

			10,00	
MERU COUNTY GOVERNMENT REVENUE BUDGET ESTIMATES FOR FY 2020-21				
Revenue Stream	Approved Budget	Budget Estimates		
	FY 2019-2020	FY 2020-2021		%
a.Equitable Share	8.135.680.000,00	8.102.400.000,00		78%
b.County Own Revenue	705.000.000,00	600.000.000,00		6%
c.Appropriation in Aid- Hospital FIF	120.000.000,00	220.000.000,00		2%
<b>Total</b>	<b>8.960.680.000,00</b>	<b>8.922.400.000,00</b>		<b>86%</b>
<b>d.Conditional Grants from the National Government Revenue</b>				
i.Conditional Grants to Level-5 Hospitals	373.872.832,00	373.872.832,00		4%
iv.Conditional Allocation for Development of Youth Polytechnics*	56.568.298,00	58.249.984,00		0,6%
v.Conditional Grant-Compensation for User Fee Foregone	31.648.428,00	31.648.848,00		0,3%
vii.Conditional Grant-Management of Covid-19		102.886.000,00		
viii.Conditional Grant- Road Maintenance Fuel Levy	228.195.188,00	241.491.600,00		2%
<b>Total</b>	<b>690.284.746,00</b>	<b>808.149.264,00</b>		<b>7%</b>
<b>e.Conditional allocations to County Governments from Loans and Grants from Development Partners</b>				
i.World Bank Loan to for transforming health systems for universal care project	35.000.000,00	36.400.000,00		0,35%
ii.World Bank for national agricultural and Rural Inclusive Growth project	299.971.780,00	202.802.950,00		1,9%
iii. World Bank Urban development grant for Kenya urban support program	116.890.200,00	116.890.200,00		1,1%
v.KDSP (Level 1+ Level 2 Grant FY 2019-20)	262.216.740,00	232.216.740,00		2,2%
v.KDSP (Level 1 Grant FY 2018-19)		45.000.000,00		0,4%

	Revenue Stream	Approved Budget	Budget Estimates	
		FY 2019-2020	FY 2020-2021	%
	vi.Danida	23.906.250,00	22.860.000,00	0,2%
	vii. GoK-ASDSP	17.675.209,00	13.703.648,00	0,1%
	2630203 ASDSP PROJECT(207-18)	8.800.000,00		
	<b>Sub-Total</b>	<b>764.460.179,00</b>	<b>669.873.538,00</b>	<b>6,4%</b>
	f.(Rollover Other FY 2018/19)	778.227.593,30		
	<b>TOTAL</b>	<b>11.193.652.518,30</b>	<b>10.400.422.802,00</b>	<b>99%</b>

**FY 2020-2021 BUDGET ESTIMATES - EXPENDITURE SUMMARY**

		Budget Estimates
vote	DEPARTMENTS	
		FY 2020-21
<b>3561</b>	<b>COUNTY ASSEMBLY</b>	
	Compensation to employees	520,138,569.84
	Use of goods and Services	405,081,430.16
	Development	20,000,000.00
	<b>TOTAL</b>	<b>945,220,000.00</b>
<b>3562</b>	<b>OFFICE OF THE GOVERNOR</b>	
	Compensation to employees	134,507,166.97
	Use of goods and Services	137,993,846.56
	Development	4,000,000.00
	<b>TOTAL</b>	<b>276,501,013.53</b>
<b>3563</b>	<b>FINANCE , ECONOMIC PLANNING &amp; ICT</b>	
	Compensation to employees	383,269,024.08
	Use of goods and Services	512,511,505.33
	Development	28,125,408.00
	<b>TOTAL</b>	<b>923,905,937.42</b>
<b>3564</b>	<b>AGRICULTURE, LIVESTOCK &amp;, FISHERY</b>	
	Compensation to employees	268,579,425.19
	Use of goods and Services	32,446,910.40
	Development	341,170,752.00
	<b>TOTAL</b>	<b>642,197,087.58</b>
<b>3565</b>	<b>WATER &amp; IRRIGATION</b>	
	Compensation to employees	91,491,211.84
	Use of goods and Services	26,000,000.00
	Development	332,105,902.00
	<b>TOTAL</b>	<b>449,597,113.84</b>
<b>3566</b>	<b>EDUCATION TECHNOLOGY, GENDER CULTURE &amp; SOCIAL DEVELOPMENT</b>	
	Compensation to employees	540,126,145.41
	Use of goods and Services	64,961,150.35
	Development	150,236,170.00
	<b>TOTAL</b>	<b>755,323,465.76</b>
<b>3567</b>	<b>HEALTH SERVICES</b>	
	Compensation to employees	2,463,875,490.09
	Use of goods and Services	488,948,990.72
	Development	566,982,764.28
	<b>TOTAL</b>	<b>3,519,807,245.09</b>
<b>3568</b>	<b>LAND, PHYSICAL PLANNING, URBAN DEVELOPMENT &amp; PUBLIC WORKS</b>	
	Compensation to employees	56,322,012.00
	Use of goods and Services	44,250,000.00
	Development	324,288,857.85
	<b>TOTAL</b>	<b>424,860,869.85</b>
<b>3569</b>	<b>LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION</b>	
	Compensation to employees	232,569,258.46
	Use of goods and Services	428,036,452.00
	Development	232,216,740.00

	<b>TOTAL</b>	892,822,450.46
<b>3570</b>	<b>ROADS, TRANSPORT &amp; ENERGY</b>	
	Compensation to employees	62,635,646.95
	Use of goods and Services	20,497,400.00
	Development	953,738,830.94
	<b>TOTAL</b>	1,036,871,877.89
	<b>DEPARTMENTS</b>	
<b>3571</b>	<b>TRADE, INVESTMENT, INDUSTRIALIZATION, TOURISM &amp; COOPERATIVE DEVELOPMENT</b>	
	Compensation to employees	48,965,103.36
	Use of goods and Services	34,800,000.00
	Development	131,512,142.00
	<b>TOTAL</b>	215,277,245.36
<b>3572</b>	<b>YOUTH AFFAIRS &amp; SPORT</b>	
	Compensation to employees	30,676,932.38
	Use of goods and Services	103,983,571.30
	Development	60,550,000.00
	<b>TOTAL</b>	195,210,503.68
<b>3573</b>	<b>PUBLIC SERVICE BOARD</b>	
	Compensation to employees	14,613,481.14
	Use of goods and Services	26,775,325.00
	Development	-
	<b>TOTAL</b>	41,388,806.14
<b>3574</b>	<b>ENVIRONMENT, WILDLIFE &amp; NATURAL RESOURCES</b>	
	Compensation to employees	18,288,170.60
	Use of goods and Services	25,912,714.80
	Development	37,238,300.00
	<b>TOTAL</b>	81,439,185.40
<b>3560</b>	<b>GROSS TOTALS</b>	
	<i>Compensation to employees</i>	4,866,057,638.32
	<i>Use of goods and Services</i>	2,352,199,296.62
	<i>Development</i>	3,182,165,867.07
	<b>TOTAL</b>	10,400,422,802.00
	<b>%Compensation to employees</b>	47%
	<b>%Use of goods and Services</b>	23%
	<b>%Development</b>	31%

#VALUE!				
VOTE 3561-COUNTY ASSEMBLY				
2020-21 FINANCIAL YEAR ESTIMATES				
	Approved Budget	Approved Budget	OUTER YEARS	OUTER YEARS
	2019-2020	2020-2021	2021-2022	2022-2023
<b>p 1 .0701013560 Legislation and</b>				
<i>Compensation to Employees</i>				
<b>2110100 Basic Salaries</b>	<b>133,514,568,00</b>	<b>141,929,840,00</b>	<b>156,122,824,00</b>	<b>171,735,106,40</b>
2110105 Basic Salaries -County Assembly members	129,514,568,00	137,929,840,00	151,722,824,00	166,895,106,40
2211300 Medical Ex-gratia	4,000,000,00	4,000,000,00	4,400,000,00	4,840,000,00
<b>2710100 Government Pension &amp; Retirement Benefits</b>	<b>34,700,000,00</b>	<b>34,766,614,24</b>	<b>38,243,275,66</b>	<b>42,067,603,23</b>
2710103 Gratuity -MCAs	34,700,000,00	34,766,614,24	38,243,275,66	42,067,603,23
<b>2110200 Basic Wages-Temporary Employees</b>	<b>47,258,400,00</b>	<b>47,584,800,00</b>	<b>52,343,280,00</b>	<b>57,577,608,00</b>
2110201 Contractual Employees	47,258,400,00	47,584,800,00	52,343,280,00	57,577,608,00
<b>2110300 Personal Allowances-Paid as part of Salary</b>	<b>51,254,848,00</b>	<b>43,454,848,00</b>	<b>47,800,332,80</b>	<b>52,580,366,08</b>
2110325 Mileage allowance	36,254,848,00	33,454,848,00	36,800,332,80	40,480,366,08
1110204 Fringe Benefit Tax	15,000,000,00	10,000,000,00	8,000,000,00	6,000,000,00
<b>Sub-Total</b>	<b>266,727,816,00</b>	<b>267,736,102,24</b>	<b>294,509,712,46</b>	<b>323,960,683,71</b>
			-	-
<i>Use of Goods and Services</i>				
<b>2210300 Domestic Travel and Subsistence</b>	<b>110,351,105,60</b>	<b>84,814,959,16</b>	<b>93,296,455,08</b>	<b>102,626,100,58</b>
2210301.Travel Costs-Select Committees	35,000,000,00	55,000,000,00	60,500,000,00	66,550,000,00
2210302 Accommodation-Domestic Travel Adhoc	26,902,400,00	3,000,000,00	3,300,000,00	3,630,000,00
2210303.Domestic Travel Gender		5,000,000,00	5,500,000,00	6,050,000,00
2210309.Domestic Travel Audit committee	1,500,000,00	1,500,000,00	1,650,000,00	1,815,000,00
2640404.Management of Covid-19		1,000,000,00	2,000,000,00	2,200,000,00
2210304Domestic Travel : Common pool	-	8,314,959,16	9,146,455,08	10,061,100,58
2210310: Domestic Travel-Office of the Speaker	5,000,000,00	6,000,000,00	6,600,000,00	7,260,000,00
2210399.Legislative Activities-Public Participation	41,948,705,60	5,000,000,00	5,500,000,00	6,050,000,00
<b>2210400 Foreign Travel and Subsistence and Other Costs</b>	<b>10,000,000,00</b>	<b>-</b>	<b>-</b>	<b>-</b>
221040401.Travel Costs	3,000,000,00	-	-	-
2210402.Accomadation	6,000,000,00	-	-	-
2210403.Daily Subsistence Allowance	1,000,000,00	-	-	-
<b>2210500 Printing,Advertising and Information Supplies</b>	<b>4,000,000,00</b>	<b>5,800,000,00</b>	<b>6,380,000,00</b>	<b>7,018,000,00</b>
2210502.Consultancy For Professional Services:Procurement and Budget manuals	1,000,000,00	1,000,000,00	1,100,000,00	1,210,000,00
2210599.Valuation and Auction costs	-	300,000,00	330,000,00	363,000,00
2210501 Publishing and Printing	3,000,000,00	4,500,000,00	4,950,000,00	5,445,000,00
<b>2211300 Other Operating Expenses</b>	<b>43,871,700,00</b>	<b>88,031,700,00</b>	<b>96,834,870,00</b>	<b>106,518,357,00</b>
2211325 Hire of Ward Offices and Operations	41,871,700,00	86,031,700,00	94,634,870,00	104,098,357,00
2640402 Functions and Celebrations	2,000,000,00	2,000,000,00	2,200,000,00	2,420,000,00
<b>2810101 Budget Reserves</b>	<b>25,000,000,00</b>	<b>15,000,000,00</b>	<b>16,500,000,00</b>	<b>18,150,000,00</b>
2810199.Budget Preparation Expenses/Select Committees	25,000,000,00	15,000,000,00	16,500,000,00	18,150,000,00
<b>Sub-Total Current</b>	<b>193,222,805,60</b>	<b>193,646,659,16</b>	<b>213,011,325,08</b>	<b>234,312,457,58</b>
			-	-
<b>Total Recurrent Expenditure p.1</b>	<b>459,950,621,60</b>	<b>461,382,761,40</b>	<b>507,521,037,54</b>	<b>558,273,141,29</b>
			-	-
<b>p 2. 0701023560 legislative Oversight</b>				
<b>Compensation to Employees</b>				

<b>2110300 Personal Allowances-Paid as part of Salary</b>	<b>130.294.000,00</b>	<b>129.835.665,00</b>	<b>142.819.231,50</b>	<b>157.101.154,65</b>
2110312 Duty/Responsibility Allowance	16.260.000,00	15.760.000,00	17.336.000,00	19.069.600,00
2110328 Sitting Allowance	114.034.000,00	114.075.665,00	125.483.231,50	138.031.554,65
<b>2710100 Government Pension &amp; Retirement Benefits</b>	<b>8.790.062,40</b>	<b>8.758.368,00</b>	<b>9.634.204,80</b>	<b>10.597.625,28</b>
2710103 Gratuity -Ward Staff	8.790.062,40	8.758.368,00	9.634.204,80	10.597.625,28
<b>Sub-Total</b>	<b>139.084.062,40</b>	<b>138.594.033,00</b>	<b>152.453.436,30</b>	<b>167.698.779,93</b>
	-	-	-	-
<i>Use of Goods and Services</i>				
<b>2210300 Domestic Travel and Subsistence</b>	<b>88.834.080,00</b>	<b>41.898.000,00</b>	<b>46.087.800,00</b>	<b>50.696.580,00</b>
2210301 Daily Substance allowance-CASB	5.000.000,00	7.000.000,00	7.700.000,00	8.470.000,00
2210302 Domestic Travel-Committee Activities	63.834.080,00	29.048.000,00	31.952.800,00	35.148.080,00
2210303 Trade Shows and Exhibitions-CASA Games	20.000.000,00	5.850.000,00	6.435.000,00	7.078.500,00
<b>2210800 Hospitality Supplies and Services</b>	<b>14.407.200,00</b>	<b>25.000.000,00</b>	<b>27.500.000,00</b>	<b>30.250.000,00</b>
2210802 Boards Committees and Conferences	14.407.200,00	25.000.000,00	27.500.000,00	30.250.000,00
<b>Sub-Total Current</b>	<b>103.241.280,00</b>	<b>66.898.000,00</b>	<b>73.587.800,00</b>	<b>80.946.580,00</b>
	-	-	-	-
<b>Total Recurrent Expenditure p.2</b>	<b>242.325.342,40</b>	<b>205.492.033,00</b>	<b>226.041.236,30</b>	<b>248.645.359,93</b>
	-	-	-	-
<b>p3. 0702013560 general Administration, Planning and Support Services</b>				
<b>Compensation To Employees</b>				
2110115 Basic Salaries-Permanent Staff	70.556.440,00	70.079.884,00	77.087.872,40	84.796.659,64
211301 House & Commuter Allowance	29.256.000,00	30.264.600,00	33.291.060,00	36.620.166,00
2110304 Overtime	500.000,00	-	-	-
2110320 Leave Allowance	1.300.000,00	1.300.000,00	1.430.000,00	1.573.000,00
2120101 Employer Contribution to NSSF	175.000,00	184.200,00	202.620,00	222.882,00
2120103 Employer Contribution to Staff Pension Scheme	10.256.000,00	11.979.750,60	13.177.725,66	14.495.498,23
<b>Sub-Total</b>	<b>112.043.440,00</b>	<b>113.808.434,60</b>	<b>125.189.278,06</b>	<b>137.708.205,87</b>
	-	-	-	-
<i>Use of Goods and Services</i>				
2210101.Electricity	1.000.000,00	1.000.000,00	1.100.000,00	1.210.000,00
2210102.Water	1.000.000,00	1.000.000,00	1.100.000,00	1.210.000,00
2210103.Gas Expenses	30.000,00	50.000,00	55.000,00	60.500,00
2210202 Internet Connections	900.000,00	900.000,00	990.000,00	1.089.000,00
2210203 Courier and postal Services	10.000,00	10.000,00	11.000,00	12.100,00
2210304 Communication Supplies.-Staff Airtime	2.000.000,00	2.100.000,00	2.310.000,00	2.541.000,00
2210503 Subscription to Newspapers, Magazines and Periodicals	800.000,00	600.000,00	660.000,00	726.000,00
2210504 Advertising	3.000.000,00	2.500.000,00	2.750.000,00	3.025.000,00
2210602 Payments of Rents and Rates-Residential	900.000,00	900.000,00	990.000,00	1.089.000,00
2210301 Domestic Travel Costs-Staff	15.000.000,00	30.000.000,00	33.000.000,00	36.300.000,00
2210302 Domestic Travel-Office of the Clerk	3.000.000,00	4.000.000,00	4.400.000,00	4.840.000,00
2210899 Hospitality Supplies-Other	2.000.000,00	1.200.000,00	1.320.000,00	1.452.000,00
2210901 Group Personal Insurance	2.738.862,00	3.000.000,00	3.300.000,00	3.630.000,00
2210902 Building Insurance	269.080,00	270.000,00	297.000,00	326.700,00
2210904 Motor Vehicle Insurance	570.195,00	500.000,00	550.000,00	605.000,00
2210910 Medical Insurance	28.067.392,00	31.000.000,00	34.100.000,00	37.510.000,00
2211009 Education and Library Supplies	120.000,00	100.000,00	110.000,00	121.000,00
2211016 Purchase of Uniforms and Clothing-staff	200.000,00	50.000,00	55.000,00	60.500,00
2211101 General Office Supplies	3.000.000,00	3.000.000,00	3.300.000,00	3.630.000,00
2211102 Accessories for Printers and Photocopier	2.000.000,00	2.000.000,00	2.200.000,00	2.420.000,00
2211201 Refined Fuels and Lubricants for Transport	2.000.000,00	2.000.000,00	2.200.000,00	2.420.000,00

2211301 Bank Charges	200.000,00	200.000,00	220.000,00	242.000,00
2211305 Contracted Guards	2.171.520,00	2.184.000,00	2.402.400,00	2.642.640,00
2211311 Contracted Cleaning Services	1.900.776,00	2.000.000,00	2.200.000,00	2.420.000,00
2211306 Membership Fees,Dues and Subscription to proff Bodies	6.000.000,00	6.000.000,00	6.600.000,00	7.260.000,00
2211308 Legal Fees,Arbitration and Compensation Payments	4.000.000,00	7.000.000,00	7.700.000,00	8.470.000,00
2211323 Laundry Services	300.000,00	150.000,00	165.000,00	181.500,00
2220201 Maintenance of Motor Vehicle	3.000.000,00	2.000.000,00	2.200.000,00	2.420.000,00
2220209 Maintenance of Building	500.000,00	4.200.000,00	-	-
2220212 Installation of CCTV Cameras	1.500.000,00	3.000.000,00	-	-
2220213 Installation of Electric Fence	1.000.000,00	2.000.000,00	-	-
2220202 Maintenance of Office Furniture and Equipment -Coommittee Rooms	1.000.000,00	-	5.000.000,00	5.500.000,00
3111002 Purchase of Computers, Printers and other IT Equipment	3.000.000,00	3.200.000,00	3.520.000,00	3.872.000,00
3111003 Supply of Suppression system	1.500.000,00	-	-	-
3111008 Purchase of Office Computers-MCAs	-	1.700.000,00	1.870.000,00	2.057.000,00
3111001 Purchase of Office Furniture	2.000.000,00	1.500.000,00	1.650.000,00	1.815.000,00
3111004 ICT Domain server	2.000.000,00	-	-	-
3110701 Purchase of motorvehicles	-	13.000.000,00	30.000.000,00	33.000.000,00
3111111 ICT Firewall	2.000.000,00	-	-	-
4110405 Car Loan and Mortgage Fund	10.222.771,00	10.222.771,00	20.000.000,00	22.000.000,00
<b>Sub-Total</b>	<b>110.900.596,00</b>	<b>144.536.771,00</b>	<b>158.990.448,10</b>	<b>174.889.492,91</b>
		-	-	-
	<b>222.944.036,00</b>	<b>258.345.205,60</b>	<b>284.179.726,16</b>	<b>312.597.698,78</b>
<b>DEVELOPMENT</b>		-	-	-
3110599 Construction of Speakers Official Residence	20.000.000,00	20.000.000,00	-	-
3110604 Construction of Office Block Residence	-	-	30.000.000,00	60.000.000,00
<b>Sub-Total</b>	<b>20.000.000,00</b>	<b>20.000.000,00</b>	<b>30.000.000,00</b>	<b>60.000.000,00</b>
		-	-	-
<b>Total Expenditure p.3</b>	<b>242.944.036,00</b>	<b>278.345.205,60</b>	<b>306.179.726,16</b>	<b>336.797.698,78</b>
		-	-	-
<b>Total Compensation to Employees</b>	<b>517.855.318,40</b>	<b>520.138.569,84</b>	<b>572.152.426,82</b>	<b>629.367.669,51</b>
		-	-	-
<b>Total Use of Goods and Services</b>	<b>407.364.681,60</b>	<b>405.081.430,16</b>	<b>445.589.573,18</b>	<b>490.148.530,49</b>
		-	-	-
<b>Total Recurrent Expenditure</b>	<b>925.220.000,00</b>	<b>925.220.000,00</b>	<b>1.017.742.000,00</b>	<b>1.119.516.200,00</b>
		-	-	-
<b>Total Development Expenditure</b>	<b>20.000.000,00</b>	<b>20.000.000,00</b>	<b>30.000.000,00</b>	<b>60.000.000,00</b>
		-	-	-
<b>Gross Expenditure.....Kshs</b>	<b>945.220.000,00</b>	<b>945.220.000,00</b>	<b>1.047.742.000,00</b>	<b>1.179.516.200,00</b>

