110399 Personal Allowances paid - Others	5,110,140.00	1,000,000.00	4,110,140.00		1,000,000.00
2120399 Employer Contributions to Social Security Funds and Schemes	8,846,120.00	3,000,000.00	5,846,120.00		1,858,206.00
2710102 Gratuity	6,096,000.00	3,031,047.00	3,064,953.00		19,683,933.60
Sub-Total	84,180,000.00	28,260,062.00	55,919,938.00	-	135,478,629.52
			-		-
P5. EFFICIENCY MONITORING UNIT			-		-
Sub-programme 1: Efficient Monitoring and Evaluation			-		-
2210802 Boards, Committees, Conferences, induction and Seminars	1,000,000.00		1,000,000.00	500,000.00	500,000.00
3111403 Research and prefeasibility studies	550,000.00		550,000.00	550,000.00	-
2210303 Daily Subsistence Allowance	600,000.00		600,000.00		600,000.00
2210502 Publishing and Printing Services (M&E reports)	250,000.00		250,000.00		250,000.00
2210799 Training Expenses	1,000,000.00		1,000,000.00	200,000.00	800,000.00
Sub-Total	3,400,000.00	-	3,400,000.00	1,250,000.00	2,150,000.00
			-		-
Sub-Programme 2: Performance Management and Appraisal			-		-
2210303 Institutional performance monitoring	500,000.00		500,000.00		500,000.00
2210799 Capacity building for performance appraisal personnel	800,000.00		800,000.00		800,000.00
Sub-Total	1,300,000.00	-	1,300,000.00	-	1,300,000.00
			-		-
P6. PARTNERSHIP DEVELOPMENT& EXTERNAL LINKAGES			-		-
Sub-programme 1			-		-
2210504 Advertising, Awareness & Publicity Campaigns	2,800,000.00		2,800,000.00	1,000,000.00	1,800,000.00
2210303 Donor Mobilization	2,200,000.00		2,200,000.00	1,000,000.00	1,200,000.00
Sub Total	5,000,000.00	-	5,000,000.00	2,000,000.00	3,000,000.00
			-		-
Total Compensation To Employees	84,180,000.00	28,260,062.00	55,919,938.00	-	135,478,629.52
			-		-
Total Use of Goods and Services	181,721,480.00	760,193.00	180,961,287.00	43,444,350.00	199,391,126.00
			-		-
Total Recurrent Expenditure	265,901,480.00	29,020,255.00	236,881,225.00	43,444,350.00	334,869,755.52
			-		-
Total Development Expenditure	20,000,000.00	-	20,000,000.00	9,500,000.00	10,500,000.00
			-		-
Gross Expenditure..... Ksh	285,901,480.00	29,020,255.00	256,881,225.00	52,944,350.00	345,369,755.52

VOTE 3563-FINANCE, ECONOMIC PLANNING & ICT					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	VARIANCE	Supplimentary budget
	2018-19 FY	2018-19 FY	2018-19 FY	2018-19 FY	2018-19 FY
	a	b	c=a-b	d	e=c-d
P1. Administration, Planning and Support Services					
Compensation to employees					
2110101 Basic Salaries - Civil Service	74,027,987	36,341,186	37,686,801		165,994,670
2110202 Casual Labour - Others	7,131,334	3,506,385	3,624,949		20,419,820
2110301 House Allowance	14,378,322		14,378,322		58,701,540
2110314 Transport Allowance	4,283,000		4,283,000		11,139,000
2110320 Leave Allowance	6,029,581	1,297,520	4,732,061		8,076,705
2110399 Personal Allowances paid - Oth	1,051,000		1,051,000		300,000
2120399 Employer Contributions to Social Security Funds and Schemes	7,682,384		7,682,384		35,942,463
2710102.Gratuity	1,247,592	600,000	647,592		997,853
2630203 National Housing Development Levy					30,000,000
Meru investment Corporation	45,000,000		45,000,000		45,000,000
Micro Finance Corporation	45,000,000		45,000,000		45,000,000
County Revenue Board(NEW STAFF)	201,750,000		201,750,000		16,000,000
Sub-Total	407,581,200	41,745,091	365,836,109	-	437,572,051
Use of Goods and Services					
2210101 Electricity bills(street lights & others)	28,500,000	6,917,132	21,582,868		28,500,000
2210102 Water and sewerage charges	4,865,500		4,865,500	800,000	4,065,500
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,920,600	159,000	1,761,600	300,000	1,620,600
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,448,739		3,448,739		4,448,739
2210302 Accommodation - Domestic Travel	3,765,500	2,032,600	1,732,900		4,665,500
2210303 Daily Subsistence Allowance	2,353,550		2,353,550		3,753,550
2210399 Domestic Travel and Subs-others	1,942,500		1,942,500		3,042,500
2210499 Foreign Travel					3,000,000
2210502 Publishing and Printing Services	1,205,500	94,400	1,111,100		1,205,500
2210503 Subscriptions to Newspapers, Magazines and Periodicals	576,550	11,460	565,090	350,000	226,550
2210504 Advertising, Awareness and Publicity Campaigns	3,286,831		3,286,831	550,000	2,736,831
2210299 Communication, Supplies - Information Publicity (Publish & Publize)					6,000,000
2210599 Printing, Advertising - Preparation of Valuation Roll					20,000,000
2210505 Trade Shows and Exhibitions	847,125		847,125		847,125
2210704 Hire of Training Facilities and Equipment	1,083,500		1,083,500	250,000	833,500
2210799 Training Expenses - Other (Bud	5,119,500	258,000	4,861,500	400,000	6,719,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,200,000	239,836	2,960,164	200,000	5,100,000
2210802 Boards, Committees, Conferences and Seminars	3,570,783	712,000	2,858,783	570,000	4,500,783
2210802 Boards, Committees, Conferences and Seminars- Asset Committee	4,000,000		4,000,000	500,000	3,500,000
2210899 Hospitality Supplies	2,825,700	373,698	2,452,002		2,825,700
2210904 Motor Vehicle Insurance	20,950,000		20,950,000		20,950,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,521,250	65,019	1,456,231	350,000	1,171,250
2211102 Supplies and Accessories for Computers and Printers	2,453,985		2,453,985	453,000	2,000,985
2211103 Sanitary and Cleaning Materials, Supplies and Services	638,500		638,500		638,500
2211299 Fuel Oil and Lubricants - Othe	4,551,682	54,000	4,497,682		4,551,682
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	320,000		320,000		320,000
2211310 Contracted Professional Services(Consultancy)	6,000,000		6,000,000	2,000,000	4,000,000
2220105 Routine Maintenance - Vehicles	4,078,444	57,108	4,021,336		4,078,444
2220210 maintainance of computers, softwares and Networks	25,000		25,000		25,000
2420599 Loan & mortgage(Executive)	150,000,000	65,000,000	85,000,000		150,000,000
3110001 Purchase of Office Furniture and Fittings	10,000,000		10,000,000		12,000,000
3110701 Purchase of Motor Vehicles for Deputy Governor	14,000,000		14,000,000		14,000,000
3110002 Purchase of Computers, Printers and other IT Equipment	8,818,521	24,000	8,794,521	2,000,000	6,818,521
4130299 Payables from Previous Financial Period - Other (Budget)s					17,300,112
Sub-Total	295,869,259	75,998,253	219,871,006	8,723,000	345,446,371
Semi autonomous Agencies					
Use of Goods and Services					
2420399 Other Financial Institutions ('Meru Investment Corporation)	15,000,000		15,000,000		15,000,000
2420299 Other Financial Institutions ('Meru Micro Finance Corporation)	34,000,000		34,000,000	4,000,000	35,000,000
2640499 Other Current Transfers - County Revenue collecting Agency & Board Operations	70,000,000	262,000	69,738,000	20,000,000	50,000,000
Sub-Total	119,000,000	262,000	118,738,000	24,000,000	100,000,000
Development					
2420399 Other Financial Institutions ('Meru Investment Corporation)	105,000,000		105,000,000	55,000,000	120,000,000
2420299 Other Financial Institutions ('Meru Micro Finance Corporation)	50,700,000		50,700,000	10,000,000	55,700,000
4130299 Payables from Previous Financial Period - Other (Budget)s					49,995,910
Sub-Total	155,700,000	-	155,700,000	65,000,000	225,695,910

P.1 Total	978,150,459	118,005,344	860,145,115	97,723,000	1,108,624,332
P2: Public Finance Management					
SP 2.1 Budget Coordination and management					
<i>Use of Goods and services</i>					
2810199 Budget Reserves - budget making process (Macro working group, Sector Working Groups, BROP, CFSP & Budget)	9,500,000		9,500,000	300,000	7,700,000
2211399 Public participation & Sensitization(CBROP, Sector Working groups, CFSP and budget in all the wards)	10,000,000		10,000,000	500,000	9,500,000
2810101 Budgetary Reserves-Budget & Economic Forum facilitation for launching, capacity building, and involvement in budget process	1,800,000		1,800,000	600,000	1,200,000
3111001 Purchase of Office Furniture and Fittings	1,200,000		1,200,000		1,200,000
2210799 Training Expenses - Other (Bud	2,200,000		2,200,000	400,000	1,800,000
2810199 Budget Supplies					8,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	500,000		500,000	500,000	-
Sub-total	25,200,000	-	25,200,000	2,300,000	29,400,000
SP 2.2 Internal Audit					
<i>Use of Goods and services</i>					
2210799 Capacity building	1,050,000		1,050,000		1,050,000
3111001 Purchase of Office Furniture and Fittings	1,200,000		1,200,000	600,000	600,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000		1,100,000	1,100,000	-
2210802 Boards, Committees, Conferences and Seminars (Audit Committee)	2,600,496		2,600,496		2,600,496
2211399 Other Operating expenses - governance and compliance	1,000,000	397,000	603,000		1,000,000
Sub-Total	6,950,496	397,000	6,553,496	1,700,000	5,250,496
SP 2.3 Procurement Services					
2210799 Training Expenses	1,000,000		1,000,000		1,000,000
2210802 Boards, Committees, Conferences and Seminars	1,200,000		1,200,000		1,200,000
3111001 Purchase of Office Furniture and Fittings	700,000		700,000	700,000	-
Sub-Total	2,900,000	-	2,900,000	700,000	2,200,000
P2 TOTAL	35,050,496	397,000	34,653,496	4,700,000	36,850,496
P3. ICT Development					
<i>Use of Goods and services</i>					
2210799 Training Expenses - Other (To develop key skills within ICT)	1,000,000	310,995	689,005		1,000,000
3111111 County security and surveillance system	2,000,000		2,000,000		2,000,000
3111111 ICT security(Unified Threat Management, Monitoring)	2,100,000		2,100,000		2,100,000
2211311 Service Level Agreements (Network Active devices -Core Network Licenses -Data centre electrical -Heavy duty photocopiers support -Core servers software)	2,000,000		2,000,000		2,000,000
2211102 ICT support/data recovery lab + helpdesk	1,000,000		1,000,000		1,000,000
2210202 Internet Connections(Internet charges for the county)	8,494,250	99,917	8,394,333		8,494,250
Sub-Total	16,594,250	410,912	16,183,338	-	16,594,250
Development					
3111111 Hardware and infrastructure	7,300,000		7,300,000	2,000,000	5,300,000
3111112 Software, systems and services	13,000,000		13,000,000	5,000,000	8,000,000
3111111 County data center for automation	9,000,000		9,000,000	2,000,000	7,000,000
Sub-total	29,300,000	-	29,300,000	9,000,000	20,300,000
P3 TOTAL	45,894,250	410,912	45,483,338	9,000,000	36,894,250
P4. ECONOMIC PLANNING & COORDINATION SERVICES					
<i>Use of Goods and services</i>					
Data Management Software	1,000,000		1,000,000		1,000,000
2211009 County Documentation and Library Services	500,000		500,000		500,000
3111401 Pre-feasibility, Feasibility and Appraisal Studies(MESC)	4,500,000		4,500,000	1,000,000	3,500,000
2210799 capacity building & Training Expenses	1,000,000		1,000,000		1,000,000
3111403 Economic survey and data collection(MESC)	5,500,000		5,500,000		5,500,000
3111112 Purchase of Statistical Equipment	600,000		600,000		600,000
2211301 ADP & Departmental strategic plan preparation expenses	2,000,000	199,916	1,800,084	500,000	1,500,000
County Annual Report(s)-CAR	1,200,000		1,200,000		1,200,000
Sub-total	16,300,000	199,916	16,100,084	1,500,000	14,800,000
P4. Total	16,300,000	199,916	16,100,084	1,500,000	14,800,000
Total Compensation To Employees	407,581,200.0	41,745,091.0	365,836,109.0	-	437,572,051.0
Total Use of Goods and Services	482,814,005.6	77,268,081.0	405,545,924.6	38,923,000.0	513,691,117.6
Total Recurrent Expenditure	890,395,205.6	119,013,172.0	771,382,033.6	38,923,000.0	951,263,168.6
Total Development Expenditure	185,000,000.0	-	185,000,000.0	74,000,000.0	245,905,909.8
Gross Expenditure..... KShs.	1,075,395,206	119,013,172	956,382,034	112,923,000	1,197,169,078

