

VOTE PROGRAMME CODE AND TITLE	USE OF GOODS AND SERVICES	COMPESATION OF EMPLOYEES	GROSS CAPITAL ESTIMATES	TOTAL ESTIMATES
3561000000 COUNTY ASSEMBLY	#REF!	#REF!	#REF!	#REF!
0701003560 P1 Legislation Representation and Oversight	#REF!	#REF!	#REF!	#REF!
Use of goods and services	#REF!	#REF!	#REF!	#REF!
2210100 Utilities Supplies and Services	#REF!	#REF!	#REF!	#REF!
2210101 Electricity	#REF!	#REF!	#REF!	#REF!
2210102 Water and sewerage charges	#REF!	#REF!	#REF!	#REF!
2210103 Gas expenses	#REF!	#REF!	#REF!	#REF!
2210200 Communication, Supplies and Services	#REF!	#REF!	#REF!	#REF!
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	#REF!	#REF!	#REF!	#REF!
2210202 Internet Connections	#REF!	#REF!	#REF!	#REF!
2210203 Courier and Postal Services	#REF!	#REF!	#REF!	#REF!
2210299 Communication, Supplies - Othe	#REF!	#REF!	#REF!	#REF!
2210300 Domestic Travel and Subsistence, and Other Transportatation Costs	50,000,000.00	#REF!	#REF!	50,000,000.00
2210399 Domestic Travel and Subs. - Others	50,000,000.00	#REF!	#REF!	50,000,000.00
2210400 Foreign Travel and Subsistence, and other transportation costs	61,000,000.00	#REF!	#REF!	61,000,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	16,000,000.00	#REF!	#REF!	16,000,000.00
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	6,000,000.00	#REF!	#REF!	6,000,000.00
2210499 Foreign Travel and Subs.- Others	39,000,000.00	#REF!	#REF!	39,000,000.00
2210500 Printing , Advertising and Information Supplies and Services	28,900,000.00	#REF!	#REF!	28,900,000.00
2210502 Publishing and Printing Services	5,250,000.00	#REF!	#REF!	5,250,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	650,000.00	#REF!	#REF!	650,000.00
2210504 Advertising, Awareness and Publicity Campaigns	18,000,000.00	#REF!	#REF!	18,000,000.00
2210505 Trade Shows and Exhibitions	5,000,000.00	#REF!	#REF!	5,000,000.00
2210600 Rentals of Produced Assets	1,960,000.00	#REF!	#REF!	1,960,000.00
2210602 Payment of Rents and Rates - Residential	960,000.00	#REF!	#REF!	960,000.00
2210604 Hire of Transport	500,000.00	#REF!	#REF!	500,000.00
2210606 Hire of Equipment, Plant and Machinery	500,000.00	#REF!	#REF!	500,000.00
2210700 Training Expenses	20,000,000.00	#REF!	#REF!	20,000,000.00
2210799 Training Expenses - Other (Bud	20,000,000.00	#REF!	#REF!	20,000,000.00
2210800 Hospitality Supplies and Services	21,281,631.00	#REF!	#REF!	21,281,631.00
2210802 Boards, Committees, Conferences and Seminars	16,581,631.00	#REF!	#REF!	16,581,631.00
2210805 National Celebrations	200,000.00	#REF!	#REF!	200,000.00
2210899 Hospitality Supplies - other (	4,500,000.00	#REF!	#REF!	4,500,000.00
2210900 Insurance Costs	19,500,000.00	#REF!	#REF!	19,500,000.00
2210901 Group Personal Insurance	1,000,000.00	#REF!	#REF!	1,000,000.00
2210902 Buildings Insurance	1,000,000.00	#REF!	#REF!	1,000,000.00
2210904 Motor Vehicle Insurance	2,500,000.00	#REF!	#REF!	2,500,000.00
2210910 Medical Insurance	15,000,000.00	#REF!	#REF!	15,000,000.00
2211000 Specialised Materials and Supplies	1,500,000.00	#REF!	#REF!	1,500,000.00
2211009 Education and Library Supplies	1,000,000.00	#REF!	#REF!	1,000,000.00
2211016 Purchase of Uniforms and Clothing - Staff	500,000.00	#REF!	#REF!	500,000.00
2211100 Office and General Supplies and Services	3,385,000.00	#REF!	#REF!	3,385,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,385,000.00	#REF!	#REF!	3,385,000.00
2211200 Fuel Oil and Lubricants	3,500,000.00	#REF!	#REF!	3,500,000.00
2211201 Refined Fuels and Lubricants for Transport	3,500,000.00	#REF!	#REF!	3,500,000.00
2211300 Other Operating Expenses	89,260,000.00	#REF!	#REF!	89,260,000.00
2211301 Bank Service Commission and Charges	120,000.00	#REF!	#REF!	120,000.00
2211305 Contracted Guards and Cleaning Services	1,300,000.00	#REF!	#REF!	1,300,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000.00	#REF!	#REF!	1,000,000.00