VOTE 3563-FINANCE, ECONOMIC PLANNING & ICT						
FY 2020/21 BUDGET ESTIMATES						
	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
<b>P1. Administration, Planning and Support Services</b>						
<b>Compensation to employees</b>						
2110101 Basic Salaries - Civil Service	164,187,877	166,198,029,01	- 131,583,928,69	34,614,100,32	34,807,939,28	35,002,863,74
2110202 Casual Labour - Others	21,124,019	21,382,639,96	- 16,678,459,17	4,704,180,79	4,730,524,20	4,757,015,14
2110301 House Allowance	62,001,830	62,760,918,50	- 48,953,516,43	13,807,402,07	13,884,723,52	13,962,477,97
2110314 Transport Allowance	12,536,788	12,690,276,39	- 9,898,415,59	2,791,860,81	2,807,495,23	2,823,217,20
2110320 Leave Allowance	9,352,001	9,466,498,04	- 7,383,868,47	2,082,629,57	2,094,292,29	2,106,020,33
2110399 Personal Allowances paid - Oth	1,264,228	1,279,706,44	- 998,171,02	281,535,42	283,112,02	284,697,44
2120103 Employer Contributions to Social Security Funds and Schemes	20,142,390	20,388,993,29	- 15,903,414,77	4,485,578,52	4,510,697,76	4,535,957,67
2110399 Personal Allowances paid - Gratuity	1,232,000	1,246,995,38	- 972,656,39	274,338,98	275,875,28	277,420,18
2630203 National Housing Development Levy	-	-	-	-	-	-
4130299 Gratuity	13,498,200	13,663,458,46	- 10,657,497,60	3,005,960,86	3,022,794,24	3,039,721,89
<b>Sub-Total</b>	<b>305,339,334</b>	<b>309,077,515</b>	<b>- 243,029,928</b>	<b>66,047,587</b>	<b>66,417,454</b>	<b>66,789,392</b>
<b>Use of Goods and Services</b>						
2210101 Electricity bills( street lights & others)	50,248,360	46,320,863,17	- 4,000,000,00	42,320,863,17	47,834,165,77	49,396,907,97
2210102 Water and sewerage charges	1,505,500	2,994,347,89	-	2,994,347,89	3,092,173,24	3,193,194,54
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,430,132	2,500,000,00	-	2,500,000,00	2,581,675,00	2,666,018,32
2210299 Communication, Supplies - Information Publicity (Publish & Pubsize)	500,000	25,989,27	-	25,989,27	26,838,34	27,715,15
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,024,370	2,000,000,00	-	2,000,000,00	2,065,340,00	2,132,814,66
2210302 Accommodation - Domestic Travel	4,532,750	3,000,000,00	-	3,000,000,00	3,098,010,00	3,199,221,99
2210303 Daily Subsistence Allowance	2,176,775	-	-	-	-	-
2210399 Domestic Travel and Subs-others	521,250	-	-	-	-	-
2210499 Foreign Travel	-	-	-	-	-	-
2210502 Publishing and Printing Services	250,000	-	-	-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	230,000	200,000,00	-	200,000,00	206,534,00	213,281,47
2210504 Advertising, Awareness and Publicity Campaigns	1,118,415	900,000,00	9,000,000,00	9,900,000,00	929,403,00	959,766,60
2210599 Printing, Advertising - Preparation of Valuation Roll	60,000	-	-	-	-	-
2210601 Leasing of Motor Vehicles	18,500,000	-	-	-	-	-
2210704 Hire of Training Facilities and Equipment	358,390	-	-	-	-	-
2210799 Training Expenses - Other (Bud	2,250,000	1,000,000,00	200,000,00	800,000,00	1,032,670,00	1,066,407,33
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,392,404	2,400,000,00	700,000,00	3,100,000,00	2,478,408,00	2,559,377,59
2210802 Boards, Committees, Conferences and Seminars	2,500,932	2,500,000,00	800,000,00	3,300,000,00	2,581,675,00	2,666,018,32
2210802 Boards, Committees, Conferences and Seminars- Asset Committee	750,000	1,600,000,00	-	1,600,000,00	1,652,272,00	1,706,251,73
2210899 Hospitality Supplies	5,900,000	2,000,000,00	500,000,00	2,500,000,00	2,065,340,00	2,132,814,66
2210904 Motor Vehicle Insurance	22,000,000	-	-	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,935,625	1,400,000,00	-	1,400,000,00	1,445,738,00	1,492,970,26
2211102 Supplies and Accessories for Computers and Printers	1,850,000	700,000,00	-	700,000,00	722,869,00	746,485,13
2211103 Sanitary and Cleaning Materials, Supplies and Services	819,250	600,000,00	-	600,000,00	619,602,00	639,844,40
2211299 Fuel Oil and Lubricants - Othe	8,675,841	-	-	-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	660,000	700,000,00	700,000,00	-	722,869,00	746,485,13
2211399 Asset Tagging	1,000,000	1,000,000,00	1,000,000,00	2,000,000,00	1,032,670,00	1,066,407,33
2210603 Rents and Rates - Non-Residential	-	-	-	-	-	-
2211310 Contracted Professional Services(Consultancy)	-	-	-	-	-	-
2220105 Routine Maintenance - Vehicles	2,875,000	-	-	-	-	-
2220210 maintainance of computers, softwares and Networks	-	-	-	-	-	-
2420599 Loan & mortgage(Executive)	-	-	-	-	-	-
3111001 Purchase of Office Furniture and Fittings	2,600,000	-	-	-	-	-



3110701 Purchase of Motor Vehicles for Deputy Governor	-	-	-	-	-	-
311002 Purchase of Computers, Printers and other IT Equipment	950.000	1.200.000,00	500.000,00	700.000,00	1.239.204,00	1.279.688,79
4130299 Payables from Previous Financial Period - Other (Budget)s	52.225.750	130.000.000,00	-	130.000.000,00	134.247.100,00	138.632.952,76
<b>Sub-Total</b>	<b>198.840.744</b>	<b>203.041.200</b>	<b>6.600.000</b>	<b>209.641.200</b>	<b>209.674.556</b>	<b>216.524.624</b>
<b>Total</b>						
<b>Semi autonomous Agencies</b>						
<b>Use of Goods and Services</b>						
2420399 ('Meru Investment Corporation)- <b>Compensation to employees</b>	35.608.454	35.964.538,54	-	35.964.538,54	37.139.500,01	38.352.847,48
2420399 ('Meru Investment Corporation)- <b>Use of goods and services</b>	15.000.000	-	10.000.000,00	10.000.000,00	-	-
2420299 ('Meru Micro Finance Corporation)- <b>Compensation to employees</b>	47.252.212	47.724.734,60	-	47.724.734,60	49.283.901,68	50.894.006,75
2420299 ('Meru Micro Finance Corporation)- <b>Use of goods and services</b>	33.000.000	33.000.000,00	-	33.000.000,00	34.078.110,00	35.191.441,85
2640499 Other Current Transfers - (County Revenue collecting Agency & Board) <b>Compensation to employees</b>	-	-	233.532.163,60	233.532.163,60	235.400.420,91	237.283.624,28
2640499 Other Current Transfers - (County Revenue collecting Agency & Board) <b>Use of good and services</b>	59.300.000	55.000.000,00	-	55.000.000,00	56.796.850,00	58.652.403,09
<b>Sub-Total</b>	<b>190.160.666</b>	<b>171.689.273</b>	<b>243.532.164</b>	<b>415.221.437</b>	<b>412.698.783</b>	<b>420.374.323</b>
<b>Development</b>						
2420399 Other Financial Institutions ('Meru Investment Corporation)	30.000.000	23.000.000,00	-	15.000.000,00	23.751.410,00	24.527.368,56
2420299 Other Financial Institutions ('Meru Micro Finance Corporation)	-	-	-	-	-	-
<b>Sub-Total</b>	<b>30.000.000</b>	<b>23.000.000</b>	<b>-</b>	<b>15.000.000</b>	<b>23.751.410</b>	<b>24.527.369</b>
<b>P1.2 ACCOUNTING AND REPORTING SERVICES</b>						
2210399 Domestic Travel and Subs-others	-	2.000.000,00	-	2.000.000,00	2.065.340,00	2.132.814,66
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1.200.000,00	-	1.200.000,00	1.239.204,00	1.279.688,79
2210799 Training Expenses	-	1.000.000,00	-	1.000.000,00	1.032.670,00	1.066.407,33
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	1.200.000,00	1.200.000,00	-	-
2210802 Boards, Committees, Conferences and Seminars	-	500.000,00	700.000,00	1.200.000,00	516.335,00	533.203,66
3111001 Purchase of Office Furniture and Fittings	-	-	-	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	2.000.000,00	500.000,00	1.500.000,00	2.065.340,00	2.132.814,66
2211102 Supplies and Accessories for Computers and Printers	-	100.000,00	1.000.000,00	1.100.000,00	103.267,00	106.640,73
<b>Sub-Total</b>	<b>-</b>	<b>6.800.000</b>	<b>2.400.000</b>	<b>9.200.000</b>	<b>7.022.156</b>	<b>7.251.570</b>
<b>P.1 Total</b>						
<b>P2: Public Finance Management</b>						
<b>SP 2.1 Budget Coordination and management</b>						
<b>Use of Goods and services</b>						
2210399 Domestic Travel and Subs-others	-	-	2.484.304,00	2.484.304,00	2.496.725,52	2.509.209,15
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	1.200.000,00	1.200.000,00	1.206.000,00	1.212.030,00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	700.000,00	700.000,00	-	-
2210799 Training Expenses - Other (Bud	1.800.000	2.000.000,00	-	2.000.000,00	2.065.340,00	2.132.814,66
2211399 Public participation & Sensitization( CBROP, Sector Working groups, CFSP and budget in all the wards)	8.200.000	6.400.000,00	1.000.000,00	5.400.000,00	6.609.088,00	6.825.006,90
2810101 Budgetary Reserves-Budget & Economic Forum facilitation for launching, capacity building, and involvement in budget process	4.700.000	8.000.000,00	2.000.000,00	6.000.000,00	8.261.360,00	8.531.258,63
2810199 Budget Reserves - budget making process (Macro working group, Sector Working Groups, BROP, CFSP & Budget)	7.700.000	2.000.000,00	-	2.000.000,00	2.065.340,00	2.132.814,66
3111002 Purchase of Computers, Printers and other IT Equipment	950.000	1.200.000,00	-	1.200.000,00	1.239.204,00	1.279.688,79

2810199 Budget Supplies (Budget & Economic Forum)	4,000.000	4,000.000,00	-	4,000.000,00	4,130.680,00	4,265.629,32
<b>Sub-total</b>	<b>27.350.000</b>	<b>23.600.000</b>	<b>1.384.304</b>	<b>24.984.304</b>	<b>28.073.738</b>	<b>28.888.452</b>
<b>SP 2.2 Internal Audit</b>						
<b>Use of Goods and services</b>						
2210399 Domestic Travel and Subs-others	2.800.000	2.000.000,00		2.000.000,00	2.065.340,00	2.132.814,66
2210799 Capacity building	1.300.000	800.000,00		800.000,00	826.136,00	853.125,86
3111001 Purchase of Office Furniture and Fittings	1.153.550			-	-	-
2210802 Boards, Committees, Conferences and Seminars (Audit Committee)	2.700.000	3,300.000,00		3,300.000,00	3,407.811,00	3,519.144,19
2211399 Other Operating expenses - governance and compliance	2,396.450	500.000,00		500.000,00	516.335,00	533.203,66
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	600.000,00		600.000,00	619.602,00	639.844,40
2211102 Supplies and Accessories for Computers and Printers	-	500.000,00		500.000,00	516.335,00	533.203,66
<b>Sub-Total</b>	<b>10.350.000</b>	<b>7.700.000</b>	<b>-</b>	<b>7.700.000</b>	<b>7.951.559</b>	<b>8.211.336</b>
<b>SP 2.3 Procurement Services</b>						
2210399 Domestic Travel and Subs-others	2.800.000	2.000.000,00		2.000.000,00	2.065.340,00	2.132.814,66
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800.000	1,200.000,00		1,200.000,00	1,239.204,00	1,279.688,79
2210799 Training Expenses	1.200.000	700.000,00		700.000,00	722.869,00	746.485,13
2210802 Boards, Committees, Conferences and Seminars	2,500.000	700.000,00		700.000,00	722.869,00	746.485,13
3111001 Purchase of Office Furniture and Fittings	-	-		-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	1.000.000,00		1.000.000,00	1.032.670,00	1.066.407,33
2211102 Supplies and Accessories for Computers and Printers	-	500.000,00		500.000,00	516.335,00	533.203,66
<b>Sub-Total</b>	<b>7.300.000</b>	<b>6.100.000</b>	<b>-</b>	<b>6.100.000</b>	<b>6.299.287</b>	<b>6.505.085</b>
<b>P2 TOTAL</b>						
<b>P3. ICT Development</b>						
<b>Use of Goods and services</b>						
2210799 Training Expenses - Other (To develop key skills within ICT)	1,324.882	700.000,00		700.000,00	722.869,00	746.485,13
2210399 Domestic Travel and Subs-others	1.000.000	800.000,00		800.000,00	826.136,00	853.125,86
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600.000	700.000,00		700.000,00	722.869,00	746.485,13
3111111 County security and surveillance system	120.000	150.000,00		150.000,00	154.900,50	159.961,10
3111111 ICT security( Unified Threat Management, Monitoring)	1,300.000	1.100.000,00		1.100.000,00	1.135.937,00	1.173.048,06
2211311 Service Level Agreements ( Network Active devices -Core Network Licenses -Data centre electrical -Heavy duty photocopiers support -Core servers software)	800.000	500.000,00		500.000,00	516.335,00	533.203,66
2211102 ICT support/data recovery lab + helpdesk	200.000			-	-	-
2210202 Internet Connections( Internet charges for the county)	6,994.250	6,900.000,00	2,000.000,00	4,900.000,00	7,125.423,00	7,358.210,57
	<b>12.339.132</b>	<b>10.850.000</b>	<b>2.000.000</b>	<b>8.850.000</b>	<b>11.204.470</b>	<b>11.570.520</b>
<b>Development</b>						
3111111 Hardware and infrastructure	5,000.000	12,000.000,00		12,000.000,00	12,392.040,00	12,796.887,95
3111112 Software,systems and services	5,000.000	6,000.000,00	1,000.000,00	-	6,196.020,00	6,398.443,97
3111111 County data center for automation	2,500.000	3,125.408,00	2,000.000,00	1,125.408,00	3,227.515,08	3,332.958,00
4130299 Payables from Previous Financial Period - Other (Budget)s	-	-		-	-	-
<b>Sub-total</b>	<b>12.500.000</b>	<b>21.125.408</b>	<b>3.000.000</b>	<b>13.125.408</b>	<b>21.815.575</b>	<b>22.528.290</b>
<b>P3 TOTAL</b>						
<b>P4. ECONOMIC PLANNING &amp; CORDINATION SERVICES</b>						
<b>Use of Goods and services</b>						
2210399 Domestic Travel and Subs-others	2.200.000	1,400.000,00		1,400.000,00	1,445.738,00	1,492.970,26
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1.000.000	1,200.000,00		1,200.000,00	1,239.204,00	1,279.688,79
2211009 County Documentation and Library Services	-	300.000,00		300.000,00	309.801,00	319.922,20

3111401 Pre-feasibility, Feasibility and Appraisal Studies(MESC)	3,050,000	800,000,00	2,200,000,00	3,000,000,00	826,136,00	853,125,86
2210799 capacity building & Training Expenses	1,500,000	700,000,00		700,000,00	722,869,00	746,485,13
2210802 Boards, Committees, Conferences and Seminars	1,200,000	500,000,00		500,000,00	516,335,00	533,203,66
2640499 Monitoring and Evaluation	3,200,000			-	-	-
3111112 Purchase of Statistical Equipment and software	-	1,000,000,00	1,000,000,00	-	1,032,670,00	1,066,407,33
2211301 ADP & Departmental strategic plan preparation expenses	750,000	1,000,000,00		1,000,000,00	1,032,670,00	1,066,407,33
2640499 Other Current Transfers - County Annual Report(s)-CAR	600,000	1,000,000,00		1,000,000,00	1,032,670,00	1,066,407,33
2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	700,000,00		700,000,00	722,869,00	746,485,13
2211102 Supplies and Accessories for Computers and Printers	-	500,000,00		500,000,00	516,335,00	533,203,66
<b>Sub-total</b>	<b>13,500,000</b>	<b>9,100,000</b>	<b>1,200,000</b>	<b>10,300,000</b>	<b>9,397,297</b>	<b>9,704,307</b>
<b>P4. Total</b>						
<b>P4. FLEET MANAGEMENT</b>						
2210399 Domestic Travel and Subs-others	-	700,000,00	300,000,00	1,000,000,00	722,869,00	746,485,13
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	720,000,00		720,000,00	743,522,40	767,813,28
2211101 General Office Supplies (papers, pencils, forms, small office equipment	-		300,000,00	300,000,00	307,410,00	317,453,08
3111002 Purchase of Computers, Printers and other IT Equipment			400,000,00	400,000,00	418,000,00	431,656,06
2220105 Routine Maintenance - Vehicles	-	4,000,000,00	41,382,015,00	42,382,015,00	4,130,680,00	4,265,629,32
2211299 Fuel Oil and Lubricants - Othe	-	40,000,000,00	2,033,986,00	42,033,986,00	41,306,800,00	42,656,293,16
2211399 Other Operating expenses			900,000,00	900,000,00	906,300,00	912,644,10
2210601 Purchase of Motor Vehicles	-	10,084,788,94	29,915,211,06	40,000,000,00	10,414,258,99	10,754,492,84
2210904 Motor Vehicle Insurance	-	10,000,000,00		10,000,000,00	10,326,700,00	10,664,073,29
2211311 Development of Fleet Management System	5,000,000	5,000,000,00	5,000,000,00	-	5,163,350,00	5,332,036,64
2210802 Fleet management operations	3,000,000	3,50	3,50	-	3,61	3,73
4130299 Payables from Previous Financial Period - Other (Budget)s	10,925,000	35,227,527,00	35,227,527,00	-	36,378,410,31	37,566,892,97
<b>Sub-total</b>	<b>18,925,000</b>	<b>105,732,319</b>	<b>35,003,682</b>	<b>137,736,001</b>	<b>110,818,304</b>	<b>114,415,474</b>
<b>Total Compensation To Employees</b>	<b>388,200,000,5</b>	<b>392,766,788,6</b>	<b>9,497,764,5</b>	<b>383,269,024,1</b>	<b>388,241,276,4</b>	<b>393,319,870,1</b>
<b>Total Use of Goods and Services</b>	<b>368,554,876,0</b>	<b>460,923,519,8</b>	<b>54,587,985,6</b>	<b>512,511,505,3</b>	<b>481,316,326,7</b>	<b>496,915,211,9</b>
<b>Total Development Expenditure</b>	<b>42,500,000,0</b>	<b>44,125,408,0</b>	<b>3,000,000,0</b>	<b>28,125,408,0</b>	<b>45,566,985,1</b>	<b>47,055,658,5</b>
<b>Gross Expenditure..... KShs.</b>	<b>799,254,876</b>	<b>897,815,716</b>	<b>42,090,221</b>	<b>923,905,937</b>	<b>915,124,588</b>	<b>937,290,740</b>

<b>*NOTE 3562 - OFFICE OF THE GOVERNOR</b>						
<b>FY 2020/21 BUDGET ESTIMATES</b>						
	Approved second Supplementary FY 2019-2020	Projected Estimator as per the submitted CFSP FY 2020-21	Adjustments	Approved by County Assembly FY 2020-21	Outer Year FY 2021-22	Outer Year FY 2022-23
<b>P1. ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000.00	2,550,000.00		2,550,000.00	2,685,150.00	2,827,462.95
2210299 Communication, Supplies - others	1,250,000.00	1,000,000.00	-1,000,000.00	-0	1,053,000.00	1,108,809.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,476,000.00	7,192,900.00		7,192,900.00	7,574,123.70	7,975,552.26
2210302 Accommodation - Domestic Travel	10,530,000.00	9,600,000.00	-1,500,000.00	8,100,000.00	10,108,800.00	10,644,566.40
2210399 Domestic Travel and Subs. - Others	9,700,000.00	6,698,795.00		6,698,795.00	7,053,832.19	7,427,685.29
2210401 Travel Costs (airlines, bus, railway, etc.)	-0	-0		-0	-0	-0
2210402 Accommodation	-0	-0		-0	-0	-0
2210403 Daily Subsistence Allowance	-0	-0		-0	-0	-0
2210499 Foreign Travel and Subs. - Others	-0	-0		-0	-0	-0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-0	-0		-0	-0	-0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000.00	1,535,714.00		1,535,714.00	1,617,106.84	1,702,813.50
2210802 Boards, Committees, Conferences and Seminars	13,304,904.00	12,885,775.00	-2,500,000.00	10,385,775.00	13,568,721.08	14,287,863.29
2210805 National Celebrations	4,800,000.00	4,205,714.00	-0	4,205,714.00	4,428,616.84	4,665,333.52
2210899 Hospitality Supplies - other	9,650,000.00	6,444,821.00		6,444,821.00	6,786,396.51	7,146,075.53
2211006 Purchase of Workshop Tools, Spares and Small Equipment	-0	-0		-0	-0	-0
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000.00	367,142.00		367,140.16	386,600.53	407,090.35
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000.00	200,357.00		200,357.00	210,975.92	222,157.64
2211299 Fuel Oil and Lubricants - Others	12,388,800.00	11,000,000.00	-11,000,000.00	-0	11,583,000.00	12,196,899.00
2211306 Membership Fees - Intergovernmental Relations	10,000,000.00	7,349,998.16	1,650,001.84	9,000,000.00	7,739,548.06	8,149,744.11
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-0	-0	-0	-0	-0	-0
2211310 Contracted Professional Services	-0	-0		-0	-0	-0
2220201 Maintenance Expenses - Motor Vehicles	11,544,295.00	9,500,000.00	-9,500,000.00	-0	10,003,500.00	10,533,685.50
2220299 Routine Maintenance - Other As	-0	-0		-0	-0	-0
2640402 Donations	6,800,000.00	5,000,000.00		5,000,000.00	5,265,000.00	5,544,045.00
3110701 Purchase of Motor Vehicles	-0	-0		-0	-0	-0
3111002 Purchase of Computers, Printers and other IT Equipment	-0	-0		-0	-0	-0
3111099 Purch. of Office Furn. & Gen.	-0	-0	-0	-0	-0	-0
3111499 ' public participation	6,500,000.00	6,700,000.00	2,300,000.00	9,000,000.00	7,055,100.00	7,429,020.30
4130299 Payables from Previous Financial Period - Other (Budget)	14,980,252.00	-0		-0	-0	-0
<b>Sub Total</b>	<b>123,024,251.00</b>	<b>92,231,217.16</b>	<b>-21,549,998.16</b>	<b>70,681,217.16</b>	<b>97,119,471.67</b>	<b>102,266,803.67</b>
<b>P2. COMMUNICATION AND EVENTS</b>						
<b>Use of Goods and Services</b>						
2210299 Communication, Supplies, Events and Logistics	3,000,000.00	2,275,471.00		2,275,471.00	2,396,070.96	2,523,062.72
2210299 Governor's Press (Media Outreach)	5,500,000.00	4,500,000.00	-2,000,000.00	2,500,000.00	4,738,500.00	4,989,640.50
2210399 Domestic Travel and Subs. - Others	1,000,000.00	1,200,000.00		1,200,000.00	1,263,600.00	1,330,570.80
2210502 Publishing and Printing Services	5,000,000.00	3,792,452.00	-0	3,792,452.00	3,993,451.96	4,205,104.91
2210504 Advertising, Awareness and Publicity Campaigns	5,150,000.00	3,906,226.00	-0	3,906,226.00	4,113,255.98	4,331,258.54
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000.00	1,100,000.00		1,100,000.00	1,158,300.00	1,219,689.90
4130299 Payables from Previous Financial Period - Other (Budget)	5,000,000.00	-0		-0	-0	-0
<b>Sub total</b>	<b>26,150,000.00</b>	<b>16,774,149.00</b>	<b>-2,000,000.00</b>	<b>14,774,149.00</b>	<b>17,663,178.90</b>	<b>18,599,327.38</b>
<b>P3 DISASTER MANAGEMENT, RESCUE AND EMERGENCY SERVICES</b>						
<b>Use of Goods and Services</b>						
2210799 Training and development of staff	-0	-0		-0	-0	-0
2210504 Advertising, Awareness and Publicity Campaigns	2,395,000.00	2,350,000.00	350,000.00	2,700,000.00	2,474,550.00	2,605,701.15
2210802 Boards, Committees, Conferences and Seminars	3,569,600.00	2,714,907.00	-500,000.00	2,214,907.00	2,858,797.07	3,010,313.32
2211016 Purchase of Uniforms and Clothing ( PPE for Firemen)	-0	-0		-0	-0	-0
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000.00	220,150.00		220,150.00	231,817.95	244,104.30
2211299 Fuel Oil and Lubricants (Fire & Emergency Services)	1,250,000.00	1,250,704.00	-1,250,704.00	-0	1,316,991.31	1,386,791.85
2220105 Routine Maintenance - (Vehicles and Plants)	2,000,000.00	2,000,000.00	-2,000,000.00	-0	2,106,000.00	2,217,618.00
2220205 Maintenance of Buildings and Stations (Non-Residential)	785,400.00	597,345.00		597,345.00	629,005.34	662,342.62
2610101 Disaster Management	4,000,000.00	4,500,000.00	2,000,000.00	6,500,000.00	4,738,500.00	4,989,640.50
<b>Sub-Total</b>	<b>14,200,000.00</b>	<b>13,633,107.00</b>	<b>-1,400,704.00</b>	<b>12,232,403.00</b>	<b>14,355,661.67</b>	<b>15,116,511.74</b>
<b>DEVELOPMENT EXPENDITURE</b>						
3111106 Purchase of Fire fighting Vehicles and Equipment	2,000,000.00	-0	4,000,000.00	4,000,000.00	-0	-0
<b>Sub-Total</b>		<b>-0</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-0</b>	<b>-0</b>
<b>P4. HUMAN RESOURCE MANAGEMENT</b>						
<b>Compensation to Employees</b>						
2110101 Basic Salaries - Casuals	-0	-0		-0	-0	-0
2110101 Basic Salaries - Civil Service	82,491,663.52	85,134,307.00	-6,675,908.03	78,458,398.97	89,646,425.27	94,397,685.81
2110301 House Allowance	22,022,840.00	22,728,348.00		22,728,348.00	23,932,950.44	25,201,396.82
2110314 Transport Allowance	9,192,000.00	9,486,468.00		9,486,468.00	9,989,250.80	10,518,681.10
2110320 Leave Allowance	429,986.40	443,761.00		443,761.00	467,280.33	492,046.19
2110399 Personal Allowances paid - Gratuity	19,663,933.60	20,293,873.00		20,293,873.00	21,369,448.27	22,602,029.03
2110399 Personal Allowances paid - Others	1,200,000.00	1,238,442.00		1,238,442.00	1,304,079.43	1,373,195.64
2120103 Employer Contributions to Social Security Funds and Schemes	1,800,206.00	1,857,876.00		1,857,876.00	1,956,343.43	2,060,029.63
<b>Sub-Total</b>	<b>136,800,629.52</b>	<b>141,183,075.00</b>	<b>-6,675,908.03</b>	<b>134,507,166.97</b>	<b>148,665,777.98</b>	<b>156,545,064.21</b>
<b>P5. EFFICIENCY MONITORING UNIT</b>						
<b>Sub-programme 1: Efficient Monitoring and Evaluation</b>						
2210802 Boards, Committees, Conferences, induction and Seminars-	2,500,000.00	1,650,000.00	-0	1,650,000.00	1,737,450.00	1,829,534.85
2210302 Accommodation - Domestic Travel	2,600,000.00	1,600,000.00		1,600,000.00	1,684,800.00	1,774,094.40
2210303 Daily Subsistence Allowance	2,350,000.00	1,705,000.00		1,705,000.00	1,795,365.00	1,890,519.35
2210502 Publishing and Printing Services (M&E reports)	250,000.00	189,905.00		189,905.00	199,969.97	210,568.37
2210799 Training Expenses	1,700,000.00	1,201,000.00		1,201,000.00	1,264,653.00	1,331,679.51
3111403 Research and prefeasibility studies- HR Appraisals	1,000,000.00	750,615.00		750,615.00	790,397.60	832,288.67
<b>Sub-Total</b>	<b>10,400,000.00</b>	<b>7,096,520.00</b>	<b>-0</b>	<b>7,096,520.00</b>	<b>7,472,635.56</b>	<b>7,868,685.24</b>
<b>Sub-Programme 2: Performance Management and Appraisal</b>						
2210303 Institutional performance monitoring	500,000.00	2,000,000.00	-0	2,000,000.00	2,106,000.00	2,217,618.00
2210799 Capacity building for performance appraisal personnel	500,000.00	435,250.00		435,250.00	458,318.25	482,609.12
<b>Sub-Total</b>	<b>1,000,000.00</b>	<b>2,435,250.00</b>	<b>-0</b>	<b>2,435,250.00</b>	<b>2,564,318.25</b>	<b>2,700,227.12</b>
<b>P6. PARTNERSHIP DEVELOPMENT&amp; EXTERNAL LINKAGES</b>						