VOTE 3564-AGRICULTURE, FISHERY & LIVESTOCK					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplementary budget
	2018-19 FY				
	a	b	c=a-b	d	e=c-d
P1. Administration, Planning and Support Services					
Compensation to Employees					
2110101 Basic Salaries - Civil Service	178,783,876	74,691,324	104,092,552		217,654,853.98
2110202 Casual labour-others	1,796,376		1,796,376		1,334,397.60
2110301 House Allowance	30,495,020		30,495,020		41,090,179.80
2110314 Transport Allowance	24,248,000		24,248,000		24,841,200.00
2110320 Leave Allowance	2,432,842		2,432,842		2,252,005.60
2110399 Personal Allowances paid - Oth	4,001,400		4,001,400		4,347,600.00
2120103 Employer Contribution to Staff Pensions Scheme	5,891,882		5,891,882		4,437,711.00
2710102.Gratuity	2,250,604	266,596	1,984,008		1,697,454.60
Sub Total	249,900,000	74,957,920	174,942,080		297,655,403
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,605,000	174,000	1,431,000	-	1,500,000.00
2210101 Electricity	1,040,000		1,040,000		1,040,000.00
2210102 Water and sewerage charges	785,000		785,000		785,000.00
2210202 Internet Connections	481,500		481,500	481,500	-
2210203 Courier and Postal Services	267,500		267,500	133,750	100,000.00
2210299 Communication, Supplies - Othe	535,000		535,000	267,500	267,500.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,730,500		1,730,500	865,250	865,250.00
2210302 Accommodation - Domestic Travel	2,000,000	176,000	1,824,000	912,000	1,088,000.00
2210303 Daily Subsistence Allowance	1,712,000		1,712,000	856,000	1,459,450.00
2210399 Domestic Travel and Subs. - Others	2,500,000		2,500,000	1,250,000	1,250,000.00
2210499 Foreign Travel and Subs.- Others	3,500,000		3,500,000	1,750,000	1,750,000.00
2210502 Publishing and Printing Services	600,000		600,000	300,000	300,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	642,000		642,000		642,000.00
2210504 Advertising, Awareness and Publicity Campaigns	2,171,000		2,171,000	1,085,500	500,000.00
2210505 Trade Shows and Exhibitions	3,080,250		3,080,250	1,000,000	2,080,250.00
2210700 Training Expenses	2,000,000		2,000,000	1,000,000	1,000,000.00
2210702 Remuneration of Instructors and Contract Based Training Services	300,000		300,000	150,000	-
2210703 Production and Printing of Training Materials	300,000		300,000	150,000	150,000.00
2210704 Hire of Training Facilities and Equipment	460,500		460,500	230,250	230,250.00
2210705 Field Training Attachments	307,000		307,000	200,000	-
2210708 Trainer Allowance	214,000		214,000	150,000	64,000.00
2210710 Accommodation Allowance	835,000		835,000	417,500	417,500.00
2210712 Trainee Allowance	377,000		377,000	188,500	188,500.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	294,250	75,000	219,250	147,125	447,125.00
2210802 Boards, Committees, Conferences and Seminars	677,000		677,000	338,500	838,300.00
2210805 National Celebrations	464,000		464,000	350,000	114,000.00
2210809 Board Allowance	12,500		12,500	6,250	6,250.00
2210899 Hospitality Supplies - other (	150,000	75,000	75,000	75,000	75,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000		2,200,000	1,100,000	1,100,000.00
2211102 Supplies and Accessories for Computers and Printers	800,000	44,600	755,400	500,000	500,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	214,000		214,000	107,000	307,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000		600,000	300,000	300,000.00
2211305 Contracted Guards and Cleaning Services	375,000		375,000	187,500	500,500.00
2211299 Fuel Oil and Lubricants - Othe	5,500,000		5,500,000		4,500,000.00
2220101 Maintenance Expenses - Motor Vehicles	4,000,000		4,000,000		4,000,000.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000	250,000	250,000.00
3110901 Purchases of institutional furniture and fittings	900,000		900,000	600,000	300,000.00
3111001 Purchases of household and institutional appliances	850,000		850,000	750,000	100,000.00
3111001 Purchase of Office Furniture and Fittings	800,000		800,000	600,000	200,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	800,000		800,000	400,000	400,000.00
2220201 Maintenance of furniture and equipments			-	-	-
2220205 maintenance of buildings and stations-non residential	500,000		500,000	300,000	200,000.00
3110302 Refurbishment of non-residential buildings	270,000		270,000	135,000	-
4130299 Payables from Previous Financial Period - Other (Budget)s					29,506,469.00
Sub Total	47,350,000	544,600	46,805,400	17,534,125	59,322,344
P1 Recurrent Total	297,250,000	75,502,520	221,747,480	17,534,125	356,977,747
Development					
2630203 World Bank for national agricultural and Rural Inclusive Growth project	140,435,163		140,435,163		140,435,163.00
4130299 Payables from Previous Financial Period - Other (Budget)s					104,262,151.55
Sub Total	140,435,163		140,435,163		244,697,315
P1 Total	437,685,163	75,502,520	362,182,643	17,534,125	601,675,061
P2. Agriculture development					
Development					
3110599 Other Infrastructure and Civil Works- community projects	26,700,000		26,700,000	500,000	24,500,000.00

2211023 Supplies for production- Promotion of additional farm enterprises(grafted avocado, macadamia seeds)	13,963,000		13,963,000		23,963,000.00
2211007 Agricultural Materials, Supplies and Small Equipment	5,008,000		5,008,000	1,500,000	3,508,000.00
2210799 Training expenses -Farmers intensive capacity	15,000,000		15,000,000	11,500,000	3,500,000.00
3110504 Other infrastructure and civil works	3,052,000		3,052,000		3,052,000.00
3111399 Purchase of certified seeds	15,307,000		15,307,000	6,000,000	18,307,000.00
2630203 Agric.GOK Support to Projects; (ASDSP=5.5M,NARIGP=7M)	32,575,209		32,575,209		32,575,209.00
ii.World Bank for national agricultural and Rural Inclusive Growth project(2017-18)					55,609,855.00
2630203 ASDSP PROJECT(207-18)					5,500,000.00
Sub Total	111,605,209	-	111,605,209	19,500,000	170,515,064
P2.Total					-
P3. Aquaculture Development					-
Development					-
2211007 Agricultural materials,supplies and small equipment	2,920,250		2,920,250	1,000,000.00	1,920,250.00
3110705 Purchase of Trucks and Trailers	4,000,000		4,000,000		4,000,000.00
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	2,115,000		2,115,000		2,115,000.00
3110504 Other infrastructure and civil works	1,964,750		1,964,750		1,964,750.00
Sub Total	11,000,000	-	11,000,000	1,000,000	10,000,000
P4. Livestock Management					-
Development					-
3110504 Other infrastructure and civil works	4,000,000.00		4,000,000		4,000,000.00
3111299 Livestock management	7,419,000.00		7,419,000	2,000,000.00	2,500,000.00
3111399 Purchase of certified seeds - cow grass seedlings	4,175,000.00		4,175,000	1,000,000.00	4,594,000.00
3111302 Purchase of Animals and Breeding Stock	5,286,500.00		5,286,500	1,500,000.00	5,286,500.00
Sub Total	20,880,500.00	-00	20,880,500.00	4,500,000.00	16,380,500.00
P5. Animal disease management					-
Development					-
2211003 Veterinarian Supplies and Materials	9,176,000.00		9,176,000		15,176,000.00
Sub Total	9,176,000.00	-00	9,176,000.00	-00	15,176,000.00
P6. County Owned Enterprise (ATC and AMS)					-
Development					-
2211007Agricultural Materials,supplies and small equipments	6,940,000		6,940,000	6,000,000.00	940,000.00
3110599 Other infrastructure and civil works	11,500,000		11,500,000		11,500,000.00
3111399 Purchase of certified seeds - other			-		
3110706 Purchase of Tractors	4,000,000		4,000,000	4,000,000	-
Sub Total	22,440,000	-	22,440,000	10,000,000	12,440,000
Total Compensation To Employees	249,900,000	74,957,920	174,942,080	-	297,655,403
Total Use of Goods and Services	47,350,000	544,600	46,805,400	17,534,125	59,322,344
Total Recurrent Expenditure	297,250,000	75,502,520	221,747,480	17,534,125	356,977,747
Total Development Expenditure	315,536,872	-	315,536,872	35,000,000	469,208,879
Gross Expenditure..... KShs.	612,786,871.69	75,502,520.00	537,284,351.69	52,534,125.00	826,186,625.13

VOTE 3565-WATER & IRRIGATION SERVICES					
2018/19 FY SUPPLEMENTARY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplimentary budget
	2018-19 FY				
	a	b	c=a-b	d	e=c-d
P1. Administration risk assesment and field services					
Compensation to Employees					
2110101 Basic Salaries - Civil Service	38,578,474	12,118,510	26,459,964.08		57,323,544.04
2110202 Casual labour-others	13,748,399		13,748,399.20		17,464,775.93
2110301 House Allowance	7,310,640		7,310,640.00		12,530,670.00
2110314 Transport Allowance	5,782,726		5,782,726.40		5,943,000.00
2110320 Leave Allowance	667,852		667,852.25		618,731.20
2110399 Personal Allowances paid - Oth	1,676,701		1,676,701.34		-
2120103 Employer Contribution to Staff Pensions Scheme	2,527,133		2,527,132.88		3,343,384.90
2710102 Gratuity	998,074		998,073.60		1,940,874.81
Sub Total	71,290,000	12,118,510	59,171,490	-	99,104,901
Use of Goods and Services					
2210106 Utilities, Supplies- Other (	300,000		300,000.00		300,000.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000		350,000.00		350,000.00
2210203 Courier and Postal Services	20,000		20,000.00	10,000.00	10,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000.00	100,000.00	100,000.00
2210302 Accommodation - Domestic Travel	2,800,000	874,900	1,925,100.00	962,550.00	1,837,450.00
2210502 Publishing and Printing Services	150,000		150,000.00	75,000.00	75,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,400		128,400.00	64,200.00	64,200.00
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000.00	750,000.00	750,000.00
2210505 Trade Shows and Exhibitions	53,500		53,500.00	26,750.00	26,750.00
2210799 Training Expenses - Other (Bud	800,000		800,000.00	400,000.00	400,000.00
2210802 Boards, Committees, Conferences and Seminars	1,200,000		1,200,000.00	600,000.00	600,000.00
2210805 National Celebrations	50,000		50,000.00	25,000.00	25,000.00
2210899 Hospitality Supplies - other (	1,000,000		1,000,000.00	500,000.00	500,000.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000		200,000.00	100,000.00	100,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	214,000		214,000.00	107,000.00	107,000.00
2211199 Office and General Supplies -	1,200,000		1,200,000.00	600,000.00	600,000.00
2211299 Fuel Oil and Lubricants - Othe	4,000,000		4,000,000.00		4,000,000.00
2220101 Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000.00	1,000,000.00	2,000,000.00
2220201 Maintenance of Plant, Machinery and Equipment (inc	26,750		26,750.00	26,750.00	-
2220202 Maintenance of Office Furniture and Equipment	80,250		80,250.00	80,250.00	-
2220210 Maintenance of Computers, Software, and Networks	200,000		200,000.00	100,000.00	100,000.00
2211305 Contracted Guards and Cleaning Services	26,750		26,750.00	13,375.00	13,375.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	365,000		365,000.00	182,500.00	182,500.00
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	20,000		20,000.00		20,000.00
2211310 Contracted Professional Services	107,000		107,000.00	53,500.00	53,500.00
2211399 Other Operating Expenses - Oth	800,000		800,000.00	400,000.00	400,000.00
311002 Purchase of Computers, Printers and other IT Equipment	800,000		800,000.00	400,000.00	400,000.00
2211016 Purchase of Uniforms and Clothing - Staff	450,000		450,000.00	225,000.00	225,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					2,888,424.67
Sub Total	20,041,650	874,900	19,166,750	6,801,875	16,128,200
P.1 Total	91,331,650	12,993,410	78,338,240	6,801,875	115,293,181
P2. Water resources management					
Development					
3110599 Other Infrastructure and Civil Works- community projects	113,900,000		113,900,000.00	1,950,000.00	116,300,000.00
3110599 Other infrastructure and civil works-County Drilling Rig	20,000,000		20,000,000.00	5,000,000.00	20,000,000.00