		USE OF GOODS AND SERVICES	COMPESATION OF EMPLOYEES	GROSS CAPITAL ESTIMATES	TOTAL ESTIMATES
5562000000	OFFICE OF THE GOVERNOR				
0702003560	P1 Administration, Management, Planning and Support of County affairs				
	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210202 Internet Connections				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				
	2210303 Daily Subsistence Allowance				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210403 Daily Subsistence Allowance				
	2210499 Foreign Travel and Subs.- Others				
	2210700 Training Expenses				
	2210799 Training Expenses - Other (Bud				
	2210800 Hospitality Supplies and Services				
	2210802 Boards, Committees, Conferences and Seminars				
	2210805 National Celebrations				
	2210899 Hospitality Supplies - other (
	2211000 Specialised Materials and Supplies				
	2211006 Purchase of Workshop Tools, Spares and Small Equipment				
	2211016 Purchase of Uniforms and Clothing - Staff				
	2211100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment				
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2211200 Fuel Oil and Lubricants				
	2211299 Fuel Oil and Lubricants - Othe				
	2211300 Other Operating Expenses				
	2211308 Legal Dues/fees, Arbitration and Compensation Payments				
	2211310 Contracted Professional Services				
	2220200 Routine Maintenance - Other Assets				
	2220101 Maintenance Expenses - Motor Vehicles				
	2220205 Maintenance of Buildings and Stations - Non-Residential				
	2220210 Maintenance of Computers, Software, and Networks				
	2220299 Routine Maintenance - Other As				
	3110700 Purchase of Vehicles and Other Transport Equipment				
	3110701 Purchase of Motor Vehicles				
	3111000 Purchase of Office Furniture and General Equipment				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)				
	3111100 Purchase of Specialised Plant, Equipment and Machinery				
	3111111 Purchase of ICT networking and Communications Equipment				
	3111112 Purchase of Software				

0703003560 P2 Coordination and Supervisory Services	Use of goods and services				
	2810200 Civil Contingency Reserves				
	2810205 Emergency Fund				
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies				
	3111403 Research				
	3111404 Research Allowance				
0704003560 P3 Governors' press	Use of goods and services				
	2210500 Printing, Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
0705003560 P4 Human Resouce Manegement	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110399 Personal Allowances paid - Oth				
	2110314 Transport Allowance				