2210303 Donor Mobilization	2,000,000.00	1,524,760.00		1,524,760.00	1,605,572.28	1,690,667.61
2210399 Domestic travel-other	2,748,400.00	2,516,000.00	-400,000.00	2,116,000.00	2,649,348.00	2,789,763.44
2210301 Travel Costs (airlines, bus, railway, etc.)	1,879,328.00	1,432,755.00	-1,000,000.00	432,755.00	1,508,691.02	1,588,651.64
2210402 Accommodation	-0.00	-0.00		-0.00	-0.00	-0.00
2210303 Daily Subsistence Allowance	128,000.00	150,000.00		150,000.00	157,950.00	166,321.35
2210504 Advertising, Awareness & Publicity Campaigns				-0.00	-0.00	-0.00
2210802 Boards, Committees, Conferences and Seminars	2,690,000.00	2,050,792.00	-500,000.00	1,550,792.00	2,159,483.98	2,273,936.63
2210807 Medals, Awards and Honors	655,000.00	500,000.00	200,000.40	700,000.40	526,500.00	554,404.50
<b>Sub Total</b>	<b>10,100,728.00</b>	<b>8,174,307.00</b>	<b>-1,699,999.60</b>	<b>6,474,307.40</b>	<b>8,607,545.27</b>	<b>9,063,745.17</b>
<b>P7. Research and Strategy</b>						
2210399 Domestic travel-other			500,000.00	500,000.00	525,000.00	552,825.00
2210301 Travel Costs (airlines, bus, railway, etc.)			700,000.00	700,000.00	735,000.00	773,955.00
2210504 Advertising, Awareness & Publicity Campaigns			8,000,000.00	8,000,000.00	8,400,000.00	8,845,200.00
2210802 Boards, Committees, Conferences and Seminars			500,000.00	500,000.00	525,000.00	552,825.00
3111402 Research and prefeasibility studies			4,000,000.00	4,000,000.00	4,200,000.00	4,422,600.00
<b>Sub Total</b>			<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>14,385,000.00</b>	<b>15,147,405.00</b>
<b>Office of the County Secretary</b>						
2210399 Domestic travel-other			2,500,000.00	2,500,000.00	2,510,000.00	2,520,040.00
2210301 Travel Costs (airlines, bus, railway, etc.)			1,000,000.00	1,000,000.00	1,004,000.00	1,008,016.00
2210504 Advertising, Awareness & Publicity Campaigns			1,000,000.00	1,000,000.00	1,004,000.00	1,008,016.00
2210802 Boards, Committees, Conferences and Seminars			2,500,000.00	2,500,000.00	2,510,000.00	2,520,040.00
2210899 Hospitality Supplies - other			3,600,000.00	3,600,000.00	3,614,400.00	3,628,876.00
<b>Sub Total</b>			<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,642,400.00</b>	<b>10,684,969.60</b>
<b>Total Compensation To Employees</b>	<b>136,800,629.52</b>	<b>141,183,075.00</b>	<b>-6,675,908.03</b>	<b>134,507,166.97</b>	<b>148,665,777.98</b>	<b>156,545,064.21</b>
<b>Total Use of Goods and Services</b>	<b>184,874,979.00</b>	<b>140,344,550.16</b>	<b>-2,350,701.76</b>	<b>137,993,846.56</b>	<b>172,810,211.32</b>	<b>181,447,674.92</b>
<b>Total Development Expenditure</b>	<b>-0.00</b>	<b>-0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-0.00</b>	<b>-0.00</b>
<b>Gross Expenditure... .. Ksh</b>	<b>321,675,608.52</b>	<b>281,527,625.16</b>	<b>-5,026,609.79</b>	<b>276,501,013.53</b>	<b>321,475,989.29</b>	<b>337,992,739.13</b>

<b>VOTE 3564-AGRICULTURE,LIVESTOCK &amp; FISHERIES</b>						
<b>FY 2020/21 BUDGET ESTIMATES</b>						
	<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>P1. Administration,Planning and Support Services</b>						
<b>Compensation to Employees</b>						
2110101 Basic Salaries - Civil Service	217,251,830	204,357,837	- 14,556,091	189,801,746	212,058,040,74	220,048,387,72
2110202 Casual labour-others	2,823,286	2,655,723		2,655,723	2,755,790,35	2,859,628,54
2110301 House Allowance	42,090,180	39,592,109		39,592,109	41,083,939,61	42,631,982,45
2110314 Transport Allowance	24,841,200	23,366,864		23,366,864	24,247,327,18	25,160,966,46
2110320 Leave Allowance	2,510,739	2,361,725		2,361,725	2,450,714,95	2,543,057,89
2110399 Personal Allowances paid - Oth	5,347,600	5,030,218		5,030,218	5,219,756,16	5,416,436,58
2120103 Employer Contribution to Staff Pensions Scheme	4,437,711	4,174,331		4,174,331	4,331,619,67	4,494,835,10
2710102.Gratuity	1,697,455	1,596,710		1,596,710	1,656,873,95	1,719,304,96
<b>Sub Total</b>	<b>301,000,000</b>	<b>283,135,516</b>	<b>- 14,556,091</b>	<b>268,579,425</b>	<b>293,804,063</b>	<b>304,874,600</b>
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	215,873		215,873	224,006,58	232,447,15
2210101 Electricity	-	-		-	-	-
2210102 Water and sewerage charges	-	-		-	-	-
2210202 Internet Connections	-	-		-	-	-
2210203 Courier and Postal Services	-	-		-	-	-
2210299 Communication, Supplies - Othe	-	-		-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-		-	-	-
2210302 Accommodation - Domestic Travel	150,000	1,231,745		1,231,745	1,278,157,15	1,326,318,11
2210303 Daily Subsistence Allowance	50,000	-		-	-	-
2210399 Domestic Travel and Subs.- Others	-	-		-	-	-
2210499 Foreign Travel and Subs.- Others	-	-		-	-	-
2210502 Publishing and Printing Services	-	-		-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,000	77,714		77,714	80,642,37	83,680,97
2210504 Advertising, Awareness and Publicity Campaigns	-	-		-	-	-
2210505 Trade Shows and Exhibitions	1,400,000	1,500,000		1,500,000	1,556,520,00	1,615,169,67
2210700 Training Expenses	-	-		-	-	-
2210702 Remuneration of Instructors and Contract Based Training Services	-	-		-	-	-
2210703 Production and Printing of Training Materials	-	-		-	-	-
2210704 Hire of Training Facilities and Equipment	-	-		-	-	-
2210705 Field Training Attachments	-	-		-	-	-
2210708 Trainer Allowance	-	-		-	-	-
2210710 Accommodation Allowance	-	-		-	-	-
2210712 Trainee Allowance	-	-		-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	215,873		215,873	224,006,58	232,447,15
2210802 Boards, Committees, Conferences and Seminars	-	-		-	-	-
2210805 National Celebrations	-	-		-	-	-
2210809 Board Allowance	900,000	1,000,000		1,000,000	1,037,680,00	1,076,779,78
2210899 Hospitality Supplies - other (	-	-		-	-	-
221101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	107,936		107,936	112,003,29	116,223,57
221102 Supplies and Accessories for Computers and Printers	80,000	172,698		172,698	179,205,27	185,957,72
221103 Sanitary and Cleaning Materials, Supplies and Services	10,000	21,587		21,587	22,400,66	23,244,71
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-		-	-	-
2211305 Contracted Guards and Cleaning Services	-	-		-	-	-
2211299 Fuel Oil and Lubricants - Othe	152,000	328,126	- 328,126	0	340,490,00	353,319,67
2220101 Maintenance Expenses - Motor Vehicles	148,000	319,491	- 319,491	0	331,529,74	344,021,78

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-		-	-	-
3110901 Purchases of institutional furniture and fittings	-	-		-	-	-
3111001 Purchases of household and institutional appliances	-	-		-	-	-
3111001 Purchase of Office Furniture and Fittings	-	-		-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-
2220205 maintenance of buildings and stations-non residential	-	-		-	-	-
31103022 Refurbishment of non-residential buildings	-	-		-	-	-
4130299 Payables from Previous Financial Period - Other (Budget's)	-	-		-	-	-
<b>Sub Total</b>	<b>3.176.000</b>	<b>5.191.043</b>	<b>- 647.617</b>	<b>4.543.426</b>	<b>5.386.642</b>	<b>5.589.610</b>
<b>P1 Recurrent Total</b>	<b>304.176.000</b>	<b>288.326.559</b>		<b>288.326.559</b>	<b>299.190.704,26</b>	<b>310.464.209,99</b>
<b>P 1 Development</b>						
2630203 World Bank Conditional grants	200.500.000	299.971.780	- 105.496.848	194.474.932	311.274.716,67	323.003.547,99
2630203 SIDA/ASDSP Conditional Grant	-	17.575.209		17.575.209	18.237.442,88	18.924.629,72
2630203 County Co-Financing to Projects; (ASDSP=5,5M)	-		5.500.000	5.500.000	-	-
2630203 County Co-Financing to Projects; (NARIGP=6,5M )	-		6.500.000	6.500.000	-	-
3110599 Other Infrastructure and Civil Works- community projects	12.600.000		4.000.000	4.000.000	-	-
4130299 Payables from Previous Financial Period - Other (Budget's)		70.941.002	5.000.509	75.941.511	73.614.058,96	76.387.836,70
<b>Sub Total</b>	<b>213.100.000</b>	<b>388.487.991</b>	<b>- 84.496.339</b>	<b>303.991.652</b>	<b>403.126.219</b>	<b>418.316.014</b>
<b>P1 Total</b>	<b>517.276.000</b>	<b>676.814.550</b>	<b>- 84.496.339</b>	<b>592.318.211</b>	<b>702.316.923</b>	<b>728.780.224</b>
<b>P2. Agriculture development</b>						
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	242.000	422.411		422.411	438.327,45	454.843,62
2210101 Electricity	96.000	207.238		207.238	215.046,32	223.149,26
2210102 Water and sewerage charges	74.000	159.746		159.746	165.764,87	172.010,89
2210202 Internet Connections	-	-		-	-	-
2210203 Courier and Postal Services	200	432		432	448,01	464,89
2210299 Communication, Supplies - Othe	100.000	215.873		215.873	224.006,58	232.447,15
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26.100	56.343		56.343	58.465,72	60.668,71
2210302 Accommodation - Domestic Travel	835.200	1.802.967		1.802.967	1.870.902,97	1.941.398,59
2210303 Daily Subsistence Allowance	342.400	739.147		739.147	766.998,54	795.899,04
2210399 Domestic Travel and Subs.- Others	140.000	302.222		302.222	313.609,21	325.426,01
2210499 Foreign Travel and Subs.- Others	-	-		-	-	-
2210502 Publishing and Printing Services	-	-		-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	16.800	36.267		36.267	37.633,11	39.051,12
2210504 Advertising, Awareness and Publicity Campaigns	100.000	215.873		215.873	224.006,58	232.447,15
2210505 Trade Shows and Exhibitions	400.000	763.490		763.490	792.258,30	822.110,60
2210700 Training Expenses	600.000	795.235		795.235	825.199,45	856.292,97
2210704 Hire of Training Facilities and Equipment	90.000	194.285		194.285	201.605,92	209.202,43
2210710 Accommodation Allowance	167.000	360.507		360.507	374.090,99	388.186,74
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350.000	755.554		755.554	784.023,04	813.565,02
2211101 General Office Supplies (papers, pencils, forms, small office equipment	240.000	518.094		518.094	537.615,80	557.873,16
2211102 Supplies and Accessories for Computers and Printers	198.300	428.075		428.075	444.205,05	460.942,70
2211103 Sanitary and Cleaning Materials, Supplies and Services	50.000	107.936		107.936	112.003,29	116.223,57
2211299 Fuel Oil and Lubricants - Othe	1.200.000	2.590.470	- 2.590.470	0	2.688.078,98	2.789.365,80
2220101 Maintenance Expenses - Motor Vehicles	1.360.000	3.535.866	- 3.535.866	-	3.669.097,43	3.807.349,02
3111001 Purchases of household and institutional appliances	40.000	86.349		86.349	89.602,63	92.978,86
3111001 Purchase of Office Furniture and Fittings	80.000	72.698		72.698	75.437,26	78.279,74

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
311002 Purchase of Computers, Printers and other IT Equipment	200.000	331.745		331.745	344.245,15	357.216,31
2220205 maintenance of buildings and stations-non residential	60.000	129.524		129.524	134.403,95	139.468,29
<b>Sub Total</b>	<b>7.008.000</b>	<b>14.828.345</b>	<b>-</b>	<b>6.126.336</b>	<b>8.702.009</b>	<b>15.387.076,61</b>
<b>Development</b>						
3110599 Other Infrastructure and Civil Works- community projects		-		-	-	-
2211023 Supplies for production- (Fertilizers)		-		-	-	-
2211007 Agricultural Materials, Supplies and Small Equipment		-		-	-	-
3111399 Purchase of certified seeds (Assorted seeds)	20.000.000	13.000.000	-	3.820.900	9.179.100	13.489.840,00
<b>Sub Total</b>	<b>20.000.000</b>	<b>13.000.000</b>	<b>-</b>	<b>3.820.900</b>	<b>9.179.100</b>	<b>13.489.840,00</b>
<b>P3. Aquaculture Development</b>						
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120.000	800.000		800.000	830.144,00	861.423,83
2210101 Electricity	50.000	50.000		50.000	51.884,00	53.838,99
2210102 Water and sewerage charges	30.000	50.000		50.000	51.884,00	53.838,99
2210203 Courier and Postal Services	10.000	30.000		30.000	31.130,40	32.303,39
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100.000	50.000		50.000	51.884,00	53.838,99
2210302 Accommodation - Domestic Travel	150.000	600.000		600.000	622.608,00	646.067,87
2210303 Daily Subsistence Allowance	120.000	200.000		200.000	207.536,00	215.355,96
2210399 Domestic Travel and Subs. - Others	150.000	-		-	-	-
2210502 Publishing and Printing Services	50.000	20.000		20.000	20.753,60	21.535,60
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50.000	15.000		15.000	15.565,20	16.151,70
2210504 Advertising, Awareness and Publicity Campaigns	100.000	-		-	-	-
2210505 Trade Shows and Exhibitions	174.000	550.000		550.000	570.724,17	592.229,05
2210700 Training Expenses	71.000	-		-	-	-
2210703 Production and Printing of Training Materials	60.000	-		-	-	-
2210704 Hire of Training Facilities and Equipment	40.000	-		-	-	-
2210710 Accommodation Allowance	170.000	-		-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200.000	300.000		300.000	311.304,00	323.033,93
2210899 Hospitality Supplies - other (	75.000	-		-	-	-
2211007 Agricultural materials, supplies and small equipment		100.000		100.000	103.768,00	107.677,98
2211101 General Office Supplies (papers, pencils, forms, small office equipment	50.000	200.000		200.000	207.536,00	215.355,96
2211305 Contracted guards and cleaning services	50.000	1.000.000		1.000.000	1.037.680,00	1.076.779,78
2211103 Sanitary and Cleaning Materials, Supplies and Services	60.000	50.000		50.000	51.884,00	53.838,99
2211299 Fuel Oil and Lubricants - Othe	348.000	3.000.000	-	3.000.000	-	3.113.040,00
2220101 Maintenance Expenses - Motor Vehicles	300.000	-		-	-	-
311002 Purchase of Computers, Printers and other IT Equipment	100.000	-		-	-	-
<b>Sub Total</b>	<b>2.628.000</b>	<b>7.015.000</b>	<b>-</b>	<b>3.000.000</b>	<b>4.015.000</b>	<b>7.279.325,37</b>
<b>Development</b>						
2211007 Agricultural materials, supplies and small equipment	5.000.000	3.000.000		3.000.000	3.113.040,00	3.230.339,35
3110705 Purchase of Trucks and Trailers	-	-		-	-	-
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	-	-		-	-	-
3110504 Other infrastructure and civil works	-	-		-	-	-
<b>Sub Total</b>	<b>5.000.000</b>	<b>3.000.000</b>	<b>-</b>	<b>3.000.000</b>	<b>3.113.040,00</b>	<b>3.230.339,35</b>
<b>P4. Livestock Management</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200.000	400.000		400.000	415.072,00	430.711,91
2210101 Electricity	100.000	50.000		50.000	51.884,00	53.838,99
2210102 Water and sewerage charges	30.000	100.000		100.000	103.768,00	107.677,98



	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2210202 Internet Connections	50.000	50.000		50.000	51.884,00	53.838,99
2210203 Courier and Postal Services	5.000	40.000		40.000	41.507,20	43.071,19
2210299 Communication, Supplies - Othe	24.000	-		-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100.000	100.000		100.000	103.768,00	107.677,98
2210302 Accommodation - Domestic Travel	100.000	800.000		800.000	830.144,00	861.423,83
2210303 Daily Subsistence Allowance	100.000	400.000		400.000	415.072,00	430.711,91
2210399 Domestic Travel and Subs. - Others	100.000	-		-	-	-
2210502 Publishing and Printing Services	50.000	50.000		50.000	51.884,00	53.838,99
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50.000	30.000		30.000	31.130,40	32.303,39
2210504 Advertising, Awareness and Publicity Campaigns	100.000	-		-	-	-
2210505 Trade Shows and Exhibitions	100.000	200.000		200.000	207.536,00	215.355,96
2210700 Training Expenses	57.000	1.989.389		1.989.389	2.064.349,18	2.142.133,85
2210703 Production and Printing of Training Materials	60.000	-		-	-	-
2210704 Hire of Training Facilities and Equipment	30.000	-		-	-	-
2210710 Accommodation Allowance	120.000	-		-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200.000	300.000		300.000	311.304,00	323.033,93
2210899 Hospitality Supplies - other (	30.000	-		-	-	-
221101 General Office Supplies (papers, pencils, forms, small office equipment	50.000	300.000		300.000	311.304,00	323.033,93
221102 Supplies and Accessories for Computers and Printers	50.000	100.000		100.000	103.768,00	107.677,98
221103 Sanitary and Cleaning Materials, Supplies and Services	30.000	50.000		50.000	51.884,00	53.838,99
2211299 Fuel Oil and Lubricants - Othe	414.000	-		-	-	-
2220101 Maintenance Expenses - Motor Vehicles	300.000	2.100.000	2.100.000	-	2.179.128,00	2.261.237,54
2220205 maintenance of buildings and stations-non residential	178.000	-		-	-	-
3111001 Purchase of office furniture and fittings		100.000		100.000	103.768,00	107.677,98
3111002 Purchase of office computers, printers and other IT equipment		300.000		300.000	311.304,00	323.033,93
2220205 Maintenance of buildings and stations-non residential		190.000		190.000	197.159,20	204.588,16
<b>Sub Total</b>	<b>2.628.000</b>	<b>7.649.389</b>	<b>- 2.100.000</b>	<b>5.549.389</b>	<b>7.937.617,98</b>	<b>8.236.707,42</b>
<b>Development</b>						
3110504 Other infrastructure and civi works	5.000.000	5.000.000		5.000.000	5.188.400,00	5.383.898,91
3111299 Livestock management	-	-		-	-	-
3111399 Purchase of certified seeds - cow grass seedlings	-	-		-	-	-
3111302 Purchase of Animals and Breeding Stock	-	-		-	-	-
<b>P4. Total</b>	<b>5.000.000</b>	<b>5.000.000</b>	<b>-</b>	<b>5.000.000</b>	<b>5.188.400,00</b>	<b>5.383.898,91</b>
<b>P5. Animal disease management</b>						
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200.000					
2210101 Electricity	50.000	100.000		100.000	103.768,00	107.677,98
2210203 Coureier and postal services		30.000		30.000	31.130,40	32.303,39
2210102 Water and sewerage charges	30.000	50.000		50.000	51.884,00	53.838,99
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100.000	100.000		100.000	103.768,00	107.677,98
2210302 Accommodation - Domestic Travel	100.000	300.000		300.000	311.304,00	323.033,93
2210303 Daily Subsistence Allowance	100.000	200.000		200.000	207.536,00	215.355,96
2210399 Domestic Travel and Subs. - Others	100.000	-		-	-	-
2210502 Publishing and Printing Services	50.000	30.000		30.000	31.130,40	32.303,39
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50.000	15.000		15.000	15.565,20	16.151,70
2210504 Advertising, Awareness and Publicity Campaigns	100.000	-		-	-	-
2210505 Trade Shows and Exhibitions	100.000	150.000		150.000	155.652,00	161.516,97
2210702 Remuneration of Instructors and Contract Based Training Services	30.000	-		-	-	-
2210703 Production and Printing of Training Materials	30.000	-		-	-	-