3110599 Other Infrastructure and Civil Works- equipping exsting borehole	20,000,000		20,000,000.00	5,000,000.00	20,000,000.00
3110602 Overhaul of Water Supplies ,Drilling of boreholes, Distribution pipelines construction of elevated tanks and related infrastructure	485,000,000		485,000,000.00	125,000,000.00	350,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s FY20					245,047,510.44
P2.Development Total	638,900,000	-	638,900,000	136,950,000	751,347,510
P3. Irrigation and drainage infrastructure					
Development					
3110602 Overhaul of Water and Irrigation projects -Check Dams	75,000,000		75,000,000.00	10,000,000.00	110,000,000.00
P3.Development Total	75,000,000	-	75,000,000	10,000,000	110,000,000
			-		-
Total Compensation To Employees	71,290,000	12,118,510	59,171,490	-	99,164,981
			-		-
Total Use of Goods and Services	20,041,650	874,900	19,166,750	6,801,875	16,128,200
			-		-
Total Recurrent Expenditure	91,331,650	12,993,410	78,338,240	6,801,875	115,293,181
			-		-
Total Development Expenditure	713,900,000	-	713,900,000	146,950,000	861,347,510
			-		-
Gross Expenditure..... KShs.	805,231,650	12,993,410	792,238,240	153,751,875	976,640,691

Annexure 1-Tables 1- Breakdown of departmental expenditure into line items									
MERU COUNTY GOVERNMENT 2018-19 FY BUDGET ESTIMATES DEPARTMENTAL BREAKDOWN SUMMARIES									
VOTE	DEPARTMENT	Approved	Supplimentary	Approved	Supplimentary	Approved	Supplimentary	Approved	Supplimentary
		COMPENSATION TO EMPLOYEES	COMPENSATION TO EMPLOYEES	USE OF GOODS & SERVICES	USE OF GOODS & SERVICES	DEVELOPMENT	DEVELOPMENT	2018/19 BUDGET ESTIMATES	2018/19 BUDGET ESTIMATES
3561	COUNTY ASSEMBLY	458,519,547.85	469,002,715.85	393,230,452.15	468,213,830.15	60,000,000.00	82,000,137.00	911,750,000.00	1,019,216,683.00
3562	OFFICE OF THE GOVERNOR	84,180,000.00	135,478,629.52	181,721,480.00	199,391,126.00	20,000,000.00	10,500,000.00	285,901,480.00	345,369,755.52
3563	FINANCE , ECONOMIC PLANNING AND ICT	407,581,200.00	437,572,051.00	482,814,005.61	513,691,117.61	185,000,000.00	245,905,909.75	1,075,395,205.61	1,197,169,078.36
3564	AGRICULTURE, LIVESTOCK &, FISHERY	249,899,999.69	297,655,402.58	47,350,000.00	59,322,344.00	315,536,872.00	469,208,878.55	612,786,871.69	826,186,625.13
3565	WATER & IRRIGATION	71,289,999.74	99,164,980.89	20,041,650.00	16,128,199.67	713,900,000.00	861,347,510.44	805,231,649.74	976,640,691.00
3566	EDUCATION TECHNOLOGY, GENDER CULTURE & SOCIAL DEVELOPMENT	452,260,000.00	583,440,233.40	362,290,000.00	356,591,807.42	187,875,000.00	245,001,299.66	1,002,425,000.00	1,185,033,340.48
3567	HEALTH SERVICES	2,287,527,312.98	2,469,377,749.63	475,937,085.00	517,555,664.00	432,150,000.00	643,498,231.00	3,195,614,397.98	3,630,431,644.63
3568	LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS	43,270,000.02	55,747,976.40	53,000,000.00	54,085,436.00	272,890,200.00	341,700,273.95	369,160,200.02	451,533,686.35
3569	LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	357,510,000.00	248,878,365.41	427,934,571.00	437,253,609.50	-00	-00	785,444,571.00	686,131,974.91
3570	ROADS, TRANSPORT & ENERGY	51,310,000.00	66,221,787.00	36,000,000.00	34,908,720.00	665,217,337.00	1,349,646,319.78	752,527,337.00	1,450,776,826.78
3571	TRADE, INVESTMENT, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT	43,250,000.00	60,482,137.80	18,000,000.00	26,118,252.67	109,300,000.00	210,781,044.00	170,550,000.00	297,381,434.47
3572	YOUTH AFFAIRS & SPORT	23,260,000.89	30,989,339.80	113,000,000.06	114,312,304.15	49,130,000.00	156,914,104.00	185,390,000.95	302,215,747.95
3573	PUBLIC SERVICE BOARD	-	-00	30,000,000.00	21,674,000.50	-00	-	30,000,000.00	21,674,000.50
3574	ENVIRONMENT, WILDLIFE & NATURAL RESOURCES	12,520,000.00	18,857,323.97	14,230,000.00	15,457,910.00	71,466,000.00	75,519,260.00	98,216,000.00	109,834,493.97
	TOTALS BUDGET	4,542,378,061.17	4,972,868,693.24	2,655,549,243.82	2,834,704,321.66	3,082,465,409.00	4,692,022,968.13	10,280,392,714.00	12,499,595,983.04
	% Ratio	44.18%	39.78%	25.83%	22.68%	29.98%	37.54%	100.00%	100.00%

VOTE 3566-EDUCATION, TECHNOLOGY, CULTURE, GENDER & SOCIAL DEVELOPMENT					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplementary Budget
	2018/19 FY				
	a	b	c=a-b	d	e=c-d
P1. Administration, Planning and Support Services					
Compensation to employees					
2110101 Basic Salaries - Civil Service	320,531,635.00	126,397,374.00	194,134,261.00		407,323,302.80
2110202 Casual labour-others	420,456.00		420,456.00		809,184.00
2110301 House Allowance	43,872,532.00	1,635,068.00	42,237,464.00		54,092,990.00
2110314 Transport Allowance	47,772,000.00	9,779,624.00	37,992,376.00		57,428,000.00
2110320 Leave Allowance	6,820,166.00		6,820,166.00		7,121,213.20
2110399 Personal Allowances paid - Other	656,730.00		656,730.00		
2120103 Employer Contribution to Staff Pensions Scheme	30,036,533.00		30,036,533.00		50,940,482.00
2710102.Gratuity	2,149,948.00		2,149,948.00		5,725,061.40
Sub Total	452,260,000.00	137,812,066.00	314,447,934.00	-	583,440,233.40
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	864,000.00		864,000.00		864,000.00
2210203 Courier and Postal Services	50,000.00	-	50,000.00	25,000.00	25,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00		1,000,000.00	500,000.00	500,000.00
2210302 Accommodation - Domestic Travel	2,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00
2210303 Daily Subsistence Allowance	1,500,000.00		1,500,000.00	750,000.00	750,000.00
2210399 Domestic Travel and Subs. - Others	100,000.00	10,000.00	90,000.00	50,000.00	50,000.00
2210499 Foreign Travel and Subs. - Others	3,441,000.00		3,441,000.00	1,900,000.00	1,541,000.00
2210502 Publishing and Printing Services	300,000.00	30,000.00	270,000.00	150,000.00	150,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000.00		100,000.00	50,000.00	50,000.00
2210504 Advertising, Awareness and Publicity Campaigns	589,999.83	84,773.00	505,226.83	300,000.00	289,999.83
2210703 Production and printing of training services	150,000.00		150,000.00	75,000.00	75,000.00
Youth Empowerment (Internship)	250,000.00		250,000.00	125,000.00	125,000.00
2210704 Hire of training facilities and equipment	400,000.00		400,000.00	200,000.00	200,000.00
2210799 Training Expenses - Other (Bud	1,000,000.00	55,700.00	944,300.00	500,000.00	500,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	20,000.00	780,000.00	-	800,000.00
2210802 Boards, Committees, Conferences and Seminars	1,200,000.00	20,000.00	1,180,000.00	600,000.00	600,000.00
2211399 Other Operating Expenses - Oth	1,000,000.00		1,000,000.00	500,000.00	500,000.00
2211016 Purchase of uniforms and Clothing-Staff	200,000.00		200,000.00	100,000.00	100,000.00
2210799 Mentorship Program	1,000,000.00		1,000,000.00	500,000.00	500,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000.00		1,200,000.00	600,000.00	600,000.00
2211102 Supplies and Accessories for Computers and Printers	500,000.00		500,000.00	250,000.00	250,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000.00	10,000.00	240,000.00	125,000.00	125,000.00
2211199 Office and General Supplies -	360,000.00	20,000.00	340,000.00	180,000.00	180,000.00
2211306 Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000.00		100,000.00	50,000.00	50,000.00
2211203 Fuel Oil and Lubricants - Othe	2,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00
2220101 Maintenance Expenses - Motor Vehicles	900,000.00		900,000.00	450,000.00	450,000.00
2220202 Maintenance of Office Furniture and Equipment	25,000.00		25,000.00	12,500.00	12,500.00
2220210 Maintenance of Computers, Software, and Networks	150,000.00	20,000.00	130,000.00	75,000.00	75,000.00
3110202 Maintenance of Non-Residential Buildings (offices, schools, hospitals, etc..)	100,000.00		100,000.00	50,000.00	50,000.00
3111401 Research	300,000.00		300,000.00	150,000.00	150,000.00
3111001 Purchase of Office Furniture & fittings	750,000.00		750,000.00	375,000.00	375,000.00
3111002 Purchase of Computers, Printers & other IT Equipment	850,000.00		850,000.00	425,000.00	425,000.00
3110704 Purchase of motorcyces	500,000.00		500,000.00	250,000.00	250,000.00
3110701 Purchase of motor vehicle	5,000,000.00		5,000,000.00		5,000,000.00
2640104 Educational Benefits -scholarships	12,500,000.00		12,500,000.00		12,500,000.00
2640104 Community projects -Bursaries	128,750,000.00		128,750,000.00		169,500,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					11,069,420.00
Sub Total	170,179,999.83	270,473.00	169,909,526.83	11,317,500.00	210,681,919.83

P1.Total Recurrent	622,439,999.83	138,082,539.00	484,357,460.83	11,317,500.00	794,122,153.23
			-		-
Development			-		-
4130299 Payables from Previous Financial Period - Other (Budget)s			-		88,456,299.66
Total	-	-	-	-	88,456,299.66
			-		-
P1.Total	622,439,999.83	138,082,539.00	484,357,460.83	11,317,500.00	882,578,452.89
			-		-
P2. Basic Education			-		-
Use of Goods and Services			-		-
2210799 Capacity building for ECDE caretakers	2,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00
3120102 Milk for ECDE learners	101,400,000.00		101,400,000.00	10,000,000.00	91,400,000.00
2210799 Capacity building for ECDE officers	3,000,000.00		3,000,000.00	2,000,000.00	1,000,000.00
3111401 Assessment/Evaluation for Standards/Monitoring and Evaluation	800,000.00		800,000.00	400,000.00	400,000.00
3111109 Purchase of Educational Aids and Related Equipment for ECDE	1,000,000.00		1,000,000.00	500,000.00	500,000.00
2211009 Education and Library Supplies	21,000,000.00		21,000,000.00		21,000,000.00
Sub Total	129,200,000.00	-	129,200,000.00	13,900,000.00	115,300,000.00
			-		-
Development			-		-
3110599 Other Infrastructure and Civil Works- community projects	96,850,000.00		96,850,000.00	2,430,000.00	90,520,000.00
Sub-Total	96,850,000.00	-	96,850,000.00	2,430,000.00	90,520,000.00
P2. Total	226,050,000.00	-	226,050,000.00	16,330,000.00	205,820,000.00
			-		-
P3. Technical and Vocation Education and Training			-		-
Use of Goods and Services			-		-
3111401 Assessment/Evaluation for Standards/Monitoring and Evaluation	1,000,000.00		1,000,000.00		1,000,000.00
2210799 Capitation of YP trainees /BOG instructors under grant	7,000,000.00		7,000,000.00	2,000,000.00	5,000,000.00
3111109 Purchase of Educational Aids and Related Equipment for Polytechnics	2,000,000.00		2,000,000.00	500,000.00	1,500,000.00
2210799 Capacity Building and Training of Youth Polytechnic Instructors and Officers	2,000,000.00		2,000,000.00	500,000.00	1,500,000.00
Sub Total	12,000,000.00	-	12,000,000.00	3,000,000.00	9,000,000.00
			-		-
Development			-		-
			-		-
2510118 Conditional Allocation for Development of Youth Polytechnics	66,025,000.00		66,025,000.00		66,025,000.00
Total Development	66,025,000.00	-	66,025,000.00	-	66,025,000.00
			-		-
P3 Total	78,025,000.00	-	78,025,000.00	3,000,000.00	75,025,000.00
			-		-
PROGRAM 4. ARTS & CULTURE DEVELOPMENT			-		-
Use of Goods And Services			-		-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00		150,000.00		
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	733,675.00	300,000.00	433,675.00	216,837.50	
2210303 Daily Subsistence Allowance	760,000.00		760,000.00	380,000.00	
2210302 Accommodation - Domestic Travel	614,950.00		614,950.00	307,475.00	
2210499 Foreign Travel and Subs.- Others	338,032.50	200,000.00	138,032.50	200,000.00	
2210502 Publishing and Printing Services	150,000.00		150,000.00		
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,468.50		38,468.50		
			-		-
2210504 Advertising, Awareness and Publicity Campaigns	250,000.00		250,000.00		
2210505 Trade Shows and Exhibitions	1,000,225.00		1,000,225.00	200,000.00	
2210606 Hire of Equipment, Plant and Machinery	28,622.50		28,622.50		
2210704 Hire of Training Facilities and Equipment	150,000.00		150,000.00		
2210799 Training Expenses - Other (Budgetary Training Expenses)	250,000.00		250,000.00		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	451,264.50		451,264.50		
			-		-
2210802 Boards, Committees, Conferences and Seminars	525,332.00		525,332.00		
2210805 National Celebrations	4,500,000.00		4,500,000.00		
2211004 Fungicides, Insecticides and Sprays	14,311.50		14,311.50		
2211016 Purchase of Uniforms and Clothing - Staff	64,311.50		64,311.50		
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00		300,000.00		