3563000000 COUNTY TREASURY		#REF!	#REF!	#REF!	#REF!
070600360 P1 Administration,Planning and Support Services	Use of goods and services	#REF!			#REF!
	2210100 Utilities Supplies and Services	30,000,000.00			30,000,000.00
	2210101 Electricity	15,000,000.00			15,000,000.00
	2210102 Water and sewerage charges	10,000,000.00			10,000,000.00
	2210106 Utilities, Supplies- Other (	5,000,000.00			5,000,000.00
	2210200 Communication, Supplies and Services	3,003,333.00			3,003,333.00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,003,333.00			3,003,333.00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	#REF!			#REF!
	2210302 Accommodation - Domestic Travel	#REF!			#REF!
	2210303 Daily Subsistence Allowance	#REF!			#REF!
	2210399 Domestic Travel and Subs. - Others	#REF!			#REF!
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,166,668.00			4,166,668.00
	2210499 Foreign Travel and Subs.- Others	4,166,668.00			4,166,668.00
	2210500 Printing , Advertising and Information Supplies and Services	10,196,518.00			10,196,518.00
	2210502 Publishing and Printing Services	3,500,000.00			3,500,000.00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	263,186.00			263,186.00
	2210504 Advertising, Awareness and Publicity Campaigns	6,433,332.00			6,433,332.00
	2210700 Training Expenses	10,000,000.00			10,000,000.00
	2210799 Training Expenses - Other (Bud	10,000,000.00			10,000,000.00
	2210800 Hospitality Supplies and Services	13,397,809.00			13,397,809.00
	2210802 Boards, Committees, Conferences and Seminars	5,800,668.00			5,800,668.00
	2210805 National Celebrations	400,000.00			400,000.00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000.00			4,000,000.00
	2210899 Hospitality Supplies - other (	3,197,141.00			3,197,141.00
	2210900 Insurance Costs	33,000,000.00			33,000,000.00
	2210904 Motor Vehicle Insurance	33,000,000.00			33,000,000.00
	2211000 Specialised Materials and Supplies	6,386,666.00			6,386,666.00
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	4,386,666.00			4,386,666.00
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000.00			2,000,000.00
	2211100 Office and General Supplies and Services	5,922,491.00			5,922,491.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,922,491.00			5,922,491.00
	2211200 Fuel Oil and Lubricants	10,000,000.00			10,000,000.00
	2211299 Fuel Oil and Lubricants - Othe	10,000,000.00			10,000,000.00
	2211300 Other Operating Expenses	15,333,334.00			15,333,334.00
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	333,334.00			333,334.00
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000.00			4,000,000.00
	2211310 Contracted Professional Services	1,000,000.00			1,000,000.00
	2211311 Contracted Technical Services	3,000,000.00			3,000,000.00
	2211320 Temporary Committees Expenses	3,000,000.00			3,000,000.00
	2211399 Other Operating Expenses - Oth	4,000,000.00			4,000,000.00
	2220200 Routine Maintenance - Other Assets	3,300,000.00			3,300,000.00
	2220202 Maintenance of Office Furniture and Equipment	1,800,000.00			1,800,000.00
	2220210 Maintenance of Computers, Software, and Networks	1,500,000.00			1,500,000.00
	3111000 Purchase of Office Furniture and General Equipment	8,166,667.00			8,166,667.00

	311002 Purchase of Computers, Printers and other IT Equipment	2,566,667.00			2,566,667.00
	311099 Purch. of Office Furn. & Gen. - Other (Budget)	5,600,000.00			5,600,000.00
0705003560 P2 Human Resource Management	Compensation to employees			#REF!	#REF!
	2110100 Basic Salaries - Permanent Employees			#REF!	#REF!
	2110101 Basic Salaries - Civil Service			#REF!	#REF!
	21102200 Basic Wages - Temprorary Employees			#REF!	#REF!
	2110201 Contractual Employees			#REF!	#REF!
	2110202 Casual Labour - Others			#REF!	#REF!
	2110299 Basic Wages - Temporary -Other			#REF!	#REF!
	2110300 Personal Allowance - Paid as Part of Salary			#REF!	#REF!
	2110301 House Allowance			#REF!	#REF!
	2110314 Transport Allowance			#REF!	#REF!
	2110399 Personal Allowances paid - Oth			#REF!	#REF!
	2120100 Employer Contributions to Compulsory National Social Security Schemes			#REF!	#REF!
	2120103 Employer Contribution to Staff Pensions Scheme			#REF!	#REF!
0707003560 P3 Financial Services & Supply Chain Management	Use of goods and services			90,000,000.00	90,000,000.00
	2420300 Other Financial Institutions			30,000,000.00	30,000,000.00
	2420399 Establishment of county investment corporation		30,000,000.00		30,000,000.00
	2420200 Other Depository Corporations (Commercial Banks)			60,000,000.00	60,000,000.00
	2420399 Establishment of Meru County Microfinance Bank		60,000,000.00		60,000,000.00
	4130299 Payables from Previous Financial Period - Other (Budget)s				
0708003560 P4 Public Finance and Budget Management	Use of goods and services	19,000,000			19,000,000.00
	2810100 Budget Reserves	10,000,000.00			10,000,000
	2810199 Budget Reserves - Other (Budget)	10,000,000.00			10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000.00			2,500,000
	2210502 Publishing and Printing Services	1,000,000.00			1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00			300,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000.00			1,200,000
	2211100 Office and General Supplies and Services	1,500,000.00			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000.00			1,500,000
	2210800 Hospitality Supplies and Services	5,000,000.00			5,000,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000.00			2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000.00			1,500,000
	2210899 Hospitality Supplies - other (	1,000,000.00			1,000,000
	4130299 Payables from Previous Financial Period - Other (Budget)s				
0710003560 P5 Revenue Administration	Use of goods and services	25,500,000		#REF!	#REF!
	2900000 Other Expenses	10,000,000.00			10,000,000.00
	2990104 Resource mobilisation	10,000,000.00			10,000,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000.00			13,500,000.00
	3110701 Purchase of Motor Vehicles	13,500,000.00			13,500,000.00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000.00			2,000,000.00
	2210302 Accommodation - Domestic Travel	1,000,000.00			1,000,000.00