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2210704 Hire of Training Facilities and Equipment	30.000	-		-	-	-
2210710 Accommodation Allowance	120.000	-		-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200.000	300.000		300.000	311.304,00	323.033,93
2210899 Hospitality Supplies - other (	30.000	30.000		30.000	31.130,40	32.303,39
2211101 General Office Supplies (papers, pencils, forms, small office equipment	50.000	200.000		200.000	207.536,00	215.355,96
2211102 Supplies and Accessories for Computers and Printers	50.000	100.000		100.000	103.768,00	107.677,98
2211103 Sanitary and Cleaning Materials, Supplies and Services	30.000	50.000		50.000	51.884,00	53.838,99
2211299 Fuel Oil and Lubricants - Othe	550.000	-		-	-	-
2220101 Maintenance Expenses - Motor Vehicles	300.000	-		-	-	-
2211016 Purchase of uniforms and clothing	228.000	200.000		200.000	207.536,00	215.355,96
<b>Sub Total</b>	<b>2.628.000</b>	<b>1.855.000</b>	<b>-</b>	<b>1.855.000</b>	<b>1.924.896,40</b>	<b>1.997.426,50</b>
<b>Development</b>						
2211003 Veterinarian Supplies and Materials	13.000.000	14.000.000		14.000.000	14.527.520,00	15.074.916,95
3110599 Other Infrastructure and civil works - Vet labs	7.000.000	-		-	-	-
<b>Sub Total</b>	<b>20.000.000</b>	<b>14.000.000</b>	<b>-</b>	<b>14.000.000</b>	<b>14.527.520,00</b>	<b>15.074.916,95</b>
<b>P6. County Owned Enterprise</b>						
<b>i. Agricultural training Centre (ATC)</b>						
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	12.000	25.905		25.905	26.880,79	27.893,66
2210102 Water and sewerage charges	90.000	194.285		194.285	201.605,92	209.202,43
2210303 Daily Subsistence Allowance	50.000	50.000		50.000	51.884,00	53.838,99
2210505 Trade Shows and Exhibitions	75.600	80.000		80.000	83.014,40	86.142,38
2211103 Sanitary and Cleaning Materials, Supplies and Services	3.290	7.102		7.102	7.369,82	7.647,51
2211305 Contracted Guards and Cleaning Services	575.510	1.558.424		1.558.424	1.617.145,42	1.678.079,46
2220101 Maintenance Expenses - Motor Vehicles	120.000	200.000		200.000	207.536,00	215.355,96
3110901 Purchases of institutional furniture and fittings	50.000	-		-	-	-
3111001 Purchases of household and institutional appliances	50.000	100.000		100.000	103.768,00	107.677,98
2220205 maintenance of buildings and stations-non residential	200.000	431.745		431.745	431.745	863.490
3111099 Purch. of Office Furn. & Gen.	-00	-00	3.000.000,00	3.000.000,00	-00	-00
2210802 Boards, Committees, Conferences and Seminars			1.000.000,00	1.000.000		
<b>Sub Total</b>	<b>1.226.400</b>	<b>2.647.461</b>	<b>4.000.000</b>	<b>6.647.461</b>	<b>2.730.949</b>	<b>2.833.851,53</b>
<b>Development</b>						
2211007 Agricultural Materials, supplies and small equipments	-			-		
3110599 Other infrastructure and civil works	14.000.000	16.000.000	10.000.000	6.000.000	16.602.880,00	17.228.476,52
3111399 Purchase of certified seeds - other	-	-		-	-	-
3110706 Purchase of Tractors	-	-		-	-	-
<b>Sub Total</b>	<b>14.000.000</b>	<b>16.000.000</b>	<b>10.000.000</b>	<b>6.000.000</b>	<b>16.602.880,00</b>	<b>17.228.476,52</b>
<b>P6. County Owned Enterprise (AMS)</b>						
<b>ii. Agricultural Mechanization Services (AMS)</b>						
<b>Use of Goods and Services</b>						
2210102 Water and sewerage charges	4.000	88.634		88.634	91.973,73	95.439,30
2210505 Trade Shows and Exhibitions	30.000	30.000		30.000	31.130,40	32.303,39
2211103 Sanitary and Cleaning Materials, Supplies and Services	1.500	3.238		3.238	3.360,10	3.486,71
2211305 Contracted Guards and Cleaning Services	240.100	604.817		604.817	627.606,50	651.254,72
2220101 Maintenance Expenses - Motor Vehicles	50.000	107.936		107.936	112.003,29	116.223,57
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200.000	300.000		300.000	311.304,00	323.033,93
<b>Sub Total</b>	<b>525.600</b>	<b>1.134.625</b>		<b>1.134.625</b>	<b>1.177.378,02</b>	<b>1.221.741,63</b>
<b>Total Compensation To Employees</b>	<b>301.000.000</b>	<b>283.135.516</b>	<b>-</b>	<b>14.556.091</b>	<b>268.579.425</b>	<b>293.804.063</b>

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
				-		
Total Use of Goods and Services	19.820.000	40.320.863	- 7.873.953	32.446.910	41.823.885	43.399.809
				-		
Total Development Expenditure	277.100.000	439.487.991	- 98.317.239	341.170.752	456.047.899	473.231.783
				-		
Gross Expenditure..... KShs.	597.920.000	762.944.371	- 120.747.283	642.197.088	791.675.846	821.506.192

<b>VOTE 3565-WATER &amp; IRRIGATION SERVICES</b>						
<b>FY 2020/21 BUDGET ESTIMATES</b>						
	<b>Approved second Supplementary FY 2019-2020</b>	<b>Projected Estimates as per the submitted CFSP FY 2020-21</b>	<b>Adjustments</b>	<b>Approved by County Assembly FY 2020-21</b>	<b>Outer Year FY 2021-22</b>	<b>Outer Year FY 2022-23</b>
<b>P1. Administration risk assessment and field services</b>						
<b>Compensation to Employees</b>						
210101 Basic Salaries- Civil Service	57,928,562.97	54,928,562.97	(2,490,119,60)	52,438,443,37	56,397,242,89	57,905,192,37
210202 Casual labour-others	16,814,725,93	14,814,725,93		14,814,725,93	15,210,893,41	15,617,602,28
210301 House Allowance	12,530,670,00	12,392,001,44		12,392,001,44	12,723,338,77	13,063,535,41
210314 Transport Allowance	5,943,000,00	5,943,000,00		5,943,000,00	6,101,903,93	6,265,056,64
210320 Leave Allowance	618,731,20	618,731,20		618,731,20	635,274,83	652,260,81
210399 Personal Allowances paid - Oth	-	-		-	-	-
2120103 Employer Contribution to Staff Pensions Scheme	3,343,384,90	3,343,384,90		3,343,384,90	3,432,780,33	3,524,566,01
210399 Personal Allowances paid - Gratuity	1,940,875,00	1,940,875,00		1,940,875,00	1,992,770,12	2,046,052,80
<b>Sub Total</b>	<b>99,120,000,00</b>	<b>93,981,331,44</b>	<b>(2,490,119,60)</b>	<b>91,491,211,84</b>	<b>96,494,204,28</b>	<b>99,074,266,32</b>
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	490,000,00	600,000,00		600,000,00	616,042,80	632,514,55
2210203 Courier and Postal Services	10,000,00	-		-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000,00		500,000,00	513,369,00	527,095,46
2210302 Accommodation - Domestic Travel	3,087,450,00	3,800,000,00		3,800,000,00	3,901,604,40	4,005,925,50
Domestic/Daily Subsistence	-	3,700,000,00		3,700,000,00	3,798,930,60	3,900,506,41
2210502 Publishing and Printing Services	200,000,00	300,000,00		300,000,00	308,021,40	316,257,28
2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000,00	-		-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	500,000,00	1,000,000,00		1,000,000,00	1,026,738,00	1,054,190,92
2210505 Trade Shows and Exhibitions	70,000,00	300,000,00		300,000,00	308,021,40	316,257,28
2210799 Training Expenses - Other (Bud	500,000,00	1,500,000,00		1,500,000,00	1,540,107,00	1,581,286,38
2210802 Boards, Committees, Conferences and Seminars	3,500,000,00	500,000,00		500,000,00	513,369,00	527,095,46
2210805 National Celebrations	-	200,000,00		200,000,00	205,347,60	210,838,18
2210899 Hospitality Supplies - other (	1,066,675,00	3,000,000,00		3,000,000,00	3,080,214,00	3,162,572,76
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000,00	100,000,00		100,000,00	102,673,80	105,419,09
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000,00	100,000,00		100,000,00	102,673,80	105,419,09
2211199 Office and General Supplies -	400,000,00	1,000,000,00		1,000,000,00	1,026,738,00	1,054,190,92
2211299 Fuel Oil and Lubricants - Othe	3,500,000,00	2,000,000,00	(2,000,000,00)	-	2,053,476,00	2,108,381,84
2220101 Maintenance Expenses - Motor Vehicles	1,500,000,00	1,000,000,00	(1,000,000,00)	-	1,026,738,00	1,054,190,92
3111001Purchase of Office Furniture and Fittings	-	500,000,00		500,000,00	513,369,00	527,095,46
2220210 Maintenance of Computers, Software, and Networks	50,000,00	50,000,00		50,000,00	51,336,90	52,709,55
2211305 Contracted Guards and Cleaning Services	13,375,00	-		-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	182,500,00	50,000,00		50,000,00	51,336,90	52,709,55
2211399 Other Operating expenses - governance and compliance	-	-	3,000,000,00	3,000,000,00	3,073,740,00	3,155,925,66
2211310 Contracted Professional Services	-	-		-	-	-
2211399 Other Operating Expenses - Oth	300,000,00	5,000,000,00		5,000,000,00	5,133,690,00	5,270,954,60
3111002 Purchase of Computers, Printers and other IT Equipment	250,000,00	500,000,00		500,000,00	513,369,00	527,095,46
2211016 Purchase of Uniforms and Clothing - Staff	-	300,000,00		300,000,00	308,021,40	316,257,28
4130299 Payables from Previous Financial Period - Other (Budget)s	-	-		-	-	-
<b>Sub Total</b>	<b>16,000,000,00</b>	<b>26,000,000,00</b>	<b>-</b>	<b>26,000,000,00</b>	<b>29,768,928,00</b>	<b>30,564,889,60</b>
<b>P.1 Total</b>						
<b>P2. Water resources management</b>						
<b>Development</b>						
3110599 Other Infrastructure and Civil Works- community projects	-	55,000,000,00	(23,750,000,00)	39,650,000,00	56,470,590,00	57,980,500,64
3110599 Other Infrastructure and Civil Works	-	-	6,000,000,00	-	-	-
3110599 Other infrastructure and civil works-County Drilling Rig	5,000,000,00	10,000,000,00		10,000,000,00	10,267,380,00	10,541,909,21
3110602 Distribution pipelines construction of elevated tanks, supply of plastic tanks and related infrastructure	-	-	60,000,000,00	-	-	-
3110602 Overhaul of Water Supplies ,Drilling of boreholes, Distribution pipelines construction of elevated tanks, supply of plastic tanks and related infrastructure	100,000,000,00	54,886,491,00	35,113,509,00	60,000,000,00	62,133,600,00	63,794,928,20
4130299 Payables from Previous Financial Period - Other (Budget)s FY20	51,298,074,00	132,455,902,00		90,000,000,00	56,354,046,00	57,860,840,48
<b>P2.Development Total</b>	<b>156,298,074,00</b>	<b>252,342,393,00</b>	<b>77,363,509,00</b>	<b>332,105,902,00</b>	<b>321,223,123,90</b>	<b>329,811,987,79</b>
<b>P3. Irrigation and drainage infrastructure</b>						
<b>Development</b>						

3110602 Overhaul of Water and Irrigation projects and Check Dams	-	-	-	-	-	-
<b>P3,Development Total</b>	-	-	-	-	-	-
<b>Total Compensation To Employees</b>	99.120.000,00	93.981.331,44	(2.490.119,60)	91.491.211,84	96.494.204,28	99.074.266,32
<b>Total Use of Goods and Services</b>	16.000.000,00	26.000.000,00	-	26.000.000,00	29.768.928,00	30.564.889,60
<b>Total Development Expenditure</b>	156.298.074,00	252.342.393,00	77.363.509,00	332.105.902,00	321.223.123,90	329.811.987,79
<b>Gross Expenditure..... KShs.</b>	271.418.074,00	372.323.724,44	74.873.389,40	449.597.113,84	447.486.256,19	459.451.143,71

**VOTE 3566- EDUCATION,GENDER AND SOCIAL DEVELOPMENT**

<b>FY 2020/21 BUDGET ESTIMATES</b>						
	<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>Pt. Administration, Planning and Support Services</b>						
<b>Compensation to employees</b>						
2110101 Basic Salaries - Civil Service	399.744.092	399.744.092,00	(20.597.216,00)	379.146.876,00	410.432.449,53	421.406.592,37
2110202 Casual labour-others	1.300.500	1.300.500,00		1.300.500,00	1.335.272,77	1.370.975,29
2110301 House Allowance	55.092.990	50.092.990,00		50.092.990,00	51.432.376,37	52.807.575,25
2110314 Transport Allowance	48.928.000	40.701.361,41		40.701.361,41	41.789.634,41	42.907.005,66
2110320 Leave Allowance	7.621.213	6.621.213,00		6.621.213,00	6.798.250,99	6.980.022,63
4130299 gratuity -payable	9.729.211	7.729.211,00		7.729.211,00	7.935.874,64	8.148.064,06
2120103 Employer Contribution to Staff Pensions Scheme	51.308.933	50.308.933,00		50.308.933,00	51.654.093,25	53.035.220,40
2110399 Personal Allowances paid - Gratuity	6.225.061	4.225.061,00		4.225.061,00	4.338.030,68	4.454.020,95
<b>Sub Total</b>	<b>579.950.000</b>	<b>560.723.361,41</b>	<b>(20.597.216,00)</b>	<b>540.126.145,41</b>	<b>575.715.982,65</b>	<b>591.109.476,59</b>
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	864.000	1.540.000,00		1.540.000,00	1.581.176,52	1.623.454,02
2210203 Courier and Postal Services	25.000	-		-	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1.050.000	400.000,00		400.000,00	410.695,20	421.676,37
2210302 Accommodation - Domestic Travel	2.214.356	700.000,00		700.000,00	718.716,60	737.933,64
2210303 Daily Subsistence Allowance	2.210.000	700.000,00		700.000,00	718.716,60	737.933,64
2210399 Domestic Travel and Subs. - Others	500.000	600.000,00		600.000,00	616.042,80	632.514,55
2210499 Foreign Travel and Subs. - Others	-	-		-	-	-
2210502 Publishing and Printing Services	-	-		-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50.000	-		-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	290.000	-	1.000.000,00	1.000.000,00	-	-
2210703 Production and printing of training services	-	-		-	-	-
2210799 Youth Empowerment(Internship)	-	-		-	-	-
2210704 Hire of training facilities and equipment	150.000	265.000,00		265.000,00	272.085,57	279.360,59
2210799 Training Expenses - Other (Bud	7.000.000	-		-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750.000	650.000,00	250.000,00	900.000,00	667.379,70	685.224,10
2210802 Boards, Committees, Conferences and Seminars	800.000	400.000,00	1.000.000,00	1.400.000,00	410.695,20	421.676,37
2210899 Hospitality Supplies - other (	550.000	400.000,00		400.000,00	410.695,20	421.676,37
2211399 Other Operating Expenses - Oth	1.500.000	-		-	-	-
2211016 Purchase of uniforms and Clothing-Staff	-	-		-	-	-
2210799 Mentorship Program	-	-		-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600.000	400.000,00		400.000,00	410.695,20	421.676,37
2211102 Supplies and Accessories for Computers and Printers	250.000	500.000,00		500.000,00	513.369,00	527.095,46
2211103 Sanitary and Cleaning Materials, Supplies and Services	125.000	20.000,00		20.000,00	20.534,76	21.083,82
2211199 Office and General Supplies -	180.000	80.000,00		80.000,00	82.139,04	84.335,27
2211306 Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	-	-		-	-	-
2211203 Fuel Oil and Lubricants - Othe	1.750.000	1.750.000,00	(1.750.000,00)	-	1.796.791,50	1.844.834,11

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2220101 Maintenance Expenses - Motor Vehicles	995.000	795.000,00	(795.000,00)	-	816.256,71	838.081,78
2220202 Maintenance of Office Furniture and Equipment	-	-		-	-	-
2220210 Maintenance of Computers, Software, and Networks	-	-		-	-	-
3110202 Maintenance of Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-		-	-	-
3111401 Research	-	-		-	-	-
3111001 Purchase of Office Furniture & fittings	412.500	-		-	-	-
3111002 Purchase of Computers, Printers & other IT Equipment	425.000	200.000,00		200.000,00	205.347,60	210.838,18
3110704 Education Benefits-Scholarship University	-	-	2.000.000,00	2.000.000,00	-	-
3110701 Purchase of motor vehicle	-	-		-	-	-
2640104 Educational Benefits -scholarships	10.000.000	5.000.000,00	(2.000.000,00)	3.000.000,00	5.133.690,00	5.270.954,60
2640104 Community projects -Bursaries	172.850.000	136.500.000,00	(136.200.000,00)	300.000,00	140.149.737,00	143.897.060,67
4130299 Payables from Previous Financial Period - Other (Budget)s	5.742.790	8.361.150,00		8.361.150,00	8.584.710,43	8.814.248,42
<b>Sub Total</b>	<b>211.023.646</b>	<b>159.261.150,00</b>	<b>(136.495.000,00)</b>	<b>22.766.150,00</b>	<b>163.519.474,63</b>	<b>167.891.658,34</b>
<b>Development</b>						
4130299 Payables from Previous Financial Period - Other (Budget)s	16.068.283	-		-	-	-
<b>Total</b>	<b>16.068.283,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				-	-	-
				-	-	-
<b>P2. Basic Education</b>				-	-	-
<b>Use of Goods and Services</b>				-	-	-
2210799 Capacity building for ECDE caretakers	1.500.000	1.800.000,00		1.800.000,00	1.848.128,40	1.897.543,66
3120102 Milk for ECDE learners	60.000.000	60.000.000,00	(60.000.000,00)	-	61.604.280,00	63.251.455,24
2210799 Capacity building for ECDE officers	1.939.144	700.000,00		700.000,00	718.716,60	737.933,64
3111401 Assessment/Evaluation for Standards/Monitoring and Evaluation	700.000	700.000,00	1.200.000,00	1.900.000,00	718.716,60	737.933,64
3111109 Purchase of Educational Aids and Related Equipment for ECDE	2.500.000	5.000.000,00		5.000.000,00	5.133.690,00	5.270.954,60
2211009 Education and Library Supplies Kimeru curriculum	-	-	1.000.000,00	1.000.000,00	-	-
<b>Sub Total</b>	<b>66.639.144</b>	<b>68.200.000</b>	<b>(57.800.000)</b>	<b>10.400.000</b>	<b>70.023.532</b>	<b>71.895.821</b>
	-			-	-	-
<b>Development</b>				-	-	-
3110599 Other Infrastructure and Civil Works- community projects	95.500.000	-	56.550.000,00	56.550.000,00	-	-
3110599 Meru County ECDE Project	32.362.502	-		-	-	-
<b>Sub-Total</b>	<b>127.862.502</b>	<b>-</b>	<b>56.550.000</b>	<b>56.550.000</b>	<b>-</b>	<b>-</b>
	-			-	-	-
<b>P3. Technical and Vocation Education and Training</b>				-	-	-
<b>Use of Goods and Services</b>				-	-	-
3111401 Assessment/Evaluation for Standards/Monitoring and Evaluation	500.000	500.000,00		500.000,00	513.369,00	527.095,46
2210799 Capitation of YP trainees /BOG instructors under grant	6.500.000	6.000.000,00		6.000.000,00	6.160.428,00	6.325.145,52
3111109 Purchase of Educational Aids and Related Equipment for Polytechnics	800.000	-		-	-	-

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2210799 Capacity Building and Training of Youth Polytechnic Instructors and Officers	500.000	900.000,00		900.000,00	924.064,20	948.771,83
<b>Sub Total</b>	<b>8.300.000</b>	<b>7.400.000,00</b>	-	<b>7.400.000,00</b>	<b>7.597.861,20</b>	<b>7.801.012,81</b>
<b>Development</b>				-	-	-
				-	-	-
				-	-	-
2510118 Conditional Allocation for Development of Youth Polytechnics	56.568.298	58.686.170,00		58.686.170,00	60.255.320,81	61.866.427,58
VTC Equipment	3.331.685	15.000.000,00	(5.000.000,00)	10.000.000,00	15.401.070,00	15.812.863,81
<b>Total Development</b>	<b>59.899.983</b>	<b>73.686.170,00</b>	<b>(5.000.000,00)</b>	<b>68.686.170,00</b>	<b>75.656.390,81</b>	<b>77.679.291,39</b>
				-	-	-
<b>PROGRAM 4: GENDER , SOCIAL DEVELOPMENT &amp; CHILDREN SERVICES</b>				-	-	-
<b>Use of Goods And Services</b>				-	-	-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160.000	720.000,00		720.000,00	739.251,36	759.017,46
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	733.675	500.675,00		500.675,00	514.062,05	527.807,04
2210303 Daily Subsistence Allowance	1.260.000	1.500.000,00		1.500.000,00	1.540.107,00	1.581.286,38
2210302 Accommodation - Domestic Travel	614.950	1.038.000,00		1.038.000,00	1.065.754,04	1.094.250,18
2210399 Domestic Travel and Subs. - Others		500.000,00		500.000,00	513.369,00	527.095,46
2210499 Foreign Travel and Subs.- Others	338.033			-	-	-
2210502 Publishing and Printing Services	100.000	50.000,00		50.000,00	51.336,90	52.709,55
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38.469	-	0,35	0,35	-	-
2210504 Advertising, Awareness and Publicity Campaigns	150.000	50.000,00		50.000,00	51.336,90	52.709,55
2210606 Hire of Equipment, Plant and Machinery	-	-		-	-	-
2210704 Hire of Training Facilities and Equipment	150.000	100.000,00		100.000,00	102.673,80	105.419,09
2210799 Training Expenses - Other (Budgetary Training Expenses)	250.000	500.000,00		500.000,00	513.369,00	527.095,46
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350.000	500.000,00		500.000,00	513.369,00	527.095,46
2210802 Boards, Committees, Conferences and Seminars	575.000	1.071.325,00		1.071.325,00	1.099.970,09	1.129.381,09
2210899 Hospitality Supplies - other (		300.000,00		300.000,00	308.021,40	316.257,28
2211004 Fungicides, Insecticides and Sprays	-	-		-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	31.833	-		-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300.000	500.000,00		500.000,00	513.369,00	527.095,46
2211102 Supplies and Accessories for Computers and Printers	78.623	350.000,00		350.000,00	359.358,30	368.966,82
2211103 Sanitary and Cleaning Materials, Supplies and Services	5.000	15.000,00		15.000,00	15.401,07	15.812,86
2211299 Fuel Oil and Lubricants - Others	400.000	605.000,00	(605.000,00)	-	621.176,49	637.785,51
2220105 Routine Maintenance - Vehicles	75.000			-	-	-
2220210 Maintenance of Computers, Software, and Networks	-	-		-	-	-
3111001 Purchase of Office Furniture and Fittings	245.000	300.000,00		300.000,00	308.021,40	316.257,28
3111002 Purchase of Computers, Printers and other IT Equipment	144.419	200.000,00		200.000,00	205.347,60	210.838,18
3111403 Research	-	-		-	-	-



	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2211399 Other operating expenses ( Women Empowerment)		10.000.000,00		10.000.000,00	10.267.380,00	10.541.909,21
2211399 Other operating expenses ( Pwd Empowerment)		5.618.966,00	(618.966,00)	5.000.000,00	5.769.205,91	5.923.462,94
2820199 Capital Transfer -( women empowerment)	8.700.000	-		-	-	-
2820199 Capital Transfer -( Youth empowerment)-Community Project	-			-	-	-
2820199 Capacity building/training PWD	5.000.000	-		-	-	-
2640503 Rehabilitation of Street Children	-	-		-	-	-
2640503 Support of Street Children & Orphans PWD- CAPITAL TRANSFER	1.000.000	1.200.000,00		1.200.000,00	1.232.085,60	1.265.029,10
Policy Development	300.000			-	-	-
<b>Sub-total</b>	<b>21.000.000</b>	<b>25.618.966,00</b>	<b>(1.223.965,65)</b>	<b>24.395.000,35</b>	<b>26.303.965,91</b>	<b>27.007.281,35</b>
<b>Development</b>	-			-	-	-
2820199 Capital Transfer -( Gender Development seed capital)	-	15.000.000,00		15.000.000,00	15.401.070,00	15.812.863,81
2820199 PWD program	10.000.000	10.000.000,00		10.000.000,00	10.267.380,00	10.541.909,21
<b>Sub-total</b>	<b>10.000.000</b>	<b>25.000.000,00</b>	<b>-</b>	<b>25.000.000,00</b>	<b>25.668.450,00</b>	<b>26.354.773,02</b>
<b>Total Compensation To Employees</b>	<b>579.950.000,00</b>	<b>560.723.361,41</b>	<b>(20.597.216,00)</b>	<b>540.126.145,41</b>	<b>575.715.982,65</b>	<b>591.109.476,59</b>
<b>Total Use of Goods and Services</b>	<b>306.962.790,00</b>	<b>260.480.116,00</b>	<b>-</b>	<b>195.518.965,65</b>	<b>64.961.150,35</b>	<b>274.595.773,30</b>
<b>Total Development Expenditure</b>	<b>213.830.768,00</b>	<b>98.686.170,00</b>	<b>51.550.000,00</b>	<b>150.236.170,00</b>	<b>101.324.840,81</b>	<b>104.034.064,41</b>
<b>Gross Expenditure..... KShs.</b>	<b>1.100.743.558,00</b>	<b>919.889.647,41</b>	<b>-</b>	<b>164.566.181,65</b>	<b>755.323.465,76</b>	<b>944.485.656,80</b>