2211102 Supplies and Accessories for Computers and Printers	78,622.50		78,622.50		
2211103 Sanitary and Cleaning Materials, Supplies and Services	31,485.00		31,485.00		
221299 Fuel Oil and Lubricants - Others	150,000.00		150,000.00		
2220105 Routine Maintenance - Vehicles	75,000.00		75,000.00		
2220210 Maintenance of Computers, Software, and Networks	25,000.00		25,000.00		
3111001 Purchase of Office Furniture and Fittings	295,812.09		295,812.09		
3111002 Purchase of Computers, Printers and other IT Equipment	200,000.00		200,000.00		
3111403 Research	25,000.00		25,000.00		
2820199 Cultural Promotion	15,000,000.00		15,000,000.00	3,000,000.00	
Sub-Total Recurrent	26,200,112.59	500,000.00	25,700,112.59	4,304,312.50	
			-		
Development			-		
3110299 Construction of Buildings	25,000,000.00		25,000,000.00	10,000,000.00	
Subtotal	25,000,000.00	-	25,000,000.00	10,000,000.00	
P4.Total	51,200,112.59	500,000.00	50,700,112.59	14,304,312.50	
			-		-
PROGRAM 4: GENDER , SOCIAL DEVELOPMENT & CHILDREN SERVICES			-		-
Use of Goods And Services			-		-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000.00		160,000.00		160,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	733,675.00		733,675.00		733,675.00
2210303 Daily Subsistence Allowance	760,000.00		760,000.00		760,000.00
2210302 Accommodation - Domestic Travel	614,950.00		614,950.00		614,950.00
2210499 Foreign Travel and Subs.- Others	338,032.50		338,032.50		338,032.50
2210502 Publishing and Printing Services	150,000.00		150,000.00		150,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,468.50		38,468.50		38,468.50
2210504 Advertising, Awareness and Publicity Campaigns	250,000.00		250,000.00		250,000.00
2210606 Hire of Equipment, Plant and Machinery	28,622.50		28,622.50		28,622.50
2210704 Hire of Training Facilities and Equipment	150,000.00		150,000.00		150,000.00
2210799 Training Expenses - Other (Budgetary Training Expenses)	250,000.00		250,000.00		250,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	451,264.50		451,264.50		451,264.50
2210802 Boards, Committees, Conferences and Seminars	525,332.00		525,332.00		525,332.00
2211004 Fungicides, Insecticides and Sprays	14,311.50		14,311.50		14,311.50
2211016 Purchase of Uniforms and Clothing - Staff	64,311.50		64,311.50		64,311.50
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000.00		300,000.00		300,000.00
2211102 Supplies and Accessories for Computers and Printers	78,622.50		78,622.50		78,622.50
2211103 Sanitary and Cleaning Materials, Supplies and Services	31,485.00		31,485.00		31,485.00
221299 Fuel Oil and Lubricants - Others	150,000.00		150,000.00		150,000.00
2220105 Routine Maintenance - Vehicles	75,000.00		75,000.00		75,000.00
2220210 Maintenance of Computers, Software, and Networks	25,000.00		25,000.00		25,000.00
3111001 Purchase of Office Furniture and Fittings	295,812.09		295,812.09		295,812.09
3111002 Purchase of Computers, Printers and other IT Equipment	200,000.00		200,000.00		200,000.00
3111403 Research	25,000.00		25,000.00		25,000.00
2820199 Capital Transfer -(women empowerment)	15,000,000.00		15,000,000.00	5,000,000.00	10,000,000.00
2820199 Capital Transfer -(Youth empowerment)- Community Project					1,900,000.00
2820199 PWD support	2,000,000.00		2,000,000.00		2,000,000.00
2640503 Rehabilitation of Street Children	2,000,000.00		2,000,000.00		2,000,000.00
Total	24,709,887.59	-	24,709,887.59	5,000,000.00	21,609,887.59
			-		-
Total Compensation To Employees	452,260,000.00	137,812,066.00	314,447,934.00	-	583,440,233.40
			-		-
Total Use of Goods and Services	362,290,000.00	270,473.00	361,519,527.00	37,521,812.50	356,591,807.42
			-		-
Total Recurrent Expenditure	814,550,000.00	138,082,539.00	675,967,461.00	37,521,812.50	940,032,040.82
			-		-
Total Development Expenditure	187,875,000.00	-	162,875,000.00	2,430,000.00	245,001,299.66
			-		-
Gross Expenditure..... KShs.	1,002,425,000.00	138,082,539.00	838,842,461.00	39,951,812.50	1,185,033,340.48

VOTE 3567-HEALTH SERVICES					
2018/19 FY SUPPLEMENTARY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplimentary budget
	2018 / 19 FY				
	a	b	c=a-b	d	e=c-d
P1. Administration,planning and support					
Compensation to employees					
2110100 Basic Salaries - Permanent Employees	786,437,580.80	354,322,175.00	432,115,405.80		959,314,519.31
2110202 Casual Labour - Others	33,346,385.00	2,067,203.00	31,279,182.00		9,652,278.12
2110301 House Allowance	147,125,406.00	40,000,000.00	107,125,406.00		182,571,397.20
2110314 Transport Allowance	72,580,004.00		72,580,004.00		118,041,748.20
2110322 Health risk allowance	63,006,719.76		63,006,719.76		97,054,700.40
2110320 Leave Allowance	10,129,726.75		10,129,726.75		9,454,485.60
2211020 Uniform and Clothing Allowances	148,050.00		148,050.00		9,470,000.00
2110399 Nursing Allowance	120,000,000.00	221,118,450.00	101,118,450.00		238,059,999.60
2111032 Health workers allowance	420,000,000.00		420,000,000.00		152,280,000.00
2110309 Special Duty Allowance	340,956.00		340,956.00		
2110318 Non- Practicing Allowance	54,207,996.00		54,207,996.00		43,332,000.00
2110315 Extraneous Allowance	404,782,322.40	16,914,840.00	387,867,482.40		460,763,740.80
2110335 Doctors Emergency call Allowance	150,000,000.00		150,000,000.00		143,034,000.00
2120399 Employer Contributions to Social Security Funds and Schemes	23,771,942.67	11,336,963.00	12,434,979.67		45,148,269.00
2710102 Gratuity	1,650,223.60		1,650,223.60		1,200,611.40
Sub Total	2,287,527,313	645,759,631	1,641,767,682	-	2,469,377,750
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	139,000.00		139,000.00		139,000.00
2210101 Electricity	2,780,000.00		2,780,000.00		2,780,000.00
2210102 Water and sewerage charges	1,946,000.00		1,946,000.00		1,946,000.00
2210302 Accomodation-Domestic Travel	1,598,500.00		1,598,500.00	799,250.00	799,250.00
2210303 Daily Subsistence Allowance	903,500.00		903,500.00	451,750.00	451,750.00
2210399 Domestic Travel and Subs. - Others	903,500.00	318,000.00	585,500.00	292,750.00	610,750.00
2210502 Publishing and Printing Services	278,000.00		278,000.00	139,000.00	139,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	104,250.00		104,250.00	52,125.00	52,125.00
2210716 Human Resource development	1,737,500.00		1,737,500.00	868,750.00	868,750.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	695,000.00	166,400.00	528,600.00	347,500.00	347,500.00
2210802 Boards, Committees, Conferences and Seminars(health facility)	1,390,000.00	93,300.00	1,296,700.00	695,000.00	695,000.00
2210805 National Celebrations	347,500.00		347,500.00	173,750.00	173,750.00
2210899 Hospitality Supplies - other (	347,500.00		347,500.00	173,750.00	173,750.00
2211102 Supplies and Accessories for Computers and Printers	347,500.00		347,500.00	173,750.00	173,750.00
2211299 Fuel Oil and Lubricants - Othe	3,475,000.00		3,475,000.00	500,000.00	2,975,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	139,000.00		139,000.00	69,500.00	69,500.00
2220105 Routine Maintenance - Vehicles	1,717,500.00		1,717,500.00		1,717,500.00
2220210 Maintenance of Computers, Software, and Networks	243,250.00		243,250.00	121,625.00	121,625.00
2210799 Training Expenses - Other (Bud	890,000.00		890,000.00	445,000.00	445,000.00
3111001 Purchase of Office Furniture and Fittings (new dispensaries equipment)	737,500.00		737,500.00	368,750.00	368,750.00
2211016 Purchase of Uniforms and Clothing - Staff (PPE)	695,000.00		695,000.00	347,500.00	347,500.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	695,000.00		695,000.00		695,000.00
2211199 Office and General Supplies -	1,190,000.00		1,190,000.00	595,000.00	595,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					49,933,329.00
Sub Total	23,300,000	577,700	22,722,300	6,614,750	66,618,579
P.1 Total	2,310,827,313	646,337,331	1,664,489,982	6,614,750	2,535,996,329
P2. Curative Health Care					
Use of Goods and Services					
2210106 Utilities, Supplies- Other (	2,800,000.00		2,800,000.00		2,800,000.00
2210202 Internet Connections	800,000.00		800,000.00	700,000.00	100,000.00
2211001 Medicines/Pharmaceutical Products for Level 2 to 5 Facilities	30,000,000.00		30,000,000.00		30,000,000.00
2211002 Dressings and Other Non-Pharmaceutical Medical Items	10,000,000.00		10,000,000.00		10,000,000.00
2211005 Chemicals and Industrial Gases	2,500,000.00		2,500,000.00		2,500,000.00
2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000.00		15,000,000.00		15,000,000.00
2211015 Food and Rations	10,500,000.00		10,500,000.00		10,500,000.00
2211019 Purchase of Uniforms and Clothing - Patients	2,000,000.00		2,000,000.00		2,000,000.00
2211021 Purchase of hospital beddings and linen	2,500,000.00		2,500,000.00		2,500,000.00
2211028 Purchase of X-Rays Supplies	1,500,000.00		1,500,000.00		1,500,000.00
2220203 Maintenance of Medical and Dental Equipment	1,897,075.00		1,897,075.00		1,897,075.00
2220210 Maintenance of Computers, Software, and Networks	300,000.00		300,000.00		300,000.00
3111111 Purchase of Software	1,000,000.00		1,000,000.00	1,000,000.00	-
2110599 Personal Allowances provided in Kind - NHIF for universal healthcare	20,000,000.00		20,000,000.00		20,000,000.00
3111499 Baseline Survey on Universal Health care					8,000,000.00