2210399 Domestic Travel and Subs. - Others	1,000,000.00			1,000,000.00
3111000 Purchase of Office Furniture and General Equipment			#REF!	#REF!
3111112 Revenue and Asset System Automation			#REF!	#REF!

3564000000 AGRICULTURE, FISHERY & LIVESTOCK					
0107003560 SP1 Human Resouce Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				
0101003560 P1 Administration, Planning and Support Services	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210202 Internet Connections				
	2210203 Courier and Postal Services				
	2210299 Communication, Supplies - Othe				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				
	2210303 Daily Subsistence Allowance				
	2210399 Domestic Travel and Subs. - Others				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210403 Daily Subsistence Allowance				
	2210499 Foreign Travel and Subs.- Others				
	2210500 Printing, Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
	2210505 Trade Shows and Exhibitions				
	2210700 Training Expenses				
	2210701 Travel Allowance				
	2210702 Remuneration of Instructors and Contract Based Training Services				
	2210703 Production and Printing of Training Materials				
	2210704 Hire of Training Facilities and Equipment				
	2210705 Field Training Attachments				
	2210708 Trainer Allowance				
	2210710 Accommodation Allowance				
	2210712 Trainee Allowance				
	2210800 Hospitality Supplies and Services				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
	2210805 National Celebrations				
	2210809 Board Allowance				

	2210899 Hospitality Supplies - other (
	2211000 Specialised Materials and Supplies				
	2211004 Fungicides, Insecticides and Sprays				
	2211006 Purchase of Workshop Tools, Spares and Small Equipment				
	2211009 Education and Library Supplies				
	2211016 Purchase of Uniforms and Clothing - Staff				
	2211026 Purchase of Vaccines and Sera				
	2211031 Specialised Materials - Other				
	221100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment				
	2211102 Supplies and Accessories for Computers and Printers				
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2211199 Office and General Supplies -				
	221200 Fuel Oil and Lubricants				
	2211299 Fuel Oil and Lubricants - Othe				
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	2220101 Maintenance Expenses - Motor Vehicles				
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111010 Purchase of Weights and Measures Equipments				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)				
0102003560 P2 Agriculture Development	Development				
	2211007 Agricultural Materials, Supplies and Small Equipment				
0103003560 P3 Aquaculture Development	Development				
	2211007 Aquaculture Materials, Supplies and Small Equipment				
0104003560 P4 Livestock Development	Development				
	3130101 Livestock Development				
0105003560 P5 Animal disease management	Development				
	2211003 Veterinarian Supplies and Materials				
0106003560 P6 County Owned Enterprises (AMS &ATC)	Development				
	2820199 Capital Transfer - Other (Budg				

0107003560 P7 HUMAN Resource Management	<i>Compensation to employees</i>				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				