<b>VOTE 3567-HEALTH SERVICES</b>				
<b>FY 2020/21 BUDGET ESTIMATES</b>				
	<b>Approved second Supplementary</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>P1. Administration,planning and support- Health services</b>				
<b>Compensation to employees</b>				
2110101 Basic Salaries - Permanent Employees	1.034.471.313,46	1.030.930.821,18	1.207.265.751,51	1.376.282.956,72
2110202 Casual Labour - Others	10.274.529,34	10.886.891,29	12.411.056,07	14.148.603,92
2110301 House Allowance	182.571.397,20	159.889.452,47	209.136.023,82	238.415.067,15
2110314 Transport Allowance	118.041.748,20	103.810.015,39	131.187.821,49	149.554.116,50
2110322 Health risk allowance	97.054.700,40	91.669.577,54	117.236.643,02	133.649.773,04
2110320 Leave Allowance	9.454.485,60	10.017.972,94	11.420.489,15	13.019.357,64
2211020 Uniform and Clothing Allowances	9.470.000,00	9.910.050,00	11.297.457,00	12.879.100,98
2110399 Nursing Allowance	233.059.999,60	212.177.280,93	258.723.428,16	294.944.708,10
2111032 Health workers allowance	145.280.000,00	123.938.688,00	141.290.104,32	161.070.718,92
2110309 Special Duty Allowance	-	-	-	-
2110318 Non- Practicing Allowance	43.332.000,00	45.914.587,20	52.342.629,41	59.670.597,53
2110315 Extraneous Allowance	460.763.740,80	439.881.933,05	533.776.796,12	608.505.547,57
2110335 Doctors Emergency call Allowance	143.034.000,00	131.558.826,40	149.977.062,10	170.973.850,79
2120399 Employer Contributions to Social Security Funds and Schemes	45.148.269,00	47.839.105,83	54.536.580,65	62.171.701,94
2110399 Personal Allowances paid - Gratuity	1.200.611,40	1.272.167,84	1.450.271,34	1.653.309,32
4130299 Payables Gratuity	41.693.205,00	44.178.120,02	50.363.056,82	57.413.884,78
<b>Sub Total</b>	<b>2.574.850.000,00</b>	<b>2.463.875.490,09</b>	<b>2.942.415.170,96</b>	<b>3.354.353.294,90</b>
<b>Use of Goods and Services</b>				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420.000,00	507.730,00	569.772,00	649.540,08
2210101 Electricity	1.390.000,00	-	1.885.674,00	2.149.668,36
2210102 Water and sewerage charges	973.000,00	-	1.319.971,80	1.504.767,85
2210302 Accomodation-Domestic Travel	550.000,00	1.808.150,00	1.316.130,00	1.500.388,20
2210303 Daily Subsistence Allowance	1.200.000,00	999.600,00	1.627.920,00	1.855.828,80
2210399 Domestic Travel and Subs. - Others	350.000,00	701.820,13	1.142.964,21	1.302.979,19
2210502 Publishing and Printing Services	119.500,00	399.543,50	162.113,70	184.809,62

2210503 Subscriptions to Newspapers, Magazines and Periodicals	225.000,00	387.425,00	305.235,00	347.967,90
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350.000,00	1.591.550,00	474.810,00	541.283,40
2210802 Boards, Committees, Conferences and Seminars)health facility)	1.311.085,50	1.092.134,22	1.778.618,59	2.027.625,19
2210805 National Celebrations	100.000,00		135.660,00	154.652,40
2210899 Hospitality Supplies - other (	250.000,00	1.082.900,00	339.150,00	386.631,00
2211102 Supplies and Accessories for Computers and Printers	150.000,00	524.950,00	203.490,00	231.978,60
2211299 Fuel Oil and Lubricants - Othe	4.500.000,00	-	4.964.700,00	5.659.758,00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	34.750,00	280.946,75	47.141,85	53.741,71
2220105 Routine Maintenance - Vehicles	3.632.042,50	(0,00)	4.927.228,86	5.617.040,90
2220210 Maintenance of Computers, Software, and Networks	150.000,00	524.950,00	203.490,00	231.978,60
2210799 Training Expenses - Other (Bud	750.000,00	2.624.750,00	1.017.450,00	1.159.893,00
3111001 Purchase of Office Furniture and Fittings (new dispensaries equipment)	1.050.000,00	-	1.424.430,00	1.623.850,20
2211016 Purchase of Uniforms and Clothing - Staff (PPE)	250.000,00	208.250,00	339.150,00	386.631,00
2211103 Sanitary and Cleaning Materials, Supplies and Services	750.000,00	624.750,00	1.017.450,00	1.159.893,00
2211199 Office and General Supplies -	750.000,00	624.750,00	1.017.450,00	1.159.893,00
4130299 Payables from Previous Financial Period - Other (Budget)s	65.769.786,00	-	-	-
<b>Sub Total</b>	<b>85.025.164,00</b>	<b>13.984.199,59</b>	<b>26.220.000,00</b>	<b>29.890.800,00</b>
<b>P1.2. Curative Health Care-Health Services</b>				
<b>Use of Goods and Services</b>				
2210106 Utilities, Supplies- Other (	2.800.000,00	-	-	-
2210202 Internet Connections	100.000,00	-	-	-
2211002 Dressings and Other Non-Pharmaceutical Medical Items	34.395.056,00	29.395.056,00	39.210.363,84	44.699.814,78
2211005 Chemicals and Industrial Gases	4.000.000,00	4.000.000,00	4.560.000,00	5.198.400,00
2211005 Chemicals and Industrial Gases	1.250.000,00	1.250.000,00	1.425.000,00	1.624.500,00
2211008 Laboratory Materials, Supplies and Small Equipment	-	-	-	-
2211015 Food and Rations	-	-	-	-
2211019 Purchase of Uniforms and Clothing - Patients	1.000.000,00	3.000.000,00	1.140.000,00	1.299.600,00

2211021 Purchase of hospital beddings and linen	1.500.000,00	1.500.000,00	1.710.000,00	1.949.400,00
2211028 Purchase of X-Rays Supplies	1.200.000,00	2.200.000,00	1.368.000,00	1.559.520,00
2220203 Maintenance of Medical and Dental Equipment	950.000,00	1.950.000,00	1.083.000,00	1.234.620,00
2220210 Maintenance of Computers, Software, and Networks	252.822,00	494.711,00	288.217,08	328.567,47
3111111 Purchase of Software	-	-	-	-
2110599 Personal Allowances provided in Kind - NHIf for universal healthcare	1.371.800,00	1.371.800,00	1.563.852,00	1.782.791,28
3111499 Baseline Survey on Universal Health care	-	-	-	-
2640503 Capital Grants to Other levels of government(Userforegone Fees)	31.648.428,00	32.002.178,00	36.079.207,92	41.130.297,03
2630203 Capital Grants to Other levels of government(LEVEL 5 HOSP)	126.383.532,00	109.734.210,96	125.094.720,49	142.607.981,36
FIF	120.000.000,00	100.500.673,76	114.570.768,09	130.610.675,62
2640499 Other Current Transfers - Danida Funds (Level 2 & 3 Facilities)	23.906.250,00	23.906.250,00	27.253.125,00	31.068.562,50
2640499 Conditional Grant-Management of COVID-19		102.886.000,00	152.886.000,00	152.886.000,00
<b>Sub total</b>	<b>350.757.888,00</b>	<b>414.190.879,72</b>	<b>508.232.254,42</b>	<b>557.980.730,04</b>
<b>P1.2 Development-Health Services</b>				
2640599 Conditional grant leasing of medical equipment		-	-	-
3110599 Other Infrastructure and Civil Works-community projects	-	18.500.000,00	57.572.006,40	65.632.087,30
2640503 World Bank Loan to for transforming health systems for universal care project	35.000.000,00	-		-
2640503 World Bank Loan to for transforming health systems for universal care project(Roll-over FY 2018-19)	21.370.068,00	-	-	-
2630203 Capital Grants to Other levels of government{LEVEL 5}	189.442.122,00	264.138.621,04	247.235.028,48	281.847.932,47
2630203 Level 5 Building Renovations(Capital Grants to Other levels of government{LEVEL 5)	0	119.499.326,24	136.229.231,91	155.301.324,38
3110202 Construction of 2 MTCs Cancer Institute	30.000.000,00	10.000.000,00	11.400.000,00	12.996.000,00
4130299 Payables from Previous Financial Period - Other (Budget)s	96.130.341,00	109.844.817,00	125.223.091,38	142.754.324,17
<b>P1.2. Development Total</b>	<b>371.942.531,00</b>	<b>531.982.764,28</b>	<b>589.059.358,17</b>	<b>671.527.668,32</b>

<b>P2.1 Preventive and Promotive Health Care- Public Health</b>				
<b>26302203 Health promotion hygiene and sanitation-</b>	25.652.122,00	-	-	-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		249.940,00	284.931,60	324.822,02
2211399 Other Operating expenses		747.361,00	851.991,54	971.270,36
2210302 Accomodation-Domestic Travel		1.346.350,00	1.534.839,00	1.749.716,46
2210303 Daily Subsistence Allowance		928.400,00	1.058.376,00	1.206.548,64
2210399 Domestic Travel and Subs. - Others		300.780,05	342.889,26	390.893,76
2210502 Publishing and Printing Services		242.661,50	276.634,11	315.362,89
2210503 Subscriptions to Newspapers, Magazines and Periodicals		180.325,00	205.570,50	234.350,37
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1.124.950,00	1.282.443,00	1.461.985,02
2210802 Boards, Committees, Conferences and Seminars)health facility)		1.468.038,10	1.673.563,44	1.907.862,32
2210805 National Celebrations		119.000,00	135.660,00	154.652,40
2210899 Hospitality Supplies - other (		89.250,00	101.745,00	115.989,30
2211102 Supplies and Accessories for Computers and Printers		303.550,00	346.047,00	394.493,58
2211299 Fuel Oil and Lubricants - Othe		-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		302.405,75	344.742,56	393.006,51
2220105 Routine Maintenance - Vehicles		(0,00)	0,01	0,01
2220210 Maintenance of Computers, Software, and Networks		303.550,00	346.047,00	394.493,58
2210799 Training Expenses - Other (Bud		1.567.750,00	1.787.235,00	2.037.447,90
3111001 Purchase of Office Furniture and Fittings (new dispensaries equipment)		374.850,00	427.329,00	487.155,06
2211016 Purchase of Uniforms and Clothing - Staff (PPE)		289.250,00	329.745,00	375.909,30
2211103 Sanitary and Cleaning Materials, Supplies and Services		267.750,00	305.235,00	347.967,90
2211199 Office and General Supplies -		567.750,00	647.235,00	737.847,90
2210799 heath promotion - infectious diseases - COVID 19 management /prevention		50.000.000,00	57.000.000,00	64.980.000,00
2210504 Advertising, Awareness and Publicity Campaigns		-	-	-
2211004 Fungicides, Insecticides and Sprays		-	-	-

3111002 Purchase of Computers, Printers and other IT Equipment		-	-	-
<b>Total</b>	<b>25.652.122,00</b>	<b>60.773.911,40</b>	<b>69.282.259,00</b>	<b>78.981.775,26</b>
<b>P2.2Development-Public Health</b>				
2640503 World Bank Loan to for transforming health systems for universal care project	-	35.000.000,00	39.900.000,00	45.486.000,00
<b>Total</b>	<b>-</b>	<b>35.000.000,00</b>	<b>35.000.000,00</b>	<b>35.000.000,00</b>
<b>Total Compensation To Employees</b>	<b>2.574.850.000,00</b>	<b>2.463.875.490,09</b>	<b>2.942.415.170,96</b>	<b>3.354.353.294,90</b>
<b>Total Use of Goods and Services</b>	<b>461.435.174,00</b>	<b>488.948.990,72</b>	<b>603.734.513,42</b>	<b>666.853.305,30</b>
<b>Total Development Expenditure</b>	<b>371.942.531,00</b>	<b>566.982.764,28</b>	<b>624.059.358,17</b>	<b>706.527.668,32</b>
<b>Total Expenditure</b>	<b>3.408.227.705,00</b>	<b>3.519.807.245,09</b>	<b>4.170.209.042,55</b>	<b>4.727.734.268,51</b>

<b>VOTE 3568- LANDS,PHYSICAL PLANNING, URBAN DEVELOPMENT &amp; PUBLIC WORKS</b>							
<b>FY 2020/21 BUDGET ESTIMATES</b>							
		<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
		<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>Pt. Administration, Planning and Support Services</b>							
<b>Compensation to employees</b>							
2110101 Basic Salaries - Civil Service		37.403.809,00	38.820.188,18	(1.624.660,36)	37.195.527,82	38.820.188,18	40.290.201,74
2110301 House Allowance		8.604.668,80	8.930.503,90	(1.560.988,00)	7.369.515,90	8.930.503,90	9.268.677,48
2110314 Transport Allowance		4.701.200,00	4.879.221,49	(1.000.000,00)	3.879.221,49	4.879.221,49	5.063.984,17
2110320 Leave Allowance		806.101,80	836.626,65		836.626,65	836.626,65	868.307,40
2110399 Personal Allowances paid - Oth		806.101,80	836.626,65		836.626,65	836.626,65	868.307,40
2120103 Employer Contribution to Staff Pensions Scheme		4.090.554,60	4.245.452,63		4.245.452,63	4.245.452,63	4.406.216,23
2110399 Personal Allowances paid - Gratuity		1.887.564,00	1.959.040,85		1.959.040,85	1.959.040,85	2.033.224,33
<b>Sub Total</b>		<b>58.300.000,00</b>	<b>60.507.660,36</b>	<b>(4.185.648,36)</b>	<b>56.322.012,00</b>	<b>60.507.660,36</b>	<b>62.798.918,74</b>
<b>Lands &amp;Public Works</b>							
<b>Use of Goods and Services</b>							
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		700.000,00	700.000,00		700.000,00	700.000,00	700.000,00
2210203 Courier and Postal Services		400.000,00			-		
2210302 Accommodation - Domestic Travel		1.300.000,00	1.800.000,00	500.000,00	2.300.000,00	1.800.000,00	1.800.000,00
2210303 Daily Subsistence Allowance-spatial plannig		6.400.000,00		500.000,00	500.000,00		
2210502 Publishing and Printing Services					-		
2210503 Subscriptions to Newspapers, Magazines and Periodicals		300.000,00	600.000,00	(450.000,00)	150.000,00	150.000,00	150.000,00
2210504 Advertising, Awareness and Publicity Campaigns		200.000,00	200.000,00	200.000,00	400.000,00	200.000,00	200.000,00
2210599 Printing, Advertising - Other		400.000,00			-		
2210701 Travel Allowance		700.000,00			-		
2210704 Hire of Training Facilities and Equipment		300.000,00			-		
2210710 Accommodation Allowance		700.000,00			-		
2210799 Training Expenses for staff and internships		500.000,00	500.000,00		500.000,00	500.000,00	500.000,00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500.000,00	900.000,00		900.000,00	900.000,00	900.000,00
2210802 Boards, Committees, Conferences and Seminars		1.500.000,00	1.200.000,00	700.000,00	1.900.000,00	1.200.000,00	1.200.000,00
2211101 General Office Supplies (papers, pencils, forms, small office equipment		600.000,00	700.000,00		700.000,00	700.000,00	700.000,00
2211102 Supplies and Accessories for Computers and Printers		200.000,00	400.000,00		400.000,00	400.000,00	400.000,00
2211103 Sanitary and Cleaning Materials, Supplies and Services		500.000,00	300.000,00		300.000,00	300.000,00	300.000,00
2211199 Office and General Supplies -		700.000,00	700.000,00		700.000,00	700.000,00	700.000,00
2211299 Fuel Oil and Lubricants - Othe		2.000.000,00			-		
2220101 Maitenance Expenses- motor vehicles		1.500.000,00	1.048.185,15	(1.048.185,15)	-	1.048.185,15	1.048.185,15
2211102 Purchase of Computers, Printers and other IT Equipment					-		
2211324 Land adjudication		9.600.000,00	5.000.000,00	3.000.000,00	8.000.000,00	5.000.000,00	5.000.000,00
2211324 Valluation Roll			6.000.000,00	(6.000.000,00)	-	6.000.000,00	6.000.000,00
2640499 World Bank Urban institutional grant (conditional grant)-Urban Support other towns		8.800.000,00					

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
Housing and informal Settlement						
4130299 Payables from Previous Financial Period - Other (Budget)s	-			-		
<b>Sub Total</b>	<b>37.800.000,00</b>	<b>19.598.185,15</b>	<b>(2.598.185,15)</b>	<b>17.000.000,00</b>	<b>19.598.185,15</b>	<b>19.598.185,15</b>
<b>P1.Recurrent Total</b>	<b>96.100.000,00</b>	<b>80.105.845,51</b>	<b>(6.783.833,51)</b>	<b>73.322.012,00</b>	<b>80.105.845,51</b>	<b>82.397.103,89</b>
<b>P2. Public Works</b>						
3110201 Construction of governor's residence	40.000.000,00	20.000.000,00	20.000.000,00	40.000.000,00	20.000.000,00	20.000.000,00
3110201 Construction of deputy governor's residence	32.000.000,00	20.000.000,00	15.000.000,00	35.000.000,00	20.000.000,00	20.000.000,00
4130299 Payables from Previous Financial Period - Other (Budget)s		79.785.148,85		79.785.148,85	79.785.148,85	79.785.148,85
3110504.Other Infrastructure and Civil works-Community Projects	-	-		-		
3110599 Other Infrastructure and Civil Works	28.000.000,00			-	20.113.509,00	20.113.509,00
<b>Sub- Total</b>	<b>100.000.000,00</b>	<b>119.785.148,85</b>	<b>35.000.000,00</b>	<b>154.785.148,85</b>	<b>139.898.657,85</b>	<b>139.898.657,85</b>
<b>Physical Planning &amp; Urban Development</b>						
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		700.000,00		700.000,00	700.000,00	700.000,00
2210203 Courier and Postal Services				-		
2210302 Accommodation - Domestic Travel		1.800.000,00		1.800.000,00	1.800.000,00	1.800.000,00
2210303 Daily Subsistence Allowance-spatial planning				-		
2210503 Subscriptions to Newspapers, Magazines and Periodicals		150.000,00		150.000,00	150.000,00	150.000,00
2210504 Advertising, Awareness and Publicity Campaigns		200.000,00	200.000,00	400.000,00	200.000,00	200.000,00
2210599 Printing, Advertising - Other				-		
2210701 Travel Allowance				-		
2210704 Hire of Training Facilities and Equipment				-		
2210710 Accommodation Allowance				-		
2210799 Training Expenses for staff and internships		500.000,00		500.000,00	500.000,00	500.000,00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		900.000,00	800.000,00	1.700.000,00	900.000,00	900.000,00
2210802 Boards, Committees, Conferences and Seminars		1.200.000,00	500.000,00	1.700.000,00	1.200.000,00	1.200.000,00
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		700.000,00		700.000,00	700.000,00	700.000,00
2211102 Supplies and Accessories for Computers and Printers		400.000,00		400.000,00	400.000,00	400.000,00
2211103 Sanitary and Cleaning Materials, Supplies and Services		300.000,00		300.000,00	300.000,00	300.000,00
2211199 Office and General Supplies -		700.000,00		700.000,00	700.000,00	700.000,00
2640499 World Bank Urban institutional grant (conditional grant)-Urban Support other towns			3.000.000,00	3.000.000,00	704.200,00	704.200,00
Housing and informal Settlement			3.000.000,00	3.000.000,00	3.010.200,00	3.020.434,68
<b>Sub Total</b>		<b>7.550.000,00</b>	<b>7.500.000,00</b>	<b>15.050.000,00</b>	<b>11.264.400,00</b>	<b>11.274.634,68</b>
<b>DEVELOPMENT</b>						
<b>P2. Spatial, planning, survey and mapping</b>						
2211324 Preparation of spatial plans	40.000.000,00		10.000.000,00	10.000.000,00	22.000.000,00	24.000.000,00



	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
3110504.Other Infrastructure and Civil works-Community Projects	4.900.000,00			-		
Housing and Informal Settlement			5.000.000,00	5.000.000,00	8.500.000,00	8.925.000,00
<b>Sub -Total</b>	<b>44.900.000,00</b>	<b>-</b>	<b>15.000.000,00</b>	<b>15.000.000,00</b>	<b>30.500.000,00</b>	<b>32.925.000,00</b>
<b>P3: Meru Town Municipality</b>						
<b>Use of Goods and Services</b>						
2210802 Boards, Committees, Conferences & Seminars	2.000.000,00	2.000.000,00	2.000.000,00	4.000.000,00	2.000.000,00	2.000.000,00
2210801 Catering, Services, Accommodation, Gifts, food&drinks	700.000,00	1.650.000,00	(450.000,00)	1.200.000,00	1.200.000,00	1.200.000,00
2211299 Fuel, Oil & Lubricants	1.000.000,00			-		
2220105 Routine Maintenance	2.800.000,00	4.000.000,00	(4.000.000,00)	-	4.000.000,00	4.000.000,00
2220101 Routine Maintenance-Vehicles	500.000,00	2.000.000,00	(2.000.000,00)	-	2.000.000,00	2.000.000,00
2211103 Sanitary & cleaning materials	500.000,00	1.000.000,00	1.000.000,00	2.000.000,00	1.000.000,00	1.000.000,00
2110599 Personal Allowances Provided in Kind-Others	2.500.000,00		-	-	-	-
2210303 Daily Subsistence Allowance-spatial plannig			2.000.000,00	2.000.000,00	2.069.400,00	2.141.208,18
2210606 Hire of Trucks and back hoe for gabbage collection	-	3.000.000,00		3.000.000,00	3.000.000,00	3.000.000,00
2640499 World Bank Urban institutional grant for Kenya urban support program	20.000.000,00	-		-	-	-
2630203World Bank Urban institutional grant for Kenya urban support program(conditional grant)				-		
<b>Sub-Total</b>	<b>30.000.000,00</b>	<b>13.650.000,00</b>	<b>(1.450.000,00)</b>	<b>12.200.000,00</b>	<b>15.269.400,00</b>	<b>15.341.208,18</b>
<b>Development</b>						
2630203World Bank Urban development grant for Kenya urban support program(conditional grant)	116.890.200,00	116.890.200,00		116.890.200,00	116.890.200,00	116.890.200,00
4130201 Kenya urban Development Grant roll-over		-		-	-	-
2220299 Routine Maintenance	20.000.000,00		17.613.509,00	17.613.509,00	20.000.000,00	20.000.000,00
<b>Sub-Total</b>	<b>136.890.200,00</b>	<b>136.890.200,00</b>	<b>17.613.509,00</b>	<b>154.503.709,00</b>	<b>136.890.200,00</b>	<b>136.890.200,00</b>
<b>P.3 Total</b>	<b>166.890.200,00</b>	<b>256.675.348,85</b>	<b>52.613.509,00</b>	<b>309.288.857,85</b>	<b>150.090.200,00</b>	<b>152.231.408,18</b>
<b>Total Compensantion To Employees</b>	<b>58.300.000,00</b>	<b>60.507.660,36</b>	<b>(4.185.648,36)</b>	<b>56.322.012,00</b>	<b>60.507.660,36</b>	<b>62.798.918,74</b>
<b>Use of Goods and Services</b>	<b>67.800.000,00</b>	<b>40.798.185,15</b>	<b>3.451.814,85</b>	<b>44.250.000,00</b>	<b>46.131.985,15</b>	<b>46.214.028,01</b>
<b>Total Development Expenditure</b>	<b>281.790.200,00</b>	<b>256.675.348,85</b>	<b>67.613.509,00</b>	<b>324.288.857,85</b>	<b>307.288.857,85</b>	<b>309.713.857,85</b>
<b>Gross Expenditure</b>	<b>407.890.200,00</b>	<b>357.981.194,36</b>	<b>66.879.675,49</b>	<b>424.860.869,85</b>	<b>413.928.503,36</b>	<b>418.726.804,60</b>