2640503 Capital Grants to Other levels of government(Userforegone Fees)	31,648,428.00		31,648,428.00		31,648,428.00
2630203 Capital Grants to Other levels of government(LEVEL 5 HOSP)	273,872,832.00	9,808,625.00	264,064,207.00		273,872,832.00
2640499 Other Current Transfers - Danida Funds (Level 2 & 3 Facilities)	25,818,750.00		25,818,750.00		25,818,750.00
Sub total	432,137,085	9,808,625	422,328,460	1,700,000	438,437,085
			-		-
Development					
2640599 Conditional grant leasing of medical equipment	200,000,000.00		200,000,000.00		200,000,000.00
3110599 Other Infrastructure and Civil Works- community projects	82,150,000.00		82,150,000.00	1,650,000.00	83,100,000.00
2640503 World Bank Loan to for transforming health systems for universal care project	50,000,000.00		50,000,000.00		50,000,000.00
2630203 Capital Grants to Other levels of government{LEVEL 5}	100,000,000.00		100,000,000.00	18,500,000.00	81,500,000.00
2630203 Level 5 Building Renovations(Capital Grants to Other levels of government{LEVEL 5}					18,500,000.00
3110202 Construction of 2 MTCs					20,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					190,398,231.00
P.2. Development Total	432,150,000	-	432,150,000	20,150,000	643,498,231
			-		-
P.2 Total	864,287,085.00	9,808,625.00	854,478,460.00	21,850,000.00	1,081,935,316.00
			-		-
P.3. Preventive and Promotive Health Care					
2210799 health promotion- hygiene and sanitation	4,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00
2210799 health promotion - non infectious diseases	4,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00
2210799 heath promotion - infectious diseases	4,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00
2210504 Advertising, Awareness and Publicity Campaigns	7,000,000.00		7,000,000.00	2,000,000.00	5,000,000.00
2211004 Fungicides, Insecticides and Sprays	1,000,000.00		1,000,000.00		1,000,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	500,000.00		500,000.00		500,000.00
P.3 Total	20,500,000.00	-	20,500,000.00	8,000,000.00	12,500,000.00
			-		-
			-		-
Total Compensation To Employees	2,287,527,313	645,759,631	1,641,767,682	-	2,469,377,750
			-		-
Total Use of Goods and Services	475,937,085	10,386,325	465,550,760	16,314,750	517,555,664
			-		-
Total Recurrent Expenditure	2,763,464,398	656,145,956	2,107,318,442	16,314,750	2,986,933,414
			-		-
Total Development Expenditure	432,150,000	-	432,150,000	20,150,000	643,498,231
			-		-
Gross Expenditure.....Kshs	3,195,614,398	656,145,956	2,539,468,442	36,464,750	3,630,431,645

VOTE 3568- LANDS,PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS					
2018/19 FY SUPPLEMENTARY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	supplementary Budget
	2018-19 FY				
	a		c=a-b	d	e=c-d
P1. Administration, Planning and Support Services					
Compensation to employees					
2110101 Basic Salaries - Civil Service	28,510,435	12,522,463	15,987,972		33,404,166
2110301 House Allowance	6,146,192		6,146,192		11,122,530
2110314 Transport Allowance	3,408,000		3,408,000		4,200,000
2110320 Leave Allowance	575,787		575,787		571,636
2110399 Personal Allowances paid - Oth	575,787		575,787		
2120103 Employer Contribution to Staff Pensions Scheme	2,905,965		2,905,965		4,554,435
2710102 Gratuity	1,147,835		1,147,835		1,895,210
Sub Total	43,270,000	12,522,463	30,747,537	-	55,747,976
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000		350,000
2210203 Courier and Postal Services	50,000		50,000	-	50,000
2210302 Accommodation - Domestic Travel	375,000		375,000	-	375,000
2210303 Daily Subsistence Allowance	1,000,000		1,000,000	200,000	1,300,000
2210502 Publishing and Printing Services	250,000		250,000	-	250,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000	-	100,000
2210504 Advertising, Awareness and Publicity Campaigns	500,000		500,000		500,000
2210599 Printing, Advertising - Other	250,000		250,000		250,000
2210701 Travel Allowance	2,000,000	562,000	1,438,000	1,000,000	1,000,000
2210704 Hire of Training Facilities and Equipment	200,000		200,000	100,000	100,000
2210710 Accommodation Allowance	1,000,000		1,000,000	500,000	500,000
2210799 Training Expenses for staff and internships	500,000		500,000	250,000	750,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	250,000	350,000
2210802 Boards, Committees, Conferences and Seminars	200,000		200,000	100,000	1,800,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000		200,000	100,000	300,000
2211102 Supplies and Accessories for Computers and Printers	100,000		100,000	50,000	250,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	25,000		25,000	12,500	112,500
2211199 Office and General Supplies -	200,000		200,000	100,000	400,000
2211299 Fuel Oil and Lubricants - Othe	3,000,000		3,000,000	1,000,000	2,000,000
2220101 Maintenance Expenses- motor vehicles	1,800,000		1,800,000	900,000	1,200,000
2211102 Purchase of Computers, Printers and other IT Equipment	500,000		500,000	250,000	250,000
2211324 Land adjudication	20,000,000		20,000,000		20,000,000
2640499 World Bank Urban institutional grant for Kenya urban support program	20,000,000	500,000	19,500,000		20,000,000
4130299 Payables from Previous Financial Period - Other (Budget)s					1,897,936
Sub Total	53,000,000	1,062,000	51,938,000	4,812,500	54,085,436
P1.Recurrent Total	96,270,000	13,584,463	82,685,537	4,812,500	109,833,412

DEVELOPMENT					
P2. Spatial, planning, survey and mapping					
2211324 Preparation of spatial plans	21,000,000		21,000,000	11,000,000	10,000,000
3130101 Acquisition of land - Maua					10,000,000
4130299 Payables from Previous Financial Period - Other (Budget)s					94,710,074
Sub -Total	21,000,000	-	21,000,000	11,000,000	114,710,074
			-		-
P2. Public Works					
3110201 Construction of governor's residence	60,000,000		60,000,000		60,000,000
3110201 Construction of deputy governor's residence	30,000,000		30,000,000		30,000,000
3110504.Other Infrastructure and Civil works-Community Projects	10,000,000		10,000,000		8,100,000
3110599 Other Infrastructure and Civil Works-Emergency Works	15,000,000		15,000,000	3,000,000	12,000,000
Sub- Total	115,000,000	-	115,000,000	3,000,000	110,100,000
			-		-
P3: Urban Development					
Urban Transport Infrastructure	40,000,000		40,000,000	20,000,000	20,000,000
2640599 World Bank Urban development grant for Kenya urban support program	96,890,200		96,890,200	-	96,890,200
Sub-Total	136,890,200	-	136,890,200	20,000,000	116,890,200
			-		-
Total Compensation To Employees	43,270,000	12,522,463	30,747,537	-	55,747,976
			-		-
Total Use of Goods and Services	53,000,000	1,062,000	51,938,000	4,812,500	54,085,436
			-		-
Total Recurrent Expenditure	96,270,000	13,584,463	82,685,537	4,812,500	109,833,412
			-		-
Total Development Expenditure	272,890,200	-	272,890,200	34,000,000	341,700,274
			-		-
Gross Expenditure	369,160,200	13,584,463	355,575,737	38,812,500	451,533,686

VOTE 3569 - LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplimentary budget
	2018/19 FY				
	a	b	c=a-b	d	e=c-d
P1. ADMINISTRATION, PLANNING & SUPPORT SERVICES					
Use Of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	514,484.00		514,484.00		514,484.00
2210203 Courier and Postal Services	60,476.00		60,476.00		60,476.00
2210202 Internet Connections	174,763.00		174,763.00		174,763.00
2210302 Accommodation - Domestic Travel	1,793,349.00	57,900.00	1,735,449.00	867,724.50	925,624.50
2210303 Daily Subsistence Allowance	1,722,763.00		1,722,763.00	861,381.50	861,381.50
2210502 Publishing and Printing Services	277,715.00		277,715.00	138,857.50	138,857.50
2210503 Subscriptions to Newspapers, Magazines and Periodicals	119,428.00		119,428.00		119,428.00
2210504 Advertising, Awareness and Publicity Campaigns	264,763.00		264,763.00		264,763.00
2210603 Rents and Rates - Non-Residential	19,000,000.00	25,000.00	18,975,000.00		19,000,000.00
2210701 Travel Allowance	538,857.00		538,857.00		538,857.00
2210805 National Celebrations	64,763.00		64,763.00	64,763.00	-
2210899 Hospitality Supplies (Other budget)	108,547.00		108,547.00		108,547.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	129,526.00		129,526.00		129,526.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,129,526.00		1,129,526.00		1,129,526.00
2211102 Supplies and Accessories for Computers and Printers	732,381.00		732,381.00		732,381.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	342,802.00	65,217.00	277,585.00		342,802.00
2210899 Hospitality Supplies - Legislative development	15,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00
2211299 Fuel Oil and Lubricants - Others	901,532.00		901,532.00		901,532.00
2211305 Contracted Guards and Cleaning Services	500,000.00		500,000.00		500,000.00
2220105 Routine Maintenance - Vehicles	759,633.00		759,633.00		759,633.00
2220210 Maintenance of Computers, Software, and Networks	250,076.00		250,076.00		250,076.00
3110399 Refurbishment of Builds - Others	551,810.00		551,810.00		551,810.00
2210802 Boards, Committees, Conferences and Seminars	597,144.00	100,000.00	497,144.00		597,144.00
3110001 Purchase of Office Furniture and Fittings	207,250.00		207,250.00		207,250.00
3110002 Purchase of Computers, Printers and other IT Equipment	507,242.00		507,242.00		507,242.00
4130299 Payables from Previous Financial Period - Other (Budget)s					38,351,765.00
Sub-Total	46,248,830.00	248,117.00	46,000,713.00	6,932,726.50	72,667,868.50
P2: COORDINATION OF COUNTY GOVERNMENT FUNCTIONS					
Use Of Goods and Services					
2211299 Fuel Oil and Lubricants - Other	2,207,332.00		2,207,332.00	400,000.00	1,807,332.00
2220105 Routine Maintenance - Vehicles	1,259,052.00		1,259,052.00	400,000.00	859,052.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	168,384.00		168,384.00		168,384.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	238,857.00		238,857.00		238,857.00
3110399 Refurbishment of Builds - Others	32,381.00		32,381.00		32,381.00
2210603 Rents and Rates - Non-Residential	87,430.00		87,430.00		87,430.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	259,052.00		259,052.00		259,052.00
3110001 Purchase of Office Furniture and Fittings	647,632.00		647,632.00		647,632.00
2210802 Boards, Committees, Conferences, Seminars and Subcounty and ward commi	388,579.00		388,579.00		388,579.00
2210799 Induction/Training of Sub County and Ward Development Committees	647,632.00		647,632.00		647,632.00
2210504 Advertising, Awareness and Publicity Campaigns	259,700.00		259,700.00		259,700.00
Sub Total	6,196,031.00	-	6,196,031.00	800,000.00	5,396,031.00
P3: COUNTY ENFORCEMENT SERVICE					
Sub Prog 1: County Law Enforcement Service					
Use Of Goods and Services					
2211016 Purchase of Uniforms and Clothing (Enforcement)	2,419,220.00		2,419,220.00	1,200,000.00	1,219,220.00
2211299 Fuel Oil and Lubricants (Other budget)	500,000.00		500,000.00		500,000.00
2220105 Routine Maintenance - Vehicles	200,000.00		200,000.00		200,000.00
2210299 Communication,Supplies-others	500,000.00		500,000.00		500,000.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00		200,000.00		200,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00		100,000.00		100,000.00
2210603 Rents and Rates - Non-Residential	500,000.00		500,000.00		500,000.00
2210303 Daily Subsistence Allowance	1,200,220.00		1,200,220.00	500,000.00	700,220.00
Sub Total	5,619,440.00	-	5,619,440.00	1,700,000.00	3,919,440.00
Sub Prog 2: Conservancy Ranger Service					
Use Of Goods and Services					
2211016 Purchase of Uniforms and Clothing (Enforcement)	2,499,582.00		2,499,582.00	1,400,000.00	1,099,582.00
2211299 Fuel Oil and Lubricants (Other budget)	500,000.00		500,000.00		500,000.00
2220105 Routine Maintenance - Vehicles	300,000.00		300,000.00		300,000.00
2210299 Communication,Supplies-others	500,000.00		500,000.00		500,000.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00		150,000.00		150,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00		100,000.00		100,000.00
2210303 Daily Subsistence Allowance	300,000.00		300,000.00		300,000.00
Sub Total	4,349,582.00	-	4,349,582.00	1,400,000.00	2,949,582.00
P3. HUMAN RESOURCE MANAGEMENT					
Compensation to Employees					
2110101 Basic Salaries - Civil Service	192,444,166.00	23,838,536.00	168,605,630.00		103,923,205.78
2110101 Basic Salaries - Special Salary (CPSB part-time members)	9,445,570.00		9,445,570.00		6,288,000.00
2110101 Basic Salaries - Casuals/contractual	20,000,000.00		20,000,000.00		66,419,025.60
2110301 House Allowance	66,591,642.00	14,853,951.00	51,737,691.00		31,497,244.80
2110314 Transport Allowance	20,441,369.00		20,441,369.00		11,037,000.00
2110320 Leave Allowance	4,402,367.00		4,402,367.00		2,511,709.20
2110399 Personal Allowances paid - Others	486,699.00		486,699.00		775,650.00