3565000000 WATER, ENVIRONMENT & NATURAL RESOURCES				
0705003560 P5 Human Resource Management	Compensation to employees			
	2110100 Basic Salaries - Permanent Employees			
	2110101 Basic Salaries - Civil Service			
	2110300 Personal Allowance - Paid as Part of Salary			
	2110301 House Allowance			
	2110314 Transport Allowance			
	2110399 Personal Allowances paid - Oth			
	2120100 Employer Contributions to Compulsory National Social Security Schemes			
	2120103 Employer Contribution to Staff Pensions Scheme			
1001003560 P1 Administration risk assesment and field services	Use of goods and services			
	2210200 Communication, Supplies and Services			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210203 Courier and Postal Services			
	2210299 Communication, Supplies - Othe			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210303 Daily Subsistence Allowance			
	2210399 Domestic Travel and Subs. - Others			
	2210302 Accommodation - Domestic Travel			
	2210400 Foreign Travel and Subsistence, and other transportation costs			
	2210401 Travel Costs (airlines, bus, railway, etc.)			
	2210402 Accommodation			
	2210403 Daily Subsistence Allowance			
	2210499 Foreign Travel and Subs.- Others			
	2210500 Printing , Advertising and Information Supplies and Services			
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210600 Rentals of Produced Assets			
	2210601 Rent of Vehicles			
	2210606 Hire of Equipment, Plant and Machinery			
	2210699 Rentals of Produced Assets- Others			
	2210700 Training Expenses			
	2210701 Travel Allowance			
	2210702 Remuneration of Instructors and Contract Based Training Services			
	2210703 Production and Printing of Training Materials			
	2210704 Hire of Training Facilities and Equipment			
	2210710 Accommodation Allowance			
	2210716 Human Resource Reforms			
	2210799 Training Expenses - Other (Bud			
	2210800 Hospitality Supplies and Services			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	2210802 Boards, Committees, Conferences and Seminars			
	2210805 National Celebrations			
	2210899 Hospitality Supplies - other (
	2211000 Specialised Materials and Supplies			

	2211006 Purchase of Workshop Tools, Spares and Small Equipment				
	221100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)				
	2211102 Supplies and Accessories for Computers and Printers				
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2211199 Office and General Supplies -				
	2211200 Fuel Oil and Lubricants				
	2211299 Fuel Oil and Lubricants - Othe				
	2211300 Other Operating Expenses				
	2211305 Contracted Guards and Cleaning Services				
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s				
	2211310 Contracted Professional Services				
	2211311 Contracted Technical Services				
	2211399 Other Operating Expenses - Oth				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111009 Purchase of other Office Equipment				
1002003560 P2 Water resources management	Development				
	3110500 Construction and Civil Works				
	3110599 Drilling of boreholes and related infrastructure				
	3110504 Development of Mau park				
	3110504 Construction of receptables				
1003003560 P3 Irrigation and drainage infrastructure	Development				
	3110600 Overhaul and Refurbishment of Construction and Civil Works				
	3110602 Overhaul of Water Supplies and Sewerage				
	3111100 Purchase of Specialised Plant, Equipment and Machinery				
	3111115 Purchase of Drilling Rig				
	3111114 Purchase of Survey Equipment				
1004003560 P4 Enviromental management and protection	Development				
	3111300 Purchase of Certified Seeds				
	3111305 Purchase of tree seeds and seedlings				

1005003560 P5 Alternative energy technologies	Development				
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies for Minihydro				
	3111402 Engineering and Design Plans for minihydro				
3566000000 EDUCATION					
0501003560 P1 Administration, Planning and Support Services	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210203 Courier and Postal Services				
	2210299 Communication, Supplies - Other				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				
	2210303 Daily Subsistence Allowance				
	2210399 Domestic Travel and Subs. - Others				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210403 Daily Subsistence Allowance				
	2210499 Foreign Travel and Subs.- Others				
	2210500 Printing, Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
	2210505 Trade Shows and Exhibitions				
	2210506 Purchase of Curios				
	2210599 Printing, Advertising - Other				
	2210600 Rentals of Produced Assets				
	2210601 Rent of Vehicles				
	2210606 Hire of Equipment, Plant and Machinery				
	2210699 Rentals of Produced Assets- Others				
	2210700 Training Expenses				
	2210701 Travel Allowance				
	2210702 Remuneration of Instructors and Contract Based Training Services				
	2210703 Production and Printing of Training Materials				
	2210704 Hire of Training Facilities and Equipment				
	2210710 Accommodation Allowance				
	2210716 Human Resource Reforms				
	2210799 Training Expenses - Other (Bud				
	2210800 Hospitality Supplies and Services				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
	2210805 National Celebrations				
	2210809 Board Allowance				
	2210899 Hospitality Supplies - other				
	2211000 Specialised Materials and Supplies				
	2211006 Purchase of Workshop Tools, Spares and Small Equipment				
	2211009 Education and Library Supplies				