**VOTE 3569 - LEGAL AFFAIRS, PUBLIC SERVICE MANAGEMENT & ADMINISTRATION**

**FY 2020/21 BUDGET ESTIMATES**

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
<b>P1. ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
<i>Use Of Goods and Services</i>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900.000,00	920.000,00		920.000,00	949.900,00	980.771,75
2210202 Internet Connections	-	-		-	-	-
2210203 Courier and Postal Services	-	73.682,00		73.682,00	76.076,67	78.549,16
2210302 Accommodation - Domestic Travel	2.925.600,00	2.874.500,00		2.874.500,00	2.967.921,25	3.064.378,69
2210303 Daily Subsistence Allowance	1.374.000,00	1.405.000,00		1.405.000,00	1.450.662,50	1.497.809,03
2210502 Publishing and Printing Services	-	-		-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-		-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	250.000,00	300.000,00		300.000,00	309.750,00	319.816,88
2210603 Rents and Rates - Non-Residential	15.500.000,00	-		-	-	-
2210701 Travel Allowance	-	-		-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-		-	-	-
2210802 Boards, Committees, Conferences and Seminars	3.155.000,00	3.080.500,00		3.080.500,00	3.180.616,25	3.283.986,28
2210805 National Celebrations	3.500.000,00	2.500.000,00		2.500.000,00	2.581.250,00	2.665.140,63
2210899 Hospitality Supplies - Legislative Development	7.300.000,00	6.300.000,00		6.300.000,00	6.504.750,00	6.716.154,38
2210899 Hospitality Supplies (Other budget)	1.000.000,00	1.200.000,00		1.200.000,00	1.239.000,00	1.279.267,50
2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-		-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	240.000,00	250.000,00		250.000,00	258.125,00	266.514,06
2211102 Supplies and Accessories for Computers and Printers	-	-		-	-	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	120.000,00	100.000,00		100.000,00	103.250,00	106.605,63
2211299 Fuel Oil and Lubricants - Others	750.000,00	560.000,00	560.000,00	-	578.200,00	596.991,50
2211305 Contracted Guards and Cleaning Services	1.500.040,30	1.500.000,00		1.500.000,00	1.548.750,00	1.599.084,38
2220105 Routine Maintenance - Vehicles	900.000,00	980.000,00	980.000,00	-	1.011.850,00	1.044.735,13
2220210 Maintenance of Computers, Software, and Networks	-	-		-	-	-
3110399 Refurbishment of Builds - Others	1.800.000,00	600.000,00		600.000,00	619.500,00	639.633,75
3111001 Purchase of Office Furniture and Fittings	-	-		-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-
4130299 Payables from Previous Financial Period - Other (Budget)	11.637.949,00	-		-	-	-
<b>Sub-Total</b>	<b>52.852.589,30</b>	<b>22.643.682,00</b>	<b>1.540.000,00</b>	<b>21.103.682,00</b>	<b>23.379.601,67</b>	<b>24.139.438,72</b>
<b>P2: COORDINATION OF COUNTY GOVERNMENT FUNCTIONS-SUB-COUNTY</b>						
<i>Use Of Goods and Services</i>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120.000,00	100.000,00		100.000,00	103.250,00	106.605,63
2210302 Accommodation - Domestic Travel	-	874.500,00		874.500,00	902.921,25	932.266,19
2210303 Daily Subsistence Allowance	-	945.000,00		945.000,00	975.712,50	1.007.423,16
2210504 Advertising, Awareness and Publicity Campaigns	2.000.000,00	200.770,00		200.770,00	207.295,03	214.032,11
2210603 Rents and Rates - Non-Residential	-	-		-	-	-

2210799 Induction/Training of Sub County and Ward Development Committees	-	-	-	-	-	-
2210802 Boards, Committees, Conferences, Seminars and Subcounty and ward committee meetings	10.000.000,00	7.870.000,00	1.500.000,00	9.370.000,00	8.125.775,00	8.389.862,69
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200.000,00	195.000,00	-	195.000,00	201.337,50	207.880,97
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-	-	-
2211299 Fuel Oil and Lubricants - Other	1.050.000,00	1.050.000,00	1.050.000,00	-	1.084.125,00	1.119.359,06
2220105 Routine Maintenance - Vehicles	1.025.000,00	970.000,00	970.000,00	-	1.001.525,00	1.034.074,56
3110399 Refurbishment of Buildgs - Others	-	-	-	-	-	-
3111001 Purchase of Office Furniture and Fittings	-	-	-	-	-	-
<b>Sub Total</b>	<b>14.395.000,00</b>	<b>12.205.270,00</b>	<b>520.000,00</b>	<b>11.685.270,00</b>	<b>12.601.941,28</b>	<b>13.011.504,37</b>
	-	-	-	-	-	-
<b>P3: COUNTY OFFICE ACCOMODATION &amp; ENFORCEMENT SERVICE</b>	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Use Of Goods and Services</b>	-	-	-	-	-	-
2210302 Accommodation - Domestic Travel	-	874.500,00	-	874.500,00	902.921,25	932.266,19
2210303 Daily Subsistence Allowance	-	705.000,00	-	705.000,00	727.912,50	751.569,66
2210303 Daily Subsistence Allowance	-	149.999,09	800.000,91	950.000,00	154.874,06	159.907,47
2210603 Rents and Rates - Non-Residential	-	30.500.000,00	-	30.500.000,00	31.491.250,00	32.514.715,63
2210799 Training Expenses - Other (Bud	-	650.000,00	-	650.000,00	671.125,00	692.936,56
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	352.000,00	-	352.000,00	363.440,00	375.251,80
2210899 Hospitality Supplies - other (	-	500.000,00	-	500.000,00	516.250,00	533.028,13
2211016 Purchase of Uniforms and Clothing ( Enforcement)	950.000,00	500.000,00	-	500.000,00	516.250,00	533.028,13
2211103 Sanitary and Cleaning Materials, Supplies and Services	600.000,00	400.000,00	-	400.000,00	413.000,00	426.422,50
2211299 Fuel Oil and Lubricants (Other budget)	980.000,00	700.000,00	700.000,00	-	722.750,00	746.239,38
2211399 Other Operating Expenses -	-	347.500,91	347.500,91	-	358.794,69	370.455,52
2220205 Maintenance of Buildings and Stations -- Non-Residential	-	876.750,00	1.200.000,00	2.076.750,00	905.244,38	934.664,82
<b>Sub Total</b>	<b>2.530.000,00</b>	<b>36.555.750,00</b>	<b>952.500,00</b>	<b>37.508.250,00</b>	<b>37.743.811,88</b>	<b>38.970.485,76</b>
	-	-	-	-	-	-
<b>P4. HUMAN RESOURCE MANAGEMENT</b>	-	-	-	-	-	-
<b>Compensation to Employees</b>	-	-	-	-	-	-
2110101 Basic Salaries - Casuals/ contractual	66.519.026,00	68.399.646,00	6.731.260,00	61.668.386,00	70.622.634,50	72.917.870,12
2110101 Basic Salaries - Civil Service	96.716.340,00	99.547.787,00	8.579.834,34	90.967.952,66	102.783.090,08	106.123.540,51
2110101 Basic Salaries - Special Salary (CPSB part-time members)	6.488.000,00	6.671.233,09	6.671.233,09	0,00	6.888.048,17	7.111.909,74
2110301 House Allowance	31.497.244,80	32.406.785,00	3.896.899,20	28.509.885,80	33.460.005,51	34.547.455,69
2110314 Transport Allowance	11.037.000,00	11.348.705,00	-	11.348.705,00	11.717.537,91	12.098.357,89
2110320 Leave Allowance	2.511.709,20	2.582.644,00	-	2.582.644,00	2.666.579,93	2.753.243,78
2110399 Personal Allowances paid - Gratuity	3.658.678,00	3.762.005,00	-	3.762.005,00	3.884.270,16	4.010.508,94
2110399 Personal Allowances paid - Others	775.650,00	848.000,00	-	848.000,00	875.560,00	904.015,70
2120103 Employer Contributions to Social Security Funds and Schemes	22.767.852,00	23.413.680,00	-	23.413.680,00	24.174.624,60	24.960.299,90
4130299 gratuity payable	9.428.500,00	9.468.000,00	-	9.468.000,00	9.775.710,00	10.093.420,58
<b>Sub-Total</b>	<b>251.400.000,00</b>	<b>258.448.485,09</b>	<b>25.879.226,63</b>	<b>232.569.258,46</b>	<b>266.848.060,86</b>	<b>275.520.622,84</b>
	-	-	-	-	-	-
<b>Use Of Goods and Services</b>	-	-	-	-	-	-
2210302 Accommodation - Domestic Travel	-	874.500,00	-	874.500,00	902.921,25	932.266,19
2210303 Daily Subsistence Allowance	-	705.000,00	-	705.000,00	727.912,50	751.569,66
2210704 Training	836.931,00	1.500.000,00	-	1.500.000,00	1.548.750,00	1.599.084,38
2210716 Human Resource Reforms	500.000,00	800.000,00	-	800.000,00	826.000,00	852.845,00
2210910 Group life Insurance-WIBA	18.000.000,00	2.000.000,00	16.000.000,00	18.000.000,00	2.065.000,00	2.132.112,50
2210910 Medical Insurance	233.960.000,00	260.000.000,00	20.000.000,00	240.000.000,00	268.450.000,00	277.174.625,00
2630203 Grant-KDSP	83.939.835,00	30.000.000,00	15.000.000,00	45.000.000,00	30.975.000,00	31.981.687,50
<b>Sub-Total</b>	<b>337.236.766,00</b>	<b>294.300.000,00</b>	<b>11.000.000,00</b>	<b>305.300.000,00</b>	<b>303.864.750,00</b>	<b>313.740.354,38</b>
	-	-	-	-	-	-
<b>Development</b>	-	-	-	-	-	-

3111106 Purchase of Fire fighting Vehicles and Equipment		4.000.000,00	-	4.000.000,00	-	4.130.000,00	4.264.225,00
2630203 Grant-KDSP	232.216.740,00	232.216.740,00			232.216.740,00	239.763.784,05	247.556.107,03
<b>Sub-Total</b>	<b>232.216.740,00</b>	<b>236.216.740,00</b>	<b>-</b>	<b>4.000.000,00</b>	<b>232.216.740,00</b>	<b>243.893.784,05</b>	<b>251.820.332,03</b>
	-				-	-	-
<b>P5: LEGAL REPRESENTATION &amp; ADVISORY SERVICES</b>							
<i>Use of Goods and Services</i>							
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400.000,00	359.250,00			359.250,00	370.925,63	382.980,71
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1.000.000,00	200.000,00			200.000,00	206.500,00	213.211,25
2210301 Travel Costs (airlines, bus, railway, etc.)	1.100.000,00	1.840.000,00			1.840.000,00	1.899.800,00	1.961.543,50
2210302 Accommodation - Domestic Travel	750.000,00	480.000,00			480.000,00	495.600,00	511.707,00
2210303 Daily Subsistence Allowance	587.000,00	1.250.000,00			1.250.000,00	1.290.625,00	1.332.570,31
2210502 Publishing and Printing Services	-	-			-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	103.353,00	100.000,00			100.000,00	103.250,00	106.605,63
2210799 Capacity building and training expenses	-	-			-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	539.526,00	400.000,00			400.000,00	413.000,00	426.422,50
2210802 Boards, Committees, Conferences and Seminars	-	1.000.000,00			1.000.000,00	1.032.500,00	1.066.056,25
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300.000,00	250.000,00			250.000,00	258.125,00	266.514,06
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-			-	-	-
2211299 Fuel Oil and Lubricants (Other budget)	-	-			-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	100.000,00			100.000,00	103.250,00	106.605,63
2211308 Legal Dues/fees, Arbitration and Compensation Payments	153.000.000,00	25.000.000,00	15.000.000,00		40.000.000,00	25.812.500,00	26.651.406,25
2220101 Maintenance Expenses - Motor Vehicles	-	-			-	-	-
2220210 Maintenance of Computers, Software, and Networks	-	-			-	-	-
3111002 Purchase of computers	-	300.000,00			300.000,00	309.750,00	319.816,88
3111099 Purchase of Office Furn. & Gen.	-	-			-	-	-
<b>Sub total</b>	<b>157.779.879,00</b>	<b>31.279.250,00</b>	<b>15.000.000,00</b>		<b>46.279.250,00</b>	<b>32.295.825,63</b>	<b>33.345.439,96</b>
	-				-	-	-
<b>P6. TOWN MANAGEMENT &amp; ADMINISTRATION</b>							
	-				-	-	-
<i>Use of goods and services</i>							
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360.000,00	-			-	-	-
2210303 Daily Subsistence Allowance	560.000,00	-			-	-	-
2210399 Domestic Travel and Subs. - Others	450.000,00	-			-	-	-
2210502 Publishing and Printing Services	64.763,00	-			-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-
2210504 Advertising, Awareness and Publicity Campaigns	-	-			-	-	-
2210505 Trade Shows and Exhibitions	60.000,00	-			-	-	-
2210603 Rents and Rates - Non-Residential	-	-			-	-	-
2210606 Hire of garbage collection trucks, loaders and shovels	-	-			-	-	-
2210799 Training Expenses	-	-			-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-			-	-	-
2210802 Boards, Committees, Conferences and Seminars	850.000,00	700.000,00	2.000.000,00		2.700.000,00	722.750,00	746.239,38
2210802 Town management Board (6 towns)	4.370.000,00	4.500.000,00	2.000.000,00		2.500.000,00	4.646.250,00	4.797.253,13
2210899 Hospitality Supplies - other	-	-			-	-	-
2211004 Fungicides, Insecticides and Sprays	-	-			-	-	-
2211006 Purchase of Workshop Tools, Spares and Small Equipment	259.052,00	200.000,00			200.000,00	206.500,00	213.211,25
2211016 Purchase of Uniforms and Clothing - Staff	850.000,00	500.000,00			500.000,00	516.250,00	533.028,13

2211101 General Office Supplies (papers, pencils, forms, small office equipment)	259.052,00	260.000,00		260.000,00	268.450,00	277.174,63
2211102 Supplies and Accessories for Computers and Printers	-	-		-	-	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-		-	-	-
2211299 Fuel Oil and Lubricants	2.005.000,00	2.000.000,00	- 2.000.000,00	-	2.065.000,00	2.132.112,50
2211305 Contracted Guards and Cleaning Services	-	-		-	-	-
2211399 Other Operating Expenses -	-	-		-	-	-
2211399 Road signs and Markings (Street Naming)	-	-		-	-	-
2220105 Routine Maintenance - Vehicles	1.000.000,00	1.000.000,00	- 1.000.000,00	-	1.032.500,00	1.066.056,25
2220206 Maintenance of Civil Works (including fencing of parks and markets)	-	-		-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	-	-		-	-	-
<b>Sub-Total</b>	<b>11.087.867,00</b>	<b>9.160.000,00</b>	<b>- 3.000.000,00</b>	<b>6.160.000,00</b>	<b>9.457.700,00</b>	<b>9.765.075,25</b>
<b>Total Compensation Of Employees</b>	<b>251.400.000,00</b>	<b>258.448.485,09</b>	<b>- 25.879.226,63</b>	<b>232.569.258,46</b>	<b>266.848.060,86</b>	<b>275.520.622,84</b>
<b>Total Use of Goods and Services</b>	<b>575.882.101,30</b>	<b>406.143.952,00</b>	<b>21.892.500,00</b>	<b>428.036.452,00</b>	<b>419.343.630,44</b>	<b>432.972.298,43</b>
<b>Total Development Expenditure</b>	<b>232.216.740,00</b>	<b>236.216.740,00</b>	<b>- 4.000.000,00</b>	<b>232.216.740,00</b>	<b>243.893.784,05</b>	<b>251.820.332,03</b>
<b>Gross Expenditure.....Ksh</b>	<b>1.059.498.841,30</b>	<b>900.809.177,09</b>	<b>- 7.986.726,63</b>	<b>892.822.450,46</b>	<b>930.085.475,35</b>	<b>960.313.253,30</b>

**VOTE 3570- ROADS, TRANSPORT & ENERGY**

FY 2020/21 BUDGET ESTIMATES						
	Approved second Supplementary FY 2019-2020	Projected Estimates as per the submitted CFSP FY 2020-21	Adjustments	Approved by County Assembly FY 2020-21	Outer Year FY 2021-22	Outer Year FY 2022-23
<b>P1 Administration, Planning &amp; Support Services</b>						
<b>Compensation to employees</b>						
2110101 Basic Salaries - Civil Service	26,619,601.27	28,341,889.47	3,438,377.23	24,903,512.24	29,099,694.91	29,877,762.56
2110202 Casual Labor - Others	830,000.00	883,701.00	-	883,701.00	907,329.40	931,589.57
2110301 House Allowance	9,239,721.98	9,837,531.99	1,288,510.00	8,549,021.99	10,100,567.92	10,370,636.90
2110314 Transport Allowance	3,370,669.66	3,588,751.98	-	3,588,751.98	3,684,708.03	3,783,229.76
2110399 Personal Allowances paid - Oth	-	-	-	-	-	-
2110320 Leave Allowance	632,530.92	673,455.68	-	673,455.68	691,462.53	709,950.86
2120103 Employer Contributions to Social Security Funds and Schemes	4,537,332.27	4,828,644.66	-	4,828,644.66	4,957,752.96	5,090,313.36
2110399 Personal Allowances paid - Gratuity	3,669,988.91	3,907,437.19	-	3,907,437.19	4,011,914.24	4,119,184.81
<b>Sub Total</b>	<b>48,899,845.00</b>	<b>52,061,411.97</b>	<b>(4,726,887.23)</b>	<b>47,334,524.74</b>	<b>53,453,430.00</b>	<b>54,882,667.81</b>
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	830,000.00	850,000.00	-	850,000.00	872,727.30	896,062.28
2210203 Courier and Postal Services	30,000.00	30,000.00	-	30,000.00	30,802.14	31,625.73
2210302 Accommodation - Domestic Travel	500,000.00	500,000.00	-	500,000.00	513,369.00	527,095.46
2210303 Daily Subsistence Allowance (Domestic)	1,354,000.00	1,350,000.00	-	1,350,000.00	1,386,096.30	1,423,157.74
2210399 Domestic Travel and Subs. - Others	700,000.00	700,000.00	-	700,000.00	718,716.60	737,933.64
2210403 Daily Subsistence Allowance (Foreign Travel)	496,000.00	500,000.00	-	500,000.00	513,369.00	527,095.46
2210502 Publishing and Printing Services	100,000.00	100,000.00	-	100,000.00	102,673.80	105,419.09
2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000.00	60,000.00	-	60,000.00	61,604.28	63,251.46
2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	300,000.00	-	300,000.00	308,021.40	316,257.28
2210505 Trade Shows and Exhibitions	200,000.00	150,000.00	-	150,000.00	154,010.70	158,128.64
2210704 Hire of training facilities and Equipments	250,000.00	200,000.00	-	200,000.00	205,347.60	210,838.18
2210799 Training expenses other	400,000.00	300,000.00	-	300,000.00	308,021.40	316,257.28
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	200,000.00	-	200,000.00	205,347.60	210,838.18
2210802 Boards, Committees, Conferences and Seminars	1,650,000.00	1,500,000.00	-	1,500,000.00	1,540,107.00	1,581,286.38
2210899 Hospitality Supplies	1,100,000.00	1,100,000.00	-	1,100,000.00	1,129,411.80	1,159,610.01
2211006 purch of workshop tool, spares and small equipments	300,000.00	300,000.00	-	300,000.00	308,021.40	316,257.28
2211016 Purch of Uniform and Clothing	350,000.00	350,000.00	-	350,000.00	359,358.30	368,966.82
2211101 General Office Supplies (papers, pencils, forms, small office equipment	483,500.00	500,000.00	-	500,000.00	513,369.00	527,095.46
2211102 Supplies and Accessories for Computers and Printers	400,000.00	400,000.00	-	400,000.00	410,695.20	421,676.37
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	-	100,000.00	102,673.80	105,419.09
2211199 office and general supplies	140,230.00	150,000.00	-	150,000.00	154,010.70	158,128.64
2211299 Fuel Oil and Lubricants -Othe	3,200,000.00	2,500,000.00	2,500,000.00	-	2,566,845.00	2,635,477.30
2211306 membership fees, dues and subscriptions to professional bodies	336,270.00	300,000.00	-	300,000.00	308,021.40	316,257.28
2211310 contracted professional services	300,000.00	300,000.00	-	300,000.00	308,021.40	316,257.28
2220101 Maintenance Expenses - Motor Vehicles	2,550,000.00	2,000,000.00	2,000,000.00	-	2,053,476.00	2,108,381.84
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
2220202 Maintenance of office furn and equipment	-	-	-	-	-	-
2220205 Maintainance of Buildings and stations -Non residential	-	-	-	-	-	-
2220210 maintaince of computers ,softwares and networks	100,000.00	100,000.00	-	100,000.00	102,673.80	105,419.09
3111002 Purchase of Computers, Printers and other IT Equipment	650,000.00	650,000.00	-	650,000.00	667,379.70	685,224.10
3111001 Purch of Office furniture and Fittings	500,000.00	500,000.00	-	500,000.00	513,369.00	527,095.46
3111112 Purchase of Softwares	-	-	-	-	-	-
2210310 Field Operational Allowance (Operator allowance)	2,300,000.00	2,300,000.00	-	2,300,000.00	2,361,497.40	2,424,639.12
4130299 Payables from Previous Financial Period - Other (Budget's)	-	197,400.00	-	197,400.00	202,678.08	208,097.29
<b>Sub Total</b>	<b>19,980,000.00</b>	<b>18,487,400.00</b>	<b>-4,500,000.00</b>	<b>13,987,400.00</b>	<b>18,981,716.10</b>	<b>19,489,249.23</b>
<b>P1.Total</b>	<b>68,879,845.00</b>	<b>70,548,811.97</b>	<b>(9,226,887.23)</b>	<b>61,321,924.74</b>	<b>72,435,146.10</b>	<b>74,371,917.04</b>
<b>0202003560 P2 Road Transport</b>						
<b>Development</b>						
3110599 Other Infrastructure and Civil Works- community Projects	377,900,000.00	180,000,000.00	122,750,000.00	302,750,000.00	184,812,840.00	189,754,365.72
2220206 Roads Emergency works- Community projects	9,600,000.00	-	1,500,000.00	1,500,000.00	-	-
2220299 Routine Maintenance of roads	100,790,000.00	60,000,000.00	-	60,000,000.00	61,604,280.00	63,251,455.24
2630203 Road maintenance Fuel levy Fund	241,378,686.10	241,491,600.00	-	241,491,600.00	247,948,602.40	254,578,252.13
4130201 Road maintenance Fuel levy Fund(Roll-over Fy 2018-19)	195,647,525.90	-	-	-	-	-
4130299 Payables from Previous Financial Period - Other (Budget's)	206,500,516.00	337,997,230.94	-	337,997,230.94	347,034,600.90	356,313,612.06
<b>P2.Development Total</b>	<b>1,131,816,728.00</b>	<b>819,488,830.94</b>	<b>124,250,000.00</b>	<b>943,738,830.94</b>	<b>841,400,323.30</b>	<b>863,897,685.15</b>
<b>0204003560 P4 Electrification and Urban Streets</b>						
<b>Lighting</b>						
<b>Compensation to employees</b>						
2110101 Basic Salaries - Civil Service	7,460,134.00	7,942,804.67	395,157.00	8,337,961.85	8,155,179.38	8,373,232.57
2110202 Casual Labor - Others	523,960.00	557,860.21	-	557,860.21	572,776.28	588,091.17
2110301 House Allowance	1,890,000.00	2,012,283.00	-	2,012,283.00	2,066,087.42	2,121,330.47
2110314 Transport Allowance	1,402,000.00	1,492,709.40	-	1,492,709.40	1,532,621.46	1,573,600.70
2110320 Leave Allowance	68,000.00	72,339.60	-	72,339.60	74,335.42	76,323.00
2120399 Employer Contributions to Social Security Funds and Schemes	1,007,200.00	1,072,365.84	-	1,072,365.84	1,101,038.76	1,130,478.33
2110399 Personal Allowances paid - Gratuity	1,648,861.00	1,755,542.31	-	1,755,542.31	1,802,482.00	1,850,676.76
<b>Sub Total</b>	<b>14,000,155.00</b>	<b>14,905,965.03</b>	<b>395,157.00</b>	<b>15,301,122.21</b>	<b>15,304,520.72</b>	<b>15,713,733.00</b>
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	200,000.00	-	200,000.00	205,347.60	210,838.18