2120399 Employer Contributions to Social Security Funds and Schemes	36,967,741.00	10,955,112.00	26,012,629.00		22,767,852.00
2710102 Gratuity	6,730,446.00	93,141.00	6,637,305.00		3,658,678.03
Sub-Total	357,510,000.00	49,740,740.00	307,769,260.00	-	248,878,365.41
Use Of Goods and Services					
2630203 Grant-KDSP (Five Directorates)	53,939,835.00		53,939,835.00		53,939,835.00
2210716 Human Resource Reforms	2,570,415.00		2,570,415.00	650,000.00	1,920,415.00
2210704 Training	2,312,133.00		2,312,133.00	400,000.00	1,912,133.00
2210910 Group life Insurance	11,500,000.00		11,500,000.00		11,500,000.00
2210910 Medical Insurance	230,000,000.00		230,000,000.00		230,000,000.00
Sub-Total	300,322,383.00	-	300,322,383.00	1,050,000.00	299,272,383.00
P6: LEGAL REPRESENTATION, AND ADVISORY SERVICES					
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,618.00		600,618.00		300,000.00
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,242.00		1,107,242.00	300,000.00	2,807,242.00
2210301 Travel Costs (airlines, bus, railway, etc.)	129,526.00		129,526.00		129,526.00
2210302 Accommodation - Domestic Travel	1,654,108.00		1,654,108.00	500,000.00	1,154,108.00
2210403 Daily Subsistence Allowance	129,526.00		129,526.00		129,526.00
2210802 Boards, Committees, Conferences and Seminars	129,526.00		129,526.00		430,144.00
Capacity building and training expenses	155,431.00		155,431.00		155,431.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	66,058.00		66,058.00		66,058.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	13,286.00		13,286.00		13,286.00
2211299 Fuel Oil and Lubricants (Other budget)	47,600.00		47,600.00		47,600.00
2220210 Maintenance of Computers, Software, and Networks	119,428.00		119,428.00		119,428.00
Purchase of computers	345,334.00		345,334.00		345,334.00
3111099 Purchase of Office Furn. & Gen.	129,526.00		129,526.00		129,526.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	76,647.00		76,647.00		121,981.00
2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000.00		20,000,000.00		18,000,000.00
2220101 Maintenance Expenses - Motor Vehicles	45,334.00		45,334.00		-
Research, preparation and implementation of county legislations	40,800.00		40,800.00		40,800.00
Subscriptions to newspapers, magazines and periodicals	103,353.00		103,353.00		103,353.00
Publishing and printing services	46,953.00		46,953.00		46,953.00
Sub total	24,940,296.00	-	24,940,296.00	800,000.00	24,140,296.00
P7. Towns Management & Administration					
Use of goods and services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	803,314.00		803,314.00	300,000.00	503,314.00
2210303 Daily Subsistence Allowance	1,295,264.00		1,295,264.00	500,000.00	795,264.00
2210399 Domestic Travel and Subs. - Others	1,206,685.00		1,206,685.00	500,000.00	706,685.00
2210502 Publishing and Printing Services	64,763.00		64,763.00		64,763.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,905.00		25,905.00		25,905.00
2210504 Advertising, Awareness and Publicity Campaigns	647,632.00		647,632.00	200,000.00	447,632.00
2210505 Trade Shows and Exhibitions	129,526.00		129,526.00		129,526.00
2210606 Hire of garbage collection trucks, loaders and shovels	947,632.00		947,632.00		947,632.00
2210799 Training Expenses	427,437.00		427,437.00		427,437.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	647,632.00		647,632.00		647,632.00
2210802 Boards, Committees, Conferences and Seminars	1,813,370.00		1,813,370.00	700,000.00	1,113,370.00
2210802 Town management Board (6 towns)	15,000,000.00		15,000,000.00	6,000,000.00	9,000,000.00
2210899 Hospitality Supplies - other	647,632.00		647,632.00	200,000.00	447,632.00
2211004 Fungicides, Insecticides and Sprays	259,052.00		259,052.00		259,052.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	259,052.00		259,052.00		259,052.00
2211016 Purchase of Uniforms and Clothing - Staff	2,008,335.00		2,008,335.00	1,000,000.00	1,008,335.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	259,052.00		259,052.00		259,052.00
2211102 Supplies and Accessories for Computers and Printers	323,816.00		323,816.00		323,816.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,506,685.00	324,000.00	2,182,685.00	700,000.00	1,806,685.00
2211299 Fuel Oil and Lubricants	4,295,265.00		4,295,265.00		4,295,265.00
2211305 Contracted Guards and Cleaning Services	259,058.00		259,058.00		259,058.00
2211311 Contracted Technical Services	249,505.00		249,505.00		249,505.00
2211313 Security Operations	129,500.00		129,500.00		129,500.00
2211399 Other Operating Expenses -	329,446.00		329,446.00		329,446.00
2220105 Routine Maintenance - Vehicles	2,045,264.00		2,045,264.00		2,045,264.00
2220206 Maintenance of Civil Works (including fencing of parks and markets)	1,590,000.00		1,590,000.00	500,000.00	1,090,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	129,528.00		129,528.00		129,528.00
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	647,632.00		647,632.00	400,000.00	247,632.00
3111305 Purchase of tree seeds and seedlings(Town beautification)	906,685.00		906,685.00	350,000.00	556,685.00
2211399 Road signs and Markings (Street Naming)	403,342.00		403,342.00		403,342.00
Sub-Total	40,258,009.00	324,000.00	39,934,009.00	11,350,000.00	28,908,009.00
Total Compensation Of Employees	357,510,000.00	49,740,740.00	307,769,260.00	-	248,878,365.41
					0
Total Use of Goods and Services	427,934,571.00	572,117.00	427,362,454.00	24,032,726.50	437,253,609.50
Total Recurrent Expenditure	785,444,571.00	50,312,857.00	735,131,714.00	24,032,726.50	686,131,974.91
Total Development Expenditure	-	-	-	-	-
Gross Expenditure.....Ksh	785,444,571.00	50,312,857.00	735,131,714.00	24,032,726.50	686,131,974.91

VOTE 3570- ROADS, TRANSPORT & ENERGY					
2018/19 FY ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplementary Budget
	2018-2019 FY				
	a	b	c=a-b	d	e=c-d
P1 Administration, Planning & Support Services					
Compensation to employees					
2110101 Basic Salaries - Civil Service	32,526,027.60	11,388,615.00	21,137,412.60		40,703,497.20
2110202 Casual Labor - Others	4,285,000.00		4,285,000.00		
2110301 House Allowance	2,750,000.00		2,750,000.00		11,529,540.00
2110314 Transport Allowance	2,309,324.70		2,309,324.70		4,206,000.00
2110399 Personal Allowances paid - Oth	317,512.80		317,512.80		
2110320 Leave Allowance	1,053,137.80		1,053,137.80		789,286.80
2120399 Employer Contributions to Social Security Funds and Schemes	3,406,219.10		3,406,219.10		6,909,612.00
2710102 Gratuity	4,662,778.00		4,662,778.00		2,083,851.00
Sub Total	51,310,000.00	11,388,615.00	39,921,385.00	-	66,221,787.00
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,600,000.00		1,600,000.00	400,000.00	1,200,000.00
2210203 Courier and Postal Services	50,000.00		50,000.00		50,000.00
2210302 Accommodation - Domestic Travel	1,500,000.00	209,800.00	1,290,200.00	645,100.00	854,900.00
2210303 Daily Subsistence Allowance (Domestic)	800,000.00		800,000.00	400,000.00	400,000.00
2210399 Domestic Travel and Subs. - Others	1,000,000.00		1,000,000.00	500,000.00	500,000.00
2210403 Daily Subsistence Allowance (Foreign Travel)	3,000,000.00		3,000,000.00	1,500,000.00	1,500,000.00
2210502 Publishing and Printing Services	500,000.00		500,000.00	300,000.00	200,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00		300,000.00		300,000.00
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000.00		1,500,000.00	500,000.00	1,000,000.00
2210505 Trade Shows and Exhibitions	600,000.00		600,000.00	300,000.00	300,000.00
2210704 Hire of training facilities and Equipments	400,000.00		400,000.00		400,000.00
2210799 Training expenses other	800,000.00		800,000.00	200,000.00	600,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	535,000.00		535,000.00		535,000.00
2210802 Boards, Committees, Conferences and Seminars	800,000.00	150,000.00	650,000.00		800,000.00
2210899 Hospitality Supplies	500,000.00		500,000.00		500,000.00
2211006 purch of workshop tool, spares and small equipments	500,000.00		500,000.00		500,000.00
2211016 Purch of Uniform and Clothing	800,000.00		800,000.00		800,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000.00		800,000.00	200,000.00	600,000.00
2211102 Supplies and Accessories for Computers and Printers	800,000.00		800,000.00	200,000.00	600,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	535,000.00		535,000.00		535,000.00
2211199 office and general supplies	200,800.00		200,800.00		200,800.00
2211299 Fuel Oil and Lubricants - Othe	5,350,000.00		5,350,000.00	350,000.00	5,000,000.00
2211306 membership fees, dues and subscriptions to professional bodies	481,500.00		481,500.00		481,500.00
2211310 contracted professional services	1,070,000.00		1,070,000.00	350,000.00	720,000.00
2220101 Maintenance Expenses - Motor Vehicles	3,652,000.00	24,000.00	3,628,000.00		3,652,000.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000.00		200,000.00		200,000.00
2220202 Maintenance of office furn and equipment	600,000.00		600,000.00		600,000.00
2220205 Maintainance of Buildings and stations -Non residential	500,000.00		500,000.00		500,000.00
2220210 maintaince of computers ,softwares and networks	200,000.00		200,000.00		200,000.00
3111001 Purch of Office furniture and Fittings	500,000.00		500,000.00		500,000.00
3111112 Purchase of Softwares	100,000.00		100,000.00		100,000.00
2210310 Field Operational Allowance (Operator allowance)	5,825,700.00	45,000.00	5,780,700.00	1,000,000.00	4,825,700.00
4130299 Payables from Previous Financial Period - Other (Budget)s					5,753,820.00
Sub Total	36,000,000.00	428,800.00	35,571,200.00	6,845,100.00	34,908,720.00
Sub Total	87,310,000.00	11,817,415.00	75,492,585.00	6,845,100.00	101,130,507.00
P1.Total	87,310,000.00	11,817,415.00	75,492,585.00	6,845,100.00	101,130,507.00
0202003560 P2 Road Transport Development					
3110599 Other Infrastructure and Civil Works- community Projects	361,400,000.00		361,400,000.00		380,230,000.00
2220206 Roads Emergency works- Community projects	23,000,000.00		23,000,000.00	2,600,000.00	18,500,000.00
2220299 Routine Maintenance - Roads	30,000,000.00		30,000,000.00	20,000,000.00	25,000,000.00
2220299 'Rehabilitation of roads					-
4130299 Payables from Previous Financial Period - Other (Budget)s					685,098,982.78
P2.Development Total	414,400,000.00	-	414,400,000.00	22,600,000.00	1,108,828,982.78
0203003560 P3 Urban Development infrastructure Development					
2630203 Road maintenance Fuel levy Fund	210,817,337.00		210,817,337.00		210,817,337.00
P3.Development Total	210,817,337.00	-	210,817,337.00	-	210,817,337.00
0204003560 P4 Rural Lighting & urban streetlighting					