2210203 Courier and Postal Services	12,500.00	12,500.00		12,500.00	12,834.23	13,177.39
2210302 Accommodation - Domestic Travel	525,000.00	550,000.00		550,000.00	564,705.90	579,805.01
2210303 Daily Subsistence Allowance (Domestic)	800,000.00	900,000.00		900,000.00	924,064.20	948,771.83
2210402 Accommodation -Foreign travel	-	-		-	-	-
2210403 Daily Subsistence Allowance (Foreign Travel)	-	-		-	-	-
2210502 Publishing and Printing Services	100,000.00	100,000.00		100,000.00	102,673.80	105,419.09
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	50,000.00		50,000.00	51,336.90	52,709.55
2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	300,000.00		300,000.00	308,021.40	316,257.28
2210505 Trade Shows and Exhibitions	150,000.00	150,000.00		150,000.00	154,010.70	158,128.64
2210799 Training expenses other	200,000.00	200,000.00		200,000.00	205,347.60	210,838.18
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	265,000.00	300,000.00		300,000.00	308,021.40	316,257.28
2210802 Boards, Committees, Conferences and Seminars	350,000.00	447,400.00		447,400.00	459,362.58	471,645.02
2211006 purch of workshop tool, spares and small equipments	380,833.00	400,000.00		400,000.00	410,695.20	421,676.37
2211016 Purch of Uniform and Clothing	180,000.00	180,000.00		180,000.00	184,812.84	189,754.37
221101 General Office Supplies (papers, pencils, forms, small office equipment	200,000.00	200,000.00		200,000.00	205,347.60	210,838.18
221102 Supplies and Accessories for Computers and Printers	210,000.00	210,000.00		210,000.00	215,614.98	221,380.09
221103 Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00		100,000.00	102,673.80	105,419.09
2211299 Fuel Oil and Lubricants - Othe	1,250,000.00	1,250,000.00	1,250,000.00	-	1,283,422.50	1,317,738.65
2211306 membership fees, dues and subscriptions to professional bodies	260,000.00	260,000.00		260,000.00	266,951.88	274,089.64
2211310 contracted professional services	200,000.00	200,000.00		200,000.00	205,347.60	210,838.18
2220101 Maintenance Expenses - Motor Vehicles	950,000.00	950,000.00	950,000.00	-	975,401.10	1,001,481.37
2220202 Maintenance of office furn and equipment	75,000.00	75,000.00		75,000.00	77,005.35	79,064.32
2220205 Maintenance of Buildings and stations -Non residential	-	-		-	-	-
2220210 maintainece of computers ,softwares and networks	100,000.00	100,000.00		100,000.00	102,673.98	105,419.28
3111001 Purch of Office furniture and Fittings	200,000.00	200,000.00		200,000.00	205,347.60	210,838.18
3111002 Purch of computers,printers and other ICT equipment	300,000.00	300,000.00		300,000.00	308,021.40	316,257.28
311112 Purchase of Softwares	-	-		-	-	-
4130299 Payables from previous financial period - other (budget)s	-	-		-	-	-
2210310 Field Operational Allowance	1,041,667.00	1,075,100.00		1,075,100.00	1,103,846.02	1,133,360.66
<b>Sub Total</b>	<b>8,400,000.00</b>	<b>8,710,000.00</b>	<b>(2,200,000.00)</b>	<b>6,510,000.00</b>	<b>8,942,888.16</b>	<b>9,182,003.10</b>
<b>P4.Total Recurrent</b>	<b>22,400,155.00</b>	<b>23,615,965.03</b>	<b>(1,804,843.00)</b>	<b>21,811,122.21</b>	<b>24,247,408.88</b>	<b>24,895,736.10</b>
<b>DEVELOPMENT</b>	-	-		-	-	-
3111011 Installation and maintenance of existing floodlights	-	-		-	-	-
3111011 Purchase of floodlights	-	-		-	-	-
3111011 Installation and Maintance of existing floodlights	1,500,000.00	10,000,000.00		10,000,000.00	10,267,380.00	10,541,909.21
3111011 Purchase of high-up	8,500,000.00	-		-	-	-
<b>P4.Development Total</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>		<b>10,000,000.00</b>	<b>10,267,380.00</b>	<b>10,541,909.21</b>
<b>Total Compensation To Employees</b>	<b>62,900,000.00</b>	<b>66,967,377.00</b>	<b>(4,331,730.23)</b>	<b>62,635,647</b>	<b>68,757,950.72</b>	<b>70,596,400.81</b>
<b>Total Use of Goods and Services</b>	<b>28,380,000.00</b>	<b>27,197,400.00</b>	<b>(6,700,000.00)</b>	<b>20,497,400.00</b>	<b>27,924,604.26</b>	<b>28,671,252.33</b>
<b>Total Development Expenditure</b>	<b>1,141,816,728.00</b>	<b>829,488,830.94</b>	<b>124,250,000.00</b>	<b>953,738,830.94</b>	<b>851,667,703.30</b>	<b>874,439,594.35</b>
<b>Gross Expenditure..... Ksh</b>	<b>1,233,096,728.00</b>	<b>923,653,607.94</b>	<b>113,218,269.77</b>	<b>1,036,871,877.89</b>	<b>948,350,258.29</b>	<b>973,707,247.49</b>

<b>TRADE, TOURISM AND CO-OPERATIVE DEV</b>							
<b>FY 2020/21 BUDGET ESTIMATES</b>							
	<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>	
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>	
<b>P1. Administration, Planning and Support Services</b>							
<b>Compensation to employees</b>							
2110101 Basic Salaries - Civil Service	30.611.200,00	34.777.528,38	(6.280.014,00)	28.497.514,38	36.087.945,65	37.447.739,44	
2110202 Casual Labor - Others	288.026,40	327.228,15		327.228,15	339.558,11	352.352,65	
2110301 House Allowance	8.624.356,50	9.798.172,01	(1.332.897,00)	8.465.275,01	10.167.367,13	10.550.473,52	
2110314 Commuter Allowance	5.024.325,40	5.708.159,73		5.708.159,73	5.923.243,19	6.146.430,99	
2110320 Leave Allowance	441.308,20	501.372,32		501.372,32	520.264,03	539.867,58	
2110318 Non- Practicing Allowance	-	-		-	-	-	
2120103 Employer Contributions to Social Security Funds and Schemes	1.295.155,50	1.471.432,26		1.471.432,26	1.526.875,83	1.584.408,51	
2110399 Personal Allowances paid - Gratuity	3.515.628,00	3.994.121,52		3.994.121,52	4.144.620,01	4.300.789,30	
<b>Sub-Total</b>	<b>49.800.000,00</b>	<b>56.578.014,36</b>	<b>(7.612.911,00)</b>	<b>48.965.103,36</b>	<b>58.709.873,94</b>	<b>60.922.061,99</b>	
<b>Use of goods and services</b>							
2210101 Electricity	-	-		-	-	-	
2210102 Water and sewerage charges	-	-		-	-	-	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	130.000,00		130.000,00	134.898,40	139.981,37	
2210202 Internet Connections	-	-		-	-	-	
2210203 Courier and Postal Services	-	-		-	-	-	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	520.000,00		520.000,00	539.593,60	559.925,49	
2210302 Accommodation - Domestic Travel	-	1.200.000,00		1.200.000,00	1.245.216,00	1.292.135,74	
2210303 Daily Subsistence Allowance	-	-		-	-	-	
2210401 Travel Costs (airlines, bus, railway, etc.)	-	-		-	-	-	
2210403 Daily Subsistence Allowance	-	-		-	-	-	
2210499 Foreign Travel and Subs.- Others	-	-		-	-	-	
2210502 Publishing and Printing Services	-	-		-	-	-	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-		-	-	-	
2210505 Trade Shows and Exhibitions	-	-		-	-	-	
2210504 Advertising, Awareness and Publicity Campaigns	-	-		-	-	-	
2210799 Training Expenses - Other	-	200.000,00		200.000,00	207.536,00	215.355,96	
2210799 Training Expenses - Other (Jua Kali)	-	-		-	-	-	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1.200.000,00		1.200.000,00	1.245.216,00	1.292.135,74	
2210802 Boards, Committees, Conferences and Seminars	-	-		-	-	-	
2210904 Motor Vehicle Insurance	-	-		-	-	-	
2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-		-	-	-	
2211016 Purchase of Uniforms and Clothing - Staff	-	-		-	-	-	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	200.000,00		200.000,00	207.536,00	215.355,96	
2211102 Supplies and Accessories for Computers and Printers	-	50.000,00		50.000,00	51.884,00	53.838,99	
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-		-	-	-	



	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2211299 Fuel Oil and Lubricants - Othe	-			-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-			-	-	-
2211311 Contracted Technical Services	-			-	-	-
2220105 Routine Maintenance - Vehicles	-	500.000,00	(500.000,00)	-	518.840,00	538.389,89
2220210 Maintenance of Computers, Software, and Networks	-			-	-	-
3111002 Furniture and fittings	-			-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	-			-	-	-
3111010 Purchase of Weights and Measures Equipments	-			-	-	-
3111401 Pre-feasibility, Feasibility and Appraisal Studies	-			-	-	-
4130299 Payables from Previous Financial Period - Other (Budget)s	1.970.110,00			-	-	-
<b>sub Total</b>	<b>1.970.110,00</b>	<b>4.000.000,00</b>	<b>(500.000,00)</b>	<b>3.500.000,00</b>	<b>4.150.720,00</b>	<b>4.307.119,13</b>
<b>P. 1 Total</b>	<b>51.770.110,00</b>	<b>60.578.014,36</b>	<b>(8.112.911,00)</b>	<b>52.465.103,36</b>	<b>62.860.593,94</b>	<b>65.229.181,12</b>
<b>P2TRADE DEVELOPMENT AND PROMOTION</b>				-		
				-		
<i>Use of goods and services</i>				-		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100.125,00	120.000,00		120.000,00	124.521,60	129.213,57
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	502.653,00	1.000.000,00	(1.000.000,00)	-	1.037.680,00	1.076.779,78
2210302 Accommodation - Domestic Travel	666.299,00	500.000,00	1.000.000,00	1.500.000,00	518.840,00	538.389,89
2210303 Daily Subsistence Allowance	1.298.530,00	500.000,00		500.000,00	518.840,00	538.389,89
2210401 Travel Costs (airlines, bus, railway, etc.)	100.000,00			-	-	-
2210403 Daily Subsistence Allowance	270.000,00			-	-	-
2210499 Foreign Travel and Subs.- Others	-			-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	69.105,00			-	-	-
2210505 Trade Shows and Exhibitions	944.257,00	1.200.000,00		1.200.000,00	1.245.216,00	1.292.135,74
2210504 Advertising, Awareness and Publicity Campaigns	315.115,00	800.000,00		800.000,00	830.144,00	861.423,83
2210799 Training Expenses - Other	200.025,00	600.000,00		600.000,00	622.608,00	646.067,87
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	444.500,00	800.000,00		800.000,00	830.144,00	861.423,83
2210802 Boards, Committees, Conferences and Seminars	580.147,00	700.000,00		700.000,00	726.376,00	753.745,85
2211006 Purchase of Workshop Tools, Spares and Small Equipment	70.100,00			-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	92.180,00			-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	99.478,00	300.000,00		300.000,00	311.304,00	323.033,93
2211102 Supplies and Accessories for Computers and Printers	50.878,00	150.000,00		150.000,00	155.652,00	161.516,97
2211103 Sanitary and Cleaning Materials, Supplies and Services	42.895,00	50.000,00		50.000,00	51.884,00	53.838,99
2211299 Fuel Oil and Lubricants - Othe	708.685,00			-	-	-
2220105 Routine Maintenance - Vehicles	50.685,00	700.000,00	(700.000,00)	-	726.376,00	753.745,85

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2220210 Maintenance of Computers, Software, and Networks	42.925,00	100.000,00		100.000,00	103.768,00	107.677,98
3111002 Furniture and fittings	50.757,00			-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	2.605.804,00	300.000,00		300.000,00	311.304,00	323.033,93
2210705.Capacity Building Jua Kali Articians	-	1.180.000,00		1.180.000,00	1.224.462,40	1.270.600,14
3111010 Purchase of Weights and Measures Equipments	194.857,00			-	-	-
2210712 Capacity building for Market Development Committee	4.000.000,00	3.000.000,00		3.000.000,00	3.113.040,00	3.230.339,35
2820199 Trade Promotion	2.500.000,00	2.000.000,00		2.000.000,00	2.075.360,00	2.153.559,56
Trade	-			-	-	-
<b>P.2 Recurrent Total</b>	<b>16.000.000,00</b>	<b>14.000.000,00</b>	<b>(700.000,00)</b>	<b>13.300.000,00</b>	<b>14.527.520,00</b>	<b>15.074.916,95</b>
	-			-	-	-
<b>Development</b>	-			-	-	-
3110599 Other Infrastructure and Civil Works-community projects	3.000.000,00	90.000.000,00	(78.300.000,00)	11.700.000,00	93.391.200,00	96.910.180,42
3110504 Upgrading of markets infrastructure	9.000.000,00			-	-	-
3110202 construction of modern kiosks within Meru County	13.500.000,00	15.000.000,00	(15.000.000,00)	-	15.565.200,00	16.151.696,74
3110202 Non-Residential Buildings (Maintainance of markets' utilities)	-	5.000.000,00	15.000.000,00	20.000.000,00	5.188.400,00	5.383.898,91
2820199 Weight & measures	2.100.000,00			-	-	-
4130299 Payables from Previous Financial Period - Other (Budget)s	101.775.669,00	71.812.142,00		71.812.142,00	74.518.023,51	77.325.862,64
<b>P.2 Development Total</b>	<b>129.375.669,00</b>	<b>181.812.142,00</b>	<b>(78.300.000,00)</b>	<b>103.512.142,00</b>	<b>188.662.823,51</b>	<b>195.771.638,70</b>
<b>P.2 Total</b>	<b>145.375.669,00</b>	<b>195.812.142,00</b>	<b>(79.000.000,00)</b>	<b>116.812.142,00</b>	<b>203.190.343,51</b>	<b>210.846.555,65</b>
				-	-	-
<b>0302003560 P3 INDUSTRIAL DEVELOPMENT AND INVESTMENTS</b>				-	-	-
<b>Development</b>				-	-	-
3110202 Non-Residential Buildings	-			-	-	-
3110202 Jua kali Development	-	-		-	-	-
3110202 Juakali Development (Jua kali Equipment)	-			-	-	-
<b>P3 Development Total</b>	-	-		-	-	-
				-	-	-
<b>P3 Total</b>	-	-		-	-	-
				-	-	-
<b>P4 COOPERATIVE DEVELOPMENT</b>				-	-	-
<b>Use of goods and services</b>				-	-	-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	216.708,00	200.000,00		200.000,00	207.536,00	215.355,96
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	852.653,00	1.000.000,00		1.000.000,00	1.037.680,00	1.076.779,78
2210302 Accommodation - Domestic Travel	648.395,00	700.000,00		700.000,00	726.376,00	753.745,85
2210303 Daily Subsistence Allowance	781.915,00			-	-	-
2210401 Travel Costs (airlines, bus, railway, etc.)	219.320,00			-	-	-
2210403 Daily Subsistence Allowance	195.988,00			-	-	-
2210499 Foreign Travel and Subs.- Others	416.250,00			-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100.035,00	100.000,00		100.000,00	103.768,00	107.677,98
2210505 Shows and Exhibitions	356.716,00	600.000,00		600.000,00	622.608,00	646.067,87

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2210504 Advertising, Awareness and Publicity Campaigns	265.283,00	400.000,00		400.000,00	415.072,00	430.711,91
2210799 Training Expenses - Other	422.855,00	400.000,00		400.000,00	415.072,00	430.711,91
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	544.500,00	600.000,00		600.000,00	622.608,00	646.067,87
2210802 Boards, Committees, Conferences and Seminars	469.116,00	600.000,00		600.000,00	622.608,00	646.067,87
2211016 Purchase of Uniforms and Clothing - Staff	111.945,00			-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	290.816,00	300.000,00		300.000,00	311.304,00	323.033,93
2211102 Supplies and Accessories for Computers and Printers	146.774,00	1.500.000,00		1.500.000,00	1.556.520,00	1.615.169,67
2211103 Sanitary and Cleaning Materials, Supplies and Services	42.897,00	50.000,00		50.000,00	51.884,00	53.838,99
2211299 Fuel Oil and Lubricants - Othe	452.891,00			-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23.395,00	30.000,00		30.000,00	31.130,40	32.303,39
2220105 Routine Maintenance - Vehicles	67.288,00	400.000,00	(400.000,00)	-	415.072,00	430.711,91
2820199.Cooperative Development	13.000.000,00	700.000,00	9.300.000,00	10.000.000,00	726.376,00	753.745,85
2220210 Maintenance of Computers, Software, and Networks	22.308,00	120.000,00		120.000,00	124.521,60	129.213,57
3111002 Furniture and fittings	120.000,00			-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	231.952,00	300.000,00		300.000,00	311.304,00	323.033,93
<b>P.4 Recurrent Total</b>	<b>20.000.000,00</b>	<b>8.000.000,00</b>		<b>8.000.000,00</b>	<b>8.301.440,00</b>	<b>8.614.238,26</b>
<b>Development</b>				-		
2820199 Cooperatives development (Coffee sector)				-	-	-
2820199 Cooperatives development (SACCOs)	-	10.000.000,00	(1.500.000,00)	8.500.000,00	10.376.800,00	10.767.797,82
2820199 Enforcement of potato regulations	-		1.500.000,00	1.500.000,00	-	-
2820199 Cooperatives development (Dairy sector)	-			-	-	-
<b>P.4 Total</b>	<b>-</b>	<b>10.000.000,00</b>	<b>-</b>	<b>10.000.000,00</b>	<b>10.376.800,00</b>	<b>10.767.797,82</b>
<b>P.4 Total</b>	<b>20.000.000,00</b>	<b>18.000.000,00</b>	<b>-</b>	<b>18.000.000,00</b>	<b>18.678.240,00</b>	<b>19.382.036,08</b>
<b>P5 TOURISM DEVELOPMENT AND PROMOTION</b>				-		
<b>Use of goods and services</b>				-		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200.000,00	200.000,00		200.000,00	207.536,00	215.355,96
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1.470.862,00	1.500.000,00	(1.000.000,00)	500.000,00	1.556.520,00	1.615.169,67
2210302 Accommodation - Domestic Travel	649.555,00	700.000,00	1.000.000,00	1.700.000,00	726.376,00	753.745,85
2210303 Daily Subsistence Allowance	423.855,00			-	-	-
2210401 Travel Costs (airlines, bus, railway, etc.)	220.475,00			-	-	-
2210403 Daily Subsistence Allowance	110.128,00			-	-	-
2210499 Foreign Travel and Subs.- Others	300.145,00			-	-	-
2210502 Publishing and Printing Services	50.000,00			-	-	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50.105,00	700.000,00		700.000,00	726.376,00	753.745,85
2210505 Tourism Exhibitions	1.425.000,00	1.200.000,00		1.200.000,00	1.245.216,00	1.292.135,74
2210504 Advertising, Awareness and Publicity Campaigns	250.000,00	1.000.000,00		1.000.000,00	1.037.680,00	1.076.779,78

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
2210799 Training Expenses - Other	250.235,00			-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	394.500,00	600.000,00		600.000,00	622.608,00	646.067,87
2210802 Boards, Committees, Conferences and Seminars	900.000,00	1.000.000,00		1.000.000,00	1.037.680,00	1.076.779,78
2211016 Purchase of Uniforms and Clothing - Staff	90.258,00			-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	120.000,00			-	-	-
2211102 Supplies and Accessories for Computers and Printers	125.050,00			-	-	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	42.895,00			-	-	-
2211299 Fuel Oil and Lubricants - Othe	690.500,00			-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5.000,00			-	-	-
2220105 Routine Maintenance - Vehicles	130.412,00			-	-	-
2220210 Maintenance of Computers, Software, and Networks	50.025,00			-	-	-
3111002 Furniture and fittings	229.000,00			-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	322.000,00			-	-	-
2820199 Capacity building	2.500.000,00	1.100.000,00		1.100.000,00	1.141.448,00	1.184.457,76
2820199 Tourism marketing	2.500.000,00	2.000.000,00		2.000.000,00	2.075.360,00	2.153.559,56
2211399 Other Operating Expenses - 4* 4 Challenge	3.100.000,00	4.000.000,00	(4.000.000,00)	-	4.150.720,00	4.307.119,13
<b>P5 Recurrent Total</b>	<b>16.600.000,00</b>	<b>14.000.000,00</b>	<b>(4.000.000,00)</b>	<b>10.000.000,00</b>	<b>14.527.520,00</b>	<b>15.074.916,95</b>
				-	-	-
<b>Development</b>						
2820199 Tourism development	5.980.000,00	2.000.000,00	8.000.000,00	10.000.000,00	2.075.360,00	2.153.559,56
2820199 Tourism development (Mt. Sites Upgrading)		5.000.000,00	(5.000.000,00)	-	5.188.400,00	5.383.898,91
2820199 Conservancy management	-			-	-	-
<b>P5 Development Total</b>	<b>5.980.000,00</b>	<b>7.000.000,00</b>	<b>3.000.000,00</b>	<b>10.000.000,00</b>	<b>7.263.760,00</b>	<b>7.537.458,48</b>
				-	-	-
				-	-	-
<b>Total Compensantion To Employees</b>	<b>49.800.000,00</b>	<b>56.578.014,36</b>	<b>(7.612.911,00)</b>	<b>48.965.103,36</b>	<b>58.709.873,94</b>	<b>60.922.061,99</b>
<b>Total Use of Goods and Services</b>	<b>54.570.110,00</b>	<b>40.000.000,00</b>	<b>(5.200.000,00)</b>	<b>34.800.000,00</b>	<b>41.507.200,00</b>	<b>43.071.191,30</b>
<b>Total Development Expenditure</b>	<b>155.355.669,00</b>	<b>206.812.142,00</b>	<b>(75.300.000,00)</b>	<b>131.512.142,00</b>	<b>214.604.823,51</b>	<b>222.691.133,26</b>
<b>Gross Expenditure.....Ksh</b>	<b>259.725.779,00</b>	<b>303.390.156,36</b>	<b>(88.112.911,00)</b>	<b>215.277.245,36</b>	<b>314.821.897,45</b>	<b>326.684.386,55</b>