Development			-		-
3111011 Installation and maintenance of existing floodlights	20,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00
3111011 Purchase of transformers	20,000,000.00		20,000,000.00		20,000,000.00
P4.Development Total	40,000,000.00	-	40,000,000.00	10,000,000.00	30,000,000.00
			-		-
Total Compensation To Employees	51,310,000.00	11,388,615.00	39,921,385.00	-	66,221,787.00
			-		-
Total Use of Goods and Services	36,000,000.00	428,800.00	35,571,200.00	6,845,100.00	34,908,720.00
			-		-
Total Recurrent Expenditure	87,310,000.00	11,817,415.00	75,492,585.00	6,845,100.00	101,130,507.00
			-		-
Total Development Expenditure	665,217,337.00	-	665,217,337.00	32,600,000.00	1,349,646,319.78
			-		-
Gross Expenditure..... Ksh	752,527,337.00	11,817,415.00	740,709,922.00	39,445,100.00	1,450,776,826.78

VOTE 3571 DEPARTMENT OF TRADE, TOURISM & COOPERATIVE DEVELOPMENT					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplementary Budget
	2018-19 FY				
	a	b	c=a-b	d	e=c-d
Sub-Programme 1 Administrative Services					
Compensation to employees					
2110101 Basic Salaries - Civil Service	24,714,366.00	9,309,407.00	15,404,959.00		35,003,709.60
2110202 Casual Labor - Others	1,042,626.00		1,042,626.00		284,426.40
2110301 House Allowance	8,264,429.00	3,500,000.00	4,764,429.00		11,741,490.00
2110314 Commuter Allowance	2,892,000.00		2,892,000.00		5,322,000.00
2110320 Leave Allowance	612,838.00		612,838.00		428,772.00
2110318 Non- Practicing Allowance	64,200.00		64,200.00		
2120399 Employer Contributions to Social Security Funds and Schemes	4,334,537.00		4,334,537.00		4,245,990.00
2710102 Gratuity	1,325,004.00		1,325,004.00		3,455,749.80
Sub-Total	43,250,000.00	12,809,407.00	30,440,593.00	-	60,482,137.80
			-		-
Use of goods and services					
2210101 Electricity	28,500.00		28,500.00		28,500.00
2210102 Water and sewerage charges	21,400.00		21,400.00		21,400.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000.00		400,000.00		400,000.00
2210202 Internet Connections	44,651.00		44,651.00		44,651.00
2210203 Courier and Postal Services	12,594.00		12,594.00		12,594.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	457,960.00		457,960.00		457,960.00
2210302 Accommodation - Domestic Travel	744,185.00	296,200.00	447,985.00		744,185.00
2210303 Daily Subsistence Allowance	421,735.00		421,735.00		421,735.00
2210401 Travel Costs (airlines, bus, railway, etc.)	457,960.00		457,960.00		457,960.00
2210403 Daily Subsistence Allowance	457,960.00		457,960.00		457,960.00
2210499 Foreign Travel and Subs.- Others	1,078,496.00		1,078,496.00	539,248.00	539,248.00
2210502 Publishing and Printing Services	32,254.00		32,254.00		32,254.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	264,490.00		264,490.00		264,490.00
2210505 Trade Shows and Exhibitions	944,257.33		944,257.33		944,257.33
2210504 Advertising, Awareness and Publicity Campaigns	795,450.00		795,450.00		795,450.00
2210799 Training Expenses - Other (Bud	866,635.00		866,635.00		866,635.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	572,450.00		572,450.00		572,450.00
2210802 Boards, Committees, Conferences and Seminars	800,000.00		800,000.00		800,000.00
2210904 Motor Vehicle Insurance	743,470.00		743,470.00		743,470.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	41,557.67		41,557.67		41,557.67
2211016 Purchase of Uniforms and Clothing - Staff	260,774.67		260,774.67		260,774.67
2211101 General Office Supplies (papers, pencils, forms, small office equipment	472,450.00		472,450.00		472,450.00
2211102 Supplies and Accessories for Computers and Printers	343,470.00		343,470.00		343,470.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	128,980.00		128,980.00		128,980.00
2211299 Fuel Oil and Lubricants - Othe	858,675.00	300,000.00	558,675.00		858,675.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	112,533.33		112,533.33		112,533.33
2211311 Contracted Technical Services	19,081.67		19,081.67		19,081.67
2220105 Routine Maintenance - Vehicles	831,125.00		831,125.00		831,125.00
2220210 Maintenance of Computers, Software, and Networks	57,245.00		57,245.00		57,245.00
3111002 Furniture and fittings	270,000.00		270,000.00		270,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	300,000.00		300,000.00		300,000.00
3111010 Purchase of Weights and Measures Equipments	116,667.00		116,667.00		116,667.00
3111401 Pre-feasibility, Feasibility and Appraisal Studies	42,993.33		42,993.33	42,993.33	0.00
4130299 Payables from Previous Financial Period - Other (Budget)s					9,700,494.00
P.1 Recurrent Total	13,000,000.00	596,200.00	12,403,800.00	582,241.33	22,118,252.67
P. 1 Total	56,250,000.00	13,405,607.00	42,844,393.00	582,241.33	82,600,390.47
0302003560 P2 Industrial development and investments					
Development					
3110202 Non-Residential Buildings (Jua Kali development)	5,000,000.00		5,000,000.00		5,000,000.00
Sub-total	5,000,000.00	-	5,000,000.00	-	5,000,000.00
P3 Tourism development and promotion					

VOTE 3572-YOUTH AFFAIRS & SPORTS					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplimentary budget
	2018/19 FY	2019 - 2020 FY			
	a	b	c=a-b	d	e=c-d
P1. Administration, Planning and Support Services					
Compensation of Employees					
2110101 Basic Salaries - Civil Service	11,147,359.81		11,147,359.81		19,464,739.20
2110202 Casual Labour - Others	1,445,494.00		1,445,494.00		319,896.00
2110301 House Allowance	5,045,768.00		5,045,768.00		6,140,250.00
2110314 Transport Allowance	1,865,000.00		1,865,000.00		1,890,000.00
2110320 Leave Allowance	438,942.24		438,942.24		267,388.60
2110399 Personal allowances paid -other	1,783,060.84		1,783,060.84		
2120399 Employer Contributions to Social Security Funds and Schemes	1,534,376.00		1,534,376.00		2,907,066.00
2710102 Gratuity					1,065,203.40
P1.Total	23,260,000.89	-	23,260,000.89	-	30,989,339.80
P2. Youth Affairs					
Use of Goods And Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000.00		450,000.00		450,000.00
2210299 Communication, Supplies - Othe	600,000.00		600,000.00		600,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,434,700.00	76,500.00	2,358,200.00	500,000.00	1,934,700.00
2210303 Daily Subsistence Allowance	1,500,000.00		1,500,000.00		1,500,000.00
2210302 Accommodation - Domestic Travel	2,459,800.00	69,300.00	2,390,500.00	1,000,000.00	1,459,800.00
2210499 Foreign Travel and Subs.- Others	1,200,000.00		1,200,000.00	600,000.00	600,000.00
2210403 Daily Subsistence Allowance	900,000.00		900,000.00		900,000.00
2210502 Publishing and Printing Services	1,200,000.00		1,200,000.00		1,200,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000.00		70,000.00		70,000.00
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000.00		2,000,000.00	650,000.00	1,350,000.00
2210505 Trade Shows and Exhibitions	500,000.00		500,000.00		500,000.00
2210704 Hire of Training Facilities and Equipment	1,200,000.00		1,200,000.00	400,000.00	800,000.00
2210799 Training Expenses - Other (Bud	1,000,000.00		1,000,000.00	400,000.00	600,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,405,057.48	30,000.00	1,375,057.48	400,000.00	1,005,057.48
2210802 Boards, Committees, Conferences and Seminars	2,100,000.00	15,000.00	2,085,000.00		2,100,000.00
2211004 Fungicides, Insecticides and Sprays	100,000.00		100,000.00		100,000.00
2211016 Purchase of Uniforms and Clothing	3,057,281.00		3,057,281.00	1,000,000.00	2,057,281.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000.00	10,000.00	1,190,000.00		1,200,000.00
2211102 Supplies and Accessories for Computers and Printers	314,490.00		314,490.00		314,490.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	125,939.00	10,000.00	115,939.00		125,939.00
2211299 Fuel Oil and Lubricants - Others	1,579,900.00		1,579,900.00		1,579,900.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00		200,000.00		200,000.00
2220105 Routine Maintenance - Vehicles	1,500,000.00		1,500,000.00	500,000.00	1,000,000.00
2220210 Maintenance of Computers, Software, and Networks	100,000.00		100,000.00		100,000.00
3110001 Purchase of Office Furniture and Fittings	1,692,832.52		1,692,832.52	400,000.00	1,292,832.52
3110002 Purchase of Computers, Printers and other IT Equipment	1,000,000.00		1,000,000.00		1,000,000.00
3111403 Research	110,000.00		110,000.00		110,000.00
2510118 Meru Youth Service	70,000,000.00		70,000,000.00	25,000,000.00	45,000,000.00
2210603 Rents and Rates - Igoji Boys					10,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					4,494,554.00
Total	100,000,000.00	210,800.00	99,789,200.00	30,850,000.00	83,644,554.00
P2.Total	100,000,000.00	210,800.00	99,789,200.00	30,850,000.00	83,644,554.00
PROGRAM 3. SPORTS DEVELOPMENT					
Use of Goods And Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000.00		350,000.00		350,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00
2210303 Daily Subsistence Allowance	626,200.00		626,200.00	313,100.00	313,100.00
2210302 Accommodation - Domestic Travel	1,729,900.00		1,729,900.00	864,950.00	864,950.00
2210499 Foreign Travel and Subs.- Others	600,000.00		600,000.00	300,000.00	300,000.00
2210502 Publishing and Printing Services	707,960.00		707,960.00	250,000.00	457,960.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	76,937.00		76,937.00		76,937.00
2210504 Advertising, Awareness and Publicity Campaigns	744,185.00		744,185.00	250,000.00	494,185.00
2210505 Trade Shows and Exhibitions	286,225.00		286,225.00		286,225.00
2210606 Hire of Equipment, Plant and Machinery	57,245.00		57,245.00		57,245.00
2210704 Hire of Training Facilities and Equipment	286,225.00		286,225.00		286,225.00
2210799 Training Expenses - Other (Bud	885,000.00		885,000.00	350,000.00	535,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	702,528.00	30,000.00	672,528.00	250,000.00	422,528.00
2210802 Boards, Committees, Conferences and Seminars	707,550.00	15,000.00	692,550.00	250,000.00	442,550.00
2211004 Fungicides, Insecticides and Sprays	28,622.50		28,622.50		28,622.50
2211016 Purchase of Uniforms and Clothing	90,808.00		90,808.00		90,808.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000.00	10,000.00	590,000.00		600,000.00