<b>VOTE 3572-YOUTH AFFAIRS,SPORTS &amp; CULTURE DEVELOPMENT</b>						
<b>FY 2020/21 BUDGET ESTIMATES</b>						
	<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>P1. Administration, Planning and Support Services</b>						
<b>Compensation of Employees</b>						
2110101 Basic Salaries - Civil Service	19.675.403	19.675.403,00	-1.989.651,00	17.685.752,00	20.314.853,60	20.975.086,34
2110202 Casual Labour - Others	319.896	419.896,00		419.896,00	433.542,62	447.632,76
2110301 House Allowance	6.140.250	6.140.250,00		6.140.250,00	6.339.808,13	6.545.851,89
2110314 Transport Allowance	1.890.000	2.890.000,00		2.890.000,00	2.983.925,00	3.080.902,56
2110320 Leave Allowance	267.385	633.968,38		633.968,38	654.572,35	675.845,95
2110399 Personal allowances paid -other	-	0,00		0,00	0,00	0,00
2120103 Employer Contributions to Social Security Funds and Schemes	2.907.066	2.907.066,00		2.907.066,00	3.001.545,65	3.099.095,88
<b>Total</b>	<b>31.200.000,00</b>	<b>32.666.583,38</b>	<b>-1.989.651,00</b>	<b>30.676.932,38</b>	<b>33.728.247,34</b>	<b>34.824.415,38</b>
<b>P2. Youth Affairs</b>						
<b>Use of Goods And Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	589.000	500.000,00		500.000,00	516.250,00	533.028,13
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	944.000	200.000,00		200.000,00	206.500,00	213.211,25
2210303 Daily Subsistence Allowance	500.000	400.000,00		400.000,00	413.000,00	426.422,50
2210302 Accommodation - Domestic Travel	1.126.100	2.500.000,00		2.500.000,00	2.581.250,00	2.665.140,63
2210499 Foreign Travel and Subs.- Others	-	0,00		0,00		
2210403 Daily Subsistence Allowance	-	0,00		0,00		
2210502 Publishing and Printing Services	-	0,00		0,00		
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	0,00		0,00		
2210504 Advertising, Awareness and Publicity Campaigns	-	900.000,00		900.000,00	929.250,00	959.450,63
2210505 Trade Shows and Exhibitions	-			0,00	0,00	0,00
2210704 Hire of Training Facilities and Equipment	-			0,00	0,00	0,00
2210799 Training Expenses - Other (Bud	233.600	300.000,00		300.000,00	309.750,00	319.816,88
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450.000	700.000,00		700.000,00	722.750,00	746.239,38
2210802 Boards, Committees, Conferences and Seminars	496.500	1.180.000,00		1.180.000,00	1.218.350,00	1.257.946,38
2211004 Fungicides, Insecticides and Sprays	-			0,00	0,00	0,00
2211016 Purchase of Uniforms and Clothing	70.000	70.000,00		70.000,00	72.275,00	74.623,94
2211101 General Office Supplies (papers, pencils, forms, small office equipment	450.000	400.000,00		400.000,00	413.000,00	426.422,50
2211102 Supplies and Accessories for Computers and Printers	-	0,00		0,00		
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200.000,00		200.000,00	206.500,00	213.211,25
2211299 Fuel Oil and Lubricants - Others	2.080.000	0,00		0,00	0,00	0,00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-			0,00	0,00	0,00
2220105 Routine Maintenance - Vehicles	600.000	500.000,00	-500.000,00	0,00	516.250,00	533.028,13
2220210 Maintenance of Computers, Software, and Networks	-	100.000,00		100.000,00	103.250,00	106.605,63
3111001 Purchase of Office Furniture and Fittings	-	300.000,00		300.000,00	309.750,00	319.816,88
3111002 Purchase of Computers, Printers and other IT Equipment	-	0,00		0,00		
3111403 Research	-	0,00		0,00		
Youth Development Program		5.450.000,00		5.450.000,00	5.627.125,00	5.810.006,56
2510118 Meru Youth Service-Fund	56.622.000			60.000.000,00	0,00	0,00

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
<b>sub Total</b>	<b>7.539.200</b>	<b>13.700.000</b>	<b>500.000</b>	<b>73.200.000</b>	<b>14.145.250</b>	<b>14.604.971</b>
<b>Youth Development Program</b>				0,00	0,00	0,00
youth empowerment	3.000.000	15.000.000,00	2.000.000,00	17.000.000,00	15.487.500,00	15.990.843,75
2210603 Rents & Rates	-	0,00		0,00		
4130299 Payables from Previous Financial Period - Other (Budget)	10.474.725	0,00		0,00	0,00	0,00
<b>Sub-Total</b>	<b>13.474.725</b>	<b>15.000.000</b>	<b>2.000.000</b>	<b>17.000.000</b>	<b>15.487.500</b>	<b>15.990.844</b>
<b>Semi-Autonomous Agency-MYS</b>						
2510118 Meru Youth Service-Fund		60.000.000,00		0,00	61.950.000,00	63.963.375,00
<b>Sub Total</b>	<b>-</b>	<b>60.000.000</b>	<b>-</b>	<b>-</b>	<b>61.950.000</b>	<b>63.963.375</b>
<b>P2.Total</b>	<b>21.013.925,00</b>	<b>88.700.000,00</b>	<b>1.500.000,00</b>	<b>90.200.000,00</b>	<b>91.582.750,00</b>	<b>94.559.189,38</b>
<b>PROGRAM 3. SPORTS DEVELOPMENT</b>						
<b>Use of Goods And Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400.000	350.000,00		350.000,00	361.375,00	373.119,69
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2.500.000			0,00	0,00	0,00
2210303 Daily Subsistence Allowance	1.413.178	1.000.000,00	-1.000.000,00	0,00	1.032.500,00	1.066.056,25
2210302 Accommodation - Domestic Travel	1.900.000	1.500.000,00	1.000.000,00	2.500.000,00	1.548.750,00	1.599.084,38
2210499 Foreign Travel and Subs.- Others	600.000	0,00		0,00	0,00	0,00
2210502 Publishing and Printing Services	707.960	457.960,00		457.960,00	472.843,70	488.211,12
2210503 Subscriptions to Newspapers, Magazines and Periodicals	76.937	76.937,00		76.937,00	79.437,45	82.019,17
2210504 Advertising, Awareness and Publicity Campaigns	744.185	494.185,00		494.185,00	510.246,01	526.829,01
2210505 Trade Shows and Exhibitions	286.225	0,00		0,00	0,00	0,00
2210606 Hire of Equipment, Plant and Machinery	57.245	0,00		0,00	0,00	0,00
2210704 Hire of Training Facilities and Equipment	286.225	200.000,00		200.000,00	206.500,00	213.211,25
2210799 Training Expenses - Other (Bud	885.000	535.000,00		535.000,00	552.387,50	570.340,09
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	853.000	900.000,00		900.000,00	929.250,00	959.450,63
2210802 Boards, Committees, Conferences and Seminars	1.450.000	857.550,00		857.550,00	885.420,38	914.196,54
2211004 Fungicides, Insecticides and Sprays	28.623	0,00		0,00	0,00	0,00
2211016 Purchase of Uniforms and Clothing	90.808	190.808,00		190.808,00	197.009,26	203.412,06
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600.000	400.000,00		400.000,00	413.000,00	426.422,50
2211102 Supplies and Accessories for Computers and Printers	157.245	200.000,00		200.000,00	206.500,00	213.211,25
2211103 Sanitary and Cleaning Materials, Supplies and Services	62.970	100.000,00		100.000,00	103.250,00	106.605,63
2211299 Fuel Oil and Lubricants - Others	1.200.000			0,00	0,00	0,00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50.000	50.000,00		50.000,00	51.625,00	53.302,81
2220105 Routine Maintenance - Vehicles	800.000	700.000,00	-700.000,00	0,00	722.750,00	746.239,38
2220210 Maintenance of Computers, Software, and Networks	50.400	0,00		0,00	0,00	0,00
3111001 Purchase of Office Furniture and Fittings	700.000			0,00	0,00	0,00
2640499 sports development	15.000.000	7.000.000,00		7.000.000,00	7.227.500,00	7.462.393,75
3111002 Purchase of Computers, Printers and other IT Equipment	600.000	100.000,00		100.000,00	103.250,00	106.605,63
<b>Sub-total</b>	<b>31.500.000,00</b>	<b>15.112.440,00</b>	<b>-700.000,00</b>	<b>14.412.440,00</b>	<b>15.603.594,30</b>	<b>16.110.711,11</b>
<b>Development</b>						
3110399 Refurbishment of Buildings-Achery						

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23
3110399 Construction of Stadiums						
3110299 Construction of Buildings	3,000,000	0,00		0,00	0,00	0,00
3110599 Other Infrastructure and Civil Works- community projects	-			0,00	0,00	0,00
2640499 sports development-Community Projects	5,000,000	0,00	38,550,000,00	38,550,000,00	0,00	0,00
4130299 Payables from Previous Financial Period - Other (Budget)s	85,519,203	0,00		0,00	0,00	0,00
<b>Sub-total</b>	<b>93,519,203,00</b>	<b>0,00</b>	<b>38,550,000,00</b>	<b>38,550,000,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Total</b>	<b>125,019,203,00</b>	<b>15,112,440,00</b>	<b>37,850,000,00</b>	<b>52,962,440,00</b>	<b>15,603,594,30</b>	<b>16,110,711,11</b>
	-			0,00		
<b>PROGRAM 4. ARTS &amp; CULTURE DEVELOPMENT</b>				0,00		
<b>Use of Goods And Services</b>				0,00		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	400,000,00		400,000,00	413,000,00	426,422,50
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,675	500,000,00		500,000,00	516,250,00	533,028,13
2210303 Daily Subsistence Allowance	560,000	650,000,00		650,000,00	671,125,00	692,936,56
2210302 Accommodation - Domestic Travel	500,950	900,000,00		900,000,00	929,250,00	959,450,63
2210499 Foreign Travel and Subs.- Others	300,033	0,00		0,00	0,00	0,00
2210502 Publishing and Printing Services	100,000	50,000,00		50,000,00	51,625,00	53,302,81
2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,469	0,00		0,00	0,00	0,00
2210504 Advertising, Awareness and Publicity Campaigns	100,000	300,000,00		300,000,00	309,750,00	319,816,88
2210505 Trade Shows and Exhibitions	400,225	400,000,00		400,000,00	413,000,00	426,422,50
2210606 Hire of Equipment, Plant and Machinery	10,000	0,00		0,00	0,00	0,00
2210704 Hire of Training Facilities and Equipment	50,000	0,00		0,00	0,00	0,00
2210799 Training Expenses - Other (Budgetary Training Expenses)	100,000	200,000,00		200,000,00	206,500,00	213,211,25
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,265	600,000,00		600,000,00	619,500,00	639,633,75
2210802 Boards, Committees, Conferences and Seminars	432,654	830,000,00		830,000,00	856,975,00	884,826,69
2210805 National Celebrations	2,400,000	3,000,000,00		3,000,000,00	3,097,500,00	3,198,168,75
2211004 Fungicides, Insecticides and Sprays	14,312	0,00		0,00	0,00	0,00
2211016 Purchase of Uniforms and Clothing - Staff	50,312	100,000,00		100,000,00	103,250,00	106,605,63
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	180,000	100,000,00		100,000,00	103,250,00	106,605,63
2211102 Supplies and Accessories for Computers and Printers	50,623	100,623,00		100,623,00	103,893,25	107,269,78
2211103 Sanitary and Cleaning Materials, Supplies and Services	11,485	50,000,00		50,000,00	51,625,00	53,302,81
2211299 Fuel Oil and Lubricants - Others	75,000	0,00		0,00	0,00	0,00
2220105 Routine Maintenance - Vehicles	50,000	0,00		0,00	0,00	0,00
2220210 Maintenance of Computers, Software, and Networks	25,000	25,000,00		25,000,00	25,812,50	26,651,41
3111001 Purchase of Office Furniture and Fittings	100,000	0,00		0,00	0,00	0,00
3111002 Purchase of Computers, Printers and other IT Equipment	100,000	120,000,00		120,000,00	123,900,00	127,926,75
3111403 Research	150,000	0,00		0,00	0,00	0,00
2820199 Cultural Promotion	4,700,000	3,645,508,30	4,400,000,00	8,045,508,30	3,763,987,32	3,886,316,91
<b>Sub-Total Recurrent</b>	<b>11,500,000,00</b>	<b>11,971,131,30</b>	<b>4,400,000,00</b>	<b>16,371,131,30</b>	<b>12,360,193,07</b>	<b>12,761,899,34</b>
<b>Development</b>						
3110299 Construction of Buildings	15,000,000	12,000,000,00	-7,000,000,00	5,000,000,00	12,390,000,00	12,792,675,00
<b>Subtotal</b>	<b>15,000,000,00</b>	<b>12,000,000,00</b>	<b>-7,000,000,00</b>	<b>5,000,000,00</b>	<b>12,390,000,00</b>	<b>12,792,675,00</b>
<b>P4.Total</b>	<b>26,500,000,00</b>	<b>23,971,131,30</b>	<b>-2,600,000,00</b>	<b>21,371,131,30</b>	<b>24,750,193,07</b>	<b>25,554,574,34</b>
<b>Use of Goods &amp; Services</b>	-			0,00	0,00	0,00

	Approved second Supplementary	Projected Estimates as per the submitted CFSP	Adjustments	Approved by County Assembly	Outer Year	Outer Year	
	Fy 2019-2020	FY 2020-21		FY 2020-21	Fy 2021-22	Fy 2022-23	
Semi-Autonomous Agencies	-			0,00	0,00	0,00	
	-			0,00	0,00	0,00	
<b>Total</b>	-			0,00	0,00	0,00	
<b>Total Compensation Of Employees</b>	<b>31.200.000,00</b>	<b>32.666.583,38</b>	<b>-1.989.651,00</b>	<b>30.676.932,38</b>	<b>33.728.247,34</b>	<b>34.824.415,38</b>	
<b>Total Use of Goods and Services</b>	<b>50.539.200,00</b>	<b>40.783.571,30</b>	<b>3.200.000,00</b>	<b>103.983.571,30</b>	<b>42.109.037,37</b>	<b>43.477.581,08</b>	
<b>Total Development Expenditure</b>	<b>121.993.928,00</b>	<b>87.000.000,00</b>	<b>33.550.000,00</b>	<b>60.550.000,00</b>	<b>89.827.500,00</b>	<b>92.746.893,75</b>	
<b>Gross Expenditure.....Ksh</b>	<b>203.733.128,00</b>	<b>160.450.154,68</b>	<b>34.760.349,00</b>	<b>195.210.503,68</b>	<b>165.664.784,71</b>	<b>171.048.890,21</b>	



<b>NOTE 3573 - PUBLIC SERVICE BOARD</b>						
<b>FY 2020/21 BUDGET ESTIMATES</b>						
	<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>P1 HUMAN RESOURCE MANAGEMENT &amp; DEVELOPMENT</b>						
2110101 Basic Salaries - Civil Service			4.045.459	4.045.459		
2110101 Basic Salaries - Special Salary (CPSB part-time members)			6.671.123	6.671.123		
2110301 House Allowance			3.896.899	3.896.899		
<b>Sub Total</b>			<b>14.613.481</b>	<b>14.613.481</b>		
<b>Use of goods and services</b>						
2210299 Communication and services. (Telephone, Telex, Facsimile and MobilePhoneServices Courier and Postal services)	700.000	800.000,00		800.000,00	830.144,00	861.424
2210302 Accomodation Domestic travel	6.789.960	4.572.486,00		4.572.486,00	4.744.777,27	4.923.560
2210399 Domestic Travel and Subs.- Others	1.034.040	1.033.051,00		1.033.051,00	1.071.976,36	1.112.368
2210504 Advertising, Awareness and Publicity Campaigns	1.300.000	875.444,00		875.444,00	908.430,73	942.660
2210799 performance management	-00	6.500.000,00	2.000.000,00	8.500.000,00	6.744.920,00	6.999.069
2210799 Training Expenses - Other (Bud	3.900.000	3.367.094,00		3.367.094,00	3.493.966,10	3.625.619
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1.200.000	1.189.136,00		1.189.136,00	1.233.942,64	1.280.438
2210802 Boards, Committees, Conferences and Seminars	2.200.000	1.481.521,00		1.481.521,00	1.537.344,71	1.595.272
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1.300.000	875.200,00		875.200,00	908.177,54	942.398
2211299 Fuel Oil and Lubricants - Othe	500.000	336.709,00	(336.709,00)	-	349.396,20	362.561
2211306 Membership Fees,Dues and Subscription	400.000	250.000,00		250.000,00	259.420,00	269.195
2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-		-	-	-
2211310 Contracted Professional Services		3.360.000,00		3.360.000,00	3.486.604,80	3.617.980,07
2220105 Routine Maintenance - motor vehicles	1.000.000	269.000,00	(269.000,00)	-	279.135,92	289.654
3111001 Purchase of Office Furniture and Fittings	676.000	471.393,00		471.393,00	489.155,09	507.586
4130299 Payables from Previous Financial Period - Other (Budget)s	4.381.034	-		-	-	-
<b>Sub Total</b>	<b>25.381.034</b>	<b>25.381.034</b>	<b>1.394.291</b>	<b>26.775.325</b>	<b>26.337.391</b>	<b>27.329.784</b>
<b>Total Compensation To Employees</b>			<b>14.613.481,14</b>	<b>14.613.481,14</b>		
<b>Total Use of Goods and Services</b>	<b>25.381.034,00</b>	<b>25.381.034,00</b>	<b>1.394.291,00</b>	<b>26.775.325,00</b>	<b>26.337.391,36</b>	<b>27.329.784,27</b>
<b>Total Recurrent Expenditure</b>	<b>25.381.034,00</b>	<b>25.381.034,00</b>	<b>16.007.772,14</b>	<b>41.388.806,14</b>	<b>26.337.391,36</b>	<b>27.329.784,27</b>
<b>Total Development Expenditure</b>					<b>-00</b>	<b>-00</b>
<b>Gross Expenditure..... KShs.</b>	<b>25.381.034,00</b>	<b>25.381.034,00</b>	<b>16.007.772,14</b>	<b>41.388.806,14</b>	<b>26.337.391,36</b>	<b>27.329.784,27</b>

<b>VOTE 3574- ENVIRONMENT &amp; NATURAL RESOURCES</b>						
<b>FY 2020/21 BUDGET ESTIMATES</b>						
	<b>Approved second Supplementary</b>	<b>Projected Estimates as per the submitted CFSP</b>	<b>Adjustments</b>	<b>Approved by County Assembly</b>	<b>Outer Year</b>	<b>Outer Year</b>
	<b>Fy 2019-2020</b>	<b>FY 2020-21</b>		<b>FY 2020-21</b>	<b>Fy 2021-22</b>	<b>Fy 2022-23</b>
<b>P1. Administration risk assesment and field services</b>						
2110101 Basic Salaries - Civil Service	10,518,240,00	12,169,095,20	-4,225,577,40	7,943,517,80	13,872,768,13	15,814,955,67
2110202 Casual labour-others	3,071,458,87	3,931,467,35		3,931,467,35	4,481,872,78	5,109,334,97
2110301 House Allowance	2,781,476,03	3,560,289,32		3,560,289,32	4,058,729,82	4,626,952,00
2110314 Transport Allowance	1,278,800,00	1,636,864,00		1,636,864,00	1,866,024,96	2,127,268,45
2110320 Leave Allowance	81,200,00	103,936,00		103,936,00	118,487,04	135,075,23
2110399 Personal Allowances paid - Oth	-00	-00		-00	-00	-00
2120103 Employer Contribution to Staff Pensions Scheme	868,825,10	1,112,096,13		1,112,096,13	1,267,789,59	1,445,280,13
2110399 Personal Allowances paid - Gratuity	-00	-00		-00	-00	-00
<b>Sub Total</b>	<b>18,600,000,00</b>	<b>22,513,748,00</b>	<b>-4,225,577,40</b>	<b>18,288,170,60</b>	<b>25,665,672,32</b>	<b>29,258,866,44</b>
<b>Use of Goods and Services</b>						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	710,000,00	688,700,00	-200,000,00	488,700,00	785,118,00	895,034,52
2210202 Internet Connections	4,000,00	3,880,00		3,880,00	4,423,20	5,042,45
2210203 Courier and Postal Services	-00	-00		-00	-00	-00
2210303 Daily Subsistence Allowance	1,200,000,00	1,164,000,00		1,164,000,00	1,326,960,00	1,512,734,40
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000,00	291,000,00		291,000,00	331,740,00	378,183,60
2210302 Accommodation - Domestic Travel	1,736,000,00	1,683,920,00		1,683,920,00	1,919,668,80	2,188,423,43
2210502 Publishing and Printing Services	150,000,00	145,500,00		145,500,00	165,870,00	189,091,80
2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000,00	29,100,00		29,100,00	33,174,00	37,818,36
2210504 Advertising, Awareness and Publicity Campaigns	2,020,000,00	1,959,400,00	-1,000,000,00	959,400,00	2,233,716,00	2,546,436,24
2210505 Trade Shows and Exhibitions	-00	-00		-00	-00	-00
2210799 Training Expenses - Other (Bud	2,550,000,00	1,473,500,00	-900,000,00	573,500,00	1,679,790,00	1,914,960,60
2210802 Boards, Committees, Conferences and Seminars	1,300,000,00	1,261,000,00	-200,000,00	1,061,000,00	1,437,540,00	1,638,795,60
2210899 Hospitality Supplies - other (	800,000,00	776,000,00		776,000,00	884,640,00	1,008,489,60
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000,00	994,000,00		994,000,00	1,133,160,00	1,291,802,40
2211199 Office and General Supplies -	300,000,00	291,000,00	200,000,00	491,000,00	331,740,00	378,183,60
2211299 Fuel Oil and Lubricants - Othe (TO CATER FOR ADDITIONAL TRUCKS)	6,000,000,00	5,044,583,59	-5,044,583,59	-00	5,750,825,29	6,555,940,83
2220101 Maintenance Expenses - Motor Vehicles	5,200,000,00	4,044,000,00	-4,044,000,00	-00	4,610,160,00	5,255,582,40
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-00	-00		-00	-00	-00
2210606 Hire of back hoe for gabbage collection	1,000,000,00	970,000,00		970,000,00	1,105,800,00	1,260,612,00
Staff Uniform			2,000,000,00	2,000,000,00		
2211310 Contracted Professional Services	-00	-00		-00	-00	-00
2211399 Other Operating Expenses - Oth	1,750,000,00	1,697,500,00	-600,000,00	1,097,500,00	1,935,150,00	2,206,071,00
3111002 Purchase of Computers, Printers and other IT Equipment	250,000,00	242,500,00		242,500,00	276,450,00	315,153,00
4130299 Payables from Previous Financial Period - Other (Budget)s	-00	2,913,847,76		2,913,847,76	3,321,786,44	3,786,836,54
<b>Sub Total</b>	<b>25,500,000,00</b>	<b>25,673,431,35</b>	<b>-9,788,583,59</b>	<b>15,884,847,76</b>	<b>29,267,711,73</b>	<b>33,365,191,38</b>
<b>P.1 Total</b>	<b>44,100,000,00</b>	<b>48,187,179,35</b>	<b>-14,014,160,99</b>	<b>34,173,018,36</b>	<b>54,933,384,05</b>	<b>62,624,057,82</b>
<b>P2. Environmental management and protection</b>						
<b>use of goods and services</b>						
2210606 Garbage management for (5 Towns-Nkubu, Laare, Mikinduri, Maua, Timau)	12,000,000,00	6,283,283,45	3,744,583,59	10,027,867,04	7,162,943,13	8,165,755,17
<b>Sub Total</b>	<b>12,000,000,00</b>	<b>6,283,283,45</b>	<b>3,744,583,59</b>	<b>10,027,867,04</b>	<b>7,162,943,13</b>	<b>8,165,755,17</b>
<b>Development</b>						
3110599 Other Infrastructure and Civil Works- community projects	3,200,000,00			-00	4,000,000,00	4,560,000,00
3110504 Annual routine Upgrading and maintenance of Nkunga,Murera & Muungu dump site and fencing of Murera Dumpsite to attain NEMA minimum standards	5,600,000,00	4,700,600,00	-700,000,00	4,000,600,00	5,358,684,00	6,108,899,76
3111305 Catchment protection & afforestation	4,600,000,00	8,000,000,00		8,000,000,00	9,120,000,00	10,396,800,00
Construction of waste receptacles (Maua town, Mutuati, Timau, and Kamachege)				-00	0,00	0,00
3110799 Purchase of waste collection tools and safety equipments				-00	3,000,000,00	3,420,000,00

consultancy for development of solid waste information system and climate change	-00			-00	0,00	0,00
3110799 Purchase of garbage truck	-00			-00	0,00	0,00
2210606 Garbage management for (5 Towns-Nkubu, Laare, Mikinduri, Maua, Timau)	-00			-00	0,00	0,00
4130299 Payables from Previous Financial Period - Other (Budget)s	-00	25.237.700,00		25.237.700,00	0,00	0,00
<b>sub Total</b>	<b>13.400.000,00</b>	<b>37.938.300,00</b>	<b>-700.000,00</b>	<b>37.238.300,00</b>	<b>21.478.684,00</b>	<b>24.485.699,76</b>
<b>Total Compensation Of Employees</b>	<b>18.600.000,00</b>	<b>22.513.748,00</b>	<b>(4.225.577,40)</b>	<b>18.288.171</b>	<b>25.665.672,32</b>	<b>29.258.866,44</b>
<b>Total Use of Goods and Services</b>	<b>37.500.000,00</b>	<b>31.956.714,80</b>	<b>(6.044.000,00)</b>	<b>25.912.714,80</b>	<b>36.430.654,87</b>	<b>41.530.946,55</b>
<b>Total Development Expenditure</b>	<b>13.400.000,00</b>	<b>37.938.300,00</b>	<b>-700.000,00</b>	<b>37.238.300,00</b>	<b>21.478.684,00</b>	<b>24.485.699,76</b>
<b>Gross Expenditure..... KShs.</b>	<b>69.500.000,00</b>	<b>92.408.762,80</b>	<b>(10.969.577,40)</b>	<b>81.439.185,40</b>	<b>83.575.011,19</b>	<b>95.275.512,75</b>