221102 Supplies and Accessories for Computers and Printers	157,245.06		157,245.06		157,245.06
221103 Sanitary and Cleaning Materials, Supplies and Services	62,969.50		62,969.50		62,969.50
2211299 Fuel Oil and Lubricants - Others	900,000.00		900,000.00	400,000.00	500,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00		50,000.00		50,000.00
2220105 Routine Maintenance - Vehicles	600,000.00		600,000.00		600,000.00
2220210 Maintenance of Computers, Software, and Networks	50,400.00		50,400.00		50,400.00
3111001 Purchase of Office Furniture and Fittings	600,000.00		600,000.00		600,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	100,000.00		100,000.00		100,000.00
Sub-total	13,000,000.06		13,000,000.06	4,228,050.00	8,771,950.06
Development					
3110399 Refurbishment of Buildings-Achery	3,000,000.00		3,000,000.00		3,000,000.00
3310399 Construction of stadium					20,000,000.00
3110299 Construction of Buildings -kirwiro	5,000,000.00		5,000,000.00		5,000,000.00
3110599 Other Infrastructure and Civil Works- community projects	27,050,000.00		27,050,000.00	1,500,000.00	29,000,000.00
2640499 sports development	14,080,000.00		14,080,000.00	4,000,000.00	10,080,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					74,834,104.00
Sub-total	49,130,000.00	-	49,130,000.00	5,500,000.00	141,914,104.00
PROGRAM 4. ARTS & CULTURE DEVELOPMENT					
Use of Goods And Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00		150,000.00		150,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	733,675.00	300,000.00	433,675.00	216,837.50	516,837.50
2210303 Daily Subsistence Allowance	760,000.00		760,000.00	380,000.00	380,000.00
2210302 Accommodation - Domestic Travel	614,950.00		614,950.00	307,475.00	307,475.00
2210499 Foreign Travel and Subs.- Others	338,032.50	200,000.00	138,032.50	200,000.00	138,032.50
2210502 Publishing and Printing Services	150,000.00		150,000.00		150,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,468.50		38,468.50		38,468.50
2210504 Advertising, Awareness and Publicity Campaigns	250,000.00		250,000.00		250,000.00
2210505 Trade Shows and Exhibitions	1,000,225.00		1,000,225.00	200,000.00	800,225.00
2210606 Hire of Equipment, Plant and Machinery	28,622.50		28,622.50		28,622.50
2210704 Hire of Training Facilities and Equipment	150,000.00		150,000.00		150,000.00
2210799 Training Expenses - Other (Budgetary Training Expenses)	250,000.00		250,000.00		250,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	451,264.50		451,264.50		451,264.50
2210802 Boards, Committees, Conferences and Seminars	525,332.00		525,332.00		525,332.00
2210805 National Celebrations	4,500,000.00		4,500,000.00		4,500,000.00
2211004 Fungicides, Insecticides and Sprays	14,311.50		14,311.50		14,311.50
2211016 Purchase of Uniforms and Clothing - Staff	64,311.50		64,311.50		64,311.50
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000.00		300,000.00		300,000.00
2211102 Supplies and Accessories for Computers and Printers	78,622.50		78,622.50		78,622.50
2211103 Sanitary and Cleaning Materials, Supplies and Services	31,485.00		31,485.00		31,485.00
2211299 Fuel Oil and Lubricants - Others	150,000.00		150,000.00		150,000.00
2220105 Routine Maintenance - Vehicles	75,000.00		75,000.00		75,000.00
2220210 Maintenance of Computers, Software, and Networks	25,000.00		25,000.00		25,000.00
3111001 Purchase of Office Furniture and Fittings	295,812.09		295,812.09		295,812.09
3111002 Purchase of Computers, Printers and other IT Equipment	200,000.00		200,000.00		200,000.00
3111403 Research	25,000.00		25,000.00		25,000.00
2820199 Cultural Promotion	15,000,000.00		15,000,000.00	3,000,000.00	12,000,000.00
Sub-Total Recurrent	26,200,112.59	500,000.00	25,700,112.59	4,304,312.50	21,895,800.09
Development					
3110299 Construction of Buildings	25,000,000.00		25,000,000.00	10,000,000.00	15,000,000.00
Subtotal	25,000,000.00	-	25,000,000.00	10,000,000.00	15,000,000.00
P4.Total	51,200,112.59	500,000.00	50,700,112.59	14,304,312.50	36,895,800.09
Total Compensation Of Employees	23,260,000.89	-	23,260,000.89	-	30,989,339.80
Total Use of Goods and Services	113,000,000.06	710,800.00	138,489,312.65	39,382,362.50	114,312,304.15
Total Recurrent Expenditure	136,260,000.95	710,800.00	161,749,313.54	39,382,362.50	145,301,643.95
Total Development Expenditure	49,130,000.00	-	74,130,000.00	15,500,000.00	156,914,104.00
Gross Expenditure.....Ksh	185,390,000.95	710,800.00	235,879,313.54	54,882,362.50	302,215,747.95

VOTE 3573-COUNTY PUBLIC SERVICE BOARD					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplimentary budget
	2018/19FY				
	a	b	c=a-b	d	e=c-d
P1 Human Resource Management and Development					
Use of goods and services					
2210299 Communication and services. (Telephone, Telex, Facsimile and MobilePhoneServices Courier and Postal services)	1,000,000		1,000,000		700,000
2210302 Accomodation Domestic travel	2,800,000	1,348,001	1,451,999	725,999.50	2,074,001
2210402 Accommodation	4,200,000		4,200,000	2,100,000.00	2,100,000
2210504 Advertising, Awareness and Publicity Campaigns	2,300,000	348,700	1,951,300	1,000,000	1,300,000
2210799 Training Expenses - Other (Bud	4,650,000	300,000	4,350,000	1,500,000	3,150,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	170,000	830,000	200,000	800,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000		1,500,000	500,000	1,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000		600,000		1,300,000
2211310 Contracted Professional Services(Consultancy)	7,050,000		7,050,000	500,000	6,550,000
2211299 Fuel Oil and Lubricants - Othe	500,000	7,400	492,600		500,000
2211306 Membership Fees,Dues and Subscription	400,000		400,000		400,000
2220105 Routine Maintenance - motor vehicles	2,000,000	7,000	1,993,000	800,000	1,000,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments					2,500,000
3111001 Purchase of Office Furniture and Fittings	2,000,000		2,000,000	1,000,000	800,000
Sub Total	30,000,000		30,000,000	8,326,000	21,674,001
Total Compensation To Employees	-		-	-	-
Total Use of Goods and Services	30,000,000		30,000,000	8,326,000	21,674,001
Total Recurrent Expenditure	30,000,000		30,000,000	8,326,000	21,674,001
Total Development Expenditure	-		-	-	-
Gross Expenditure..... KShs.	30,000,000		30,000,000	8,326,000	21,674,001

VOTE 3573- ENVIRONMENT & NATURAL RESOURCES					
2018/19 FY BUDGET ESTIMATES					
	BUDGET ESTIMATES	Total Payment + Commitments	Balance	Variance	Supplementary Budget
	2018-19 FY				
	a	b	c=a-b	d	e=c-d
P1. Administration risk assesment and field services					
2110101 Basic Salaries - Civil Service	5,000,000.00		5,000,000.00		10,518,240.00
2110202 Casual labour-others	2,670,833.80	314,872.00	2,355,961.80		3,071,458.87
2110301 House Allowance	1,847,660.00		1,847,660.00		2,781,600.00
2110314 Transport Allowance	1,465,681.60		1,465,681.60		1,296,000.00
2110320 Leave Allowance	176,963.06		176,963.06		81,200.00
2110399 Personal Allowances paid - Oth	469,175.33		469,175.33		
2120103 Employer Contribution to Staff Pensions Scheme	689,686.20		689,686.20		868,825.10
2710102.Gratuity	200,000.00		200,000.00		240,000.00
Sub Total	12,520,000.00	314,872.00	12,205,128.00	-00	18,857,323.97
Use of Goods and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000.00		180,000.00		217,000.00
2210202 Internet Connections	4,000.00		4,000.00	4,000.00	-00
2210203 Courier and Postal Services	3,000.00		3,000.00	3,000.00	-00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00		300,000.00		300,000.00
2210302 Accommodation - Domestic Travel	2,000,000.00	314,700.00	1,685,300.00	842,650.00	1,157,350.00
2210502 Publishing and Printing Services	60,000.00		60,000.00		60,000.00
			30,000.00		
2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000.00				30,000.00
2210504 Advertising, Awareness and Publicity Campaigns	208,000.00		208,000.00	100,000.00	108,000.00
2210505 Trade Shows and Exhibitions	35,000.00		35,000.00	35,000.00	-00
2210799 Training Expenses - Other (Bud	500,000.00	55,550.00	444,450.00	200,000.00	300,000.00
2210802 Boards, Committees, Conferences and Seminars	500,000.00		500,000.00		800,000.00
2210899 Hospitality Supplies - other (	160,000.00		160,000.00		190,000.00
			10,000.00		
2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,000.00			10,000.00	-00
			170,000.00		
2211103 Sanitary and Cleaning Materials, Supplies and Services	170,000.00				170,000.00
2211199 Office and General Supplies -	300,000.00		300,000.00		300,000.00
2211299 Fuel Oil and Lubricants - Othe (TO CATER FOR ADDITIONAL TRUCKS)	6,000,000.00	9,700.00	5,990,300.00	1,000,000.00	5,000,000.00
2220101 Maintenance Expenses - Motor Vehicles	3,220,000.00	318,362.00	2,901,638.00	500,000.00	2,720,000.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	20,000.00		20,000.00	20,000.00	-00
2210606 Hire of back hoe for gabbage collection					1,000,000.00
2211310 Contracted Professional Services	30,000.00		30,000.00	30,000.00	-00
2211399 Other Operating Expenses - Oth	400,000.00		400,000.00	100,000.00	435,000.00
			100,000.00		
3111002 Purchase of Computers, Printers and other IT Equipment	100,000.00			100,000.00	-00
4130299 Payables from Previous Financial Period - Other (Budget)s					2,670,560.00
Sub Total	14,230,000.00	698,312.00	13,531,688.00	2,944,650.00	15,457,910.00
			-00		
P.1 Total	26,750,000.00	1,013,184.00	25,736,816.00	2,944,650.00	34,315,233.97
P2. Enviromental management and protection					
Development					
3110599 Other Infrastructure and Civil Works- community projects	12,400,000.00		12,400,000.00	1,400,000.00	5,550,000.00
3110504 Annual routine Upgrading and maintenance of Nkunga,Murera & Muungu dump site and fencing of Murera Dumpsite to attain NEMA minimum standards	9,000,000.00		9,000,000.00		9,000,000.00
			18,966,000.00		
3111305 Catchment protection & afforestation	18,966,000.00			3,000,000.00	15,966,000.00
Construction of waste receptacles (Maua town, Mutuati, Timau, and Kamachege)	2,000,000.00		2,000,000.00		2,000,000.00
			3,000,000.00		
consultancy for development of solid waste information system	3,000,000.00			1,000,000.00	2,000,000.00
3110799 Purchase of backhole to load waste into tracks	8,000,000.00		8,000,000.00	8,000,000.00	-00
			2,200,000.00		
3110799 Purchase of waste collection tools and safety equipments	2,200,000.00				2,200,000.00
3110799 Purchase of garbage truck					10,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s					23,803,260.00

sub Total	55,566,000.00	-00	55,566,000.00	13,400,000.00	70,519,260.00
P.4 Wildlife Management					
2820199 Conservancy development	9,500,000.00		9,500,000.00	4,500,000.00	5,000,000.00
3111305 Afforestation Programs (Tree Nursery Establishment)	6,400,000.00		6,400,000.00	6,400,000.00	-00
Sub Total	15,900,000.00	-00	15,900,000.00	10,900,000.00	5,000,000.00
Total Compensation Of Employees	12,520,000.00	314,872.00	12,205,128.00	-00	18,857,323.97
Total Use of Goods and Services	14,230,000.00	698,312.00	13,531,688.00	2,944,650.00	15,457,910.00
Total Recurrent Expenditure	26,750,000.00	1,013,184.00	25,736,816.00	2,944,650.00	34,315,233.97
Total Development Expenditure	71,466,000.00	-00	71,466,000.00	24,300,000.00	75,519,260.00
Gross Expenditure..... KShs.	98,216,000.00	1,013,184.00	97,202,816.00	27,244,650.00	109,834,493.97

Annexure 1-Tables 1- Breakdown of departmental expenditure into	
MERU COUNTY GOVERNMENT 2018-19 FY BUDGET ESTIMATES DEPAI	
VOTE	DEPARTMENT
3561	COUNTY ASSEMBLY
3562	OFFICE OF THE GOVERNOR
3563	FINANCE , ECONOMIC PLANNING AND ICT
3564	AGRICULTURE, LIVESTOCK &, FISHERY
3565	WATER & IRRIGATION
3566	EDUCATION TECHNOLOGY, GENDER CULTURE & SOCIAL DEVELOPMENT
3567	HEALTH SERVICES
3568	LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS
3569	LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION
3570	ROADS,TRANSPORT & ENERGY
3571	TRADE, INVESTMENT,INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT
3572	YOUTH AFFAIRS & SPORT
3573	PUBLIC SERVICE BOARD
3574	ENVIRONMENT,WILDLIFE & NATURAL RESOURCES
	CASUALS
	GRATUITY
TOTALS BUDGET	

NEW RECRUITMENT MONTHLY

existing employees payment from july to september

salary inclusive of new employees-entry being october

Total salary per year

Salary provided in Approved Estimates

Salary Deficit

Salary Deficit for June in FY 2017/18

o line items

DEPARTMENTAL BREAKDOWN SUMMARIES

	COMPENSATION TO EMPLOYEES	
June	July	August
166,118,955.82		
	8,614,001.95	8,598,260.05
153,057,482.30	18,530,415.00	18,506,385.00
	22,702,354.50	23,797,093.90
	5,707,810.00	3,076,360.00
	42,414,138.80	42,099,180.00
	193,709,489.30	190,633,973.80
	4,058,500.00	4,059,080.00
	12,428,626.00	11,234,646.00
	3,914,785.00	3,825,835.00
	4,415,946.95	4,353,130.00
	2,019,735.00	980,835.00
	1,297,520.00	1,297,520.00
9,779,623.90	9,817,291.90	9,773,694.70
11,000,000.00	11,000,000.00	11,000,000.00
339,956,062.02	340,630,614.40	333,235,993.45

17,273,560.00
1,021,891,843.20
357,904,174.40
4,294,850,092.80
4,083,858,513.32
210,991,579.48