	2211031 Specialised Materials - Other				
	221100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)				
	2211102 Supplies and Accessories for Computers and Printers				
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2211199 Office and General Supplies -				
	2211200 Fuel Oil and Lubricants				
	2211299 Fuel Oil and Lubricants - Othe				
	3110700 Purchase of Vehicles and Other Transport Equipment				
	3110701 Purchase of Motor Vehicles				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111005 Purchase of Photocopiers				
	3111008 Purchase of Printing Equipment				
	3111009 Purchase of other Office Equipment				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)				
	3120100 Acquisition of Strategic Stocks				
	3120102 Purchase of Milk				
0502003560 P2 Basic Education	Development				
	3110200 Construction of Building				
	3110202 ECDE Classrooms Construction				
0503003560 P3 Technical and Vocation Education and Training	Development				
	3110200 Construction of Building				
	3110202 Construction of Polytechnics Workshops				
0504003560 P4 Quality Assurance and Standards	Development				
	3111100 Purchase of Specialised Plant, Equipment and Machinery				
	3111109 Purchase of Educational Aids and Related Equipment for Polytechnics				
	2211000 Specialised Materials and Supplies				
	2211009 Education and Library Supplies				
	2211006 Purchase of Workshop Tools, Spares and Small Equipment				

0705003560 P5 Human Resource Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				
5567000000 HEALTH					
0401003560 P1 Administration, Planning and Support Services	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210202 Internet Connections				
	2210203 Courier and Postal Services				
	2210299 Communication, Supplies - Othe				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				
	2210303 Daily Subsistence Allowance				
	2210399 Domestic Travel and Subs. - Others				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210499 Foreign Travel and Subs.- Others				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210403 Daily Subsistence Allowance				
	2210500 Printing, Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
	2210505 Trade Shows and Exhibitions				
	2210506 Purchase of Curios				
	2210599 Printing, Advertising - Other				
	2210600 Rentals of Produced Assets				
	2210601 Rent of Vehicles				
	2210604 Hire of Transport				
	2210606 Hire of Equipment, Plant and Machinery				
	2210699 Rentals of Produced Assets- Others				
	2210700 Training Expenses				
	2210701 Travel Allowance				
	2210702 Remuneration of Instructors and Contract Based Training Services				
	2210703 Production and Printing of Training Materials				
	2210704 Hire of Training Facilities and Equipment				
	2210705 Field Training Attachments				
	2210712 Trainee Allowance				
	2210800 Hospitality Supplies and Services				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
	2210805 National Celebrations				

	2210809 Board Allowance				
	2210899 Hospitality Supplies - other (
	221100 Office and General Supplies and Services				
	221101 General Office Supplies (papers, pencils, forms, small office equipment				
	221102 Supplies and Accessories for Computers and Printers				
	221103 Sanitary and Cleaning Materials, Supplies and Services				
	221199 Office and General Supplies -				
	221200 Fuel Oil and Lubricants				
	221299 Fuel Oil and Lubricants - Othe				
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)				
	2220202 Maintenance of Office Furniture and Equipment				
	2220203 Maintenance of Medical and Dental Equipment				
	2220205 Maintenance of Buildings and Stations -- Non-Residential				
	2220209 Minor Alterations to Buildings and Civil Works				
	2220210 Maintenance of Computers, Software, and Networks				
	2220299 Routine Maintenance - Other As				
0402003560 P2 Curative Health Care	Use of goods and services				
	2211000 Specialised Materials and Supplies				
	2211001 Medical Drugs				
	2211002 Dressings and Other Non-Pharmaceutical Medical Items				
	2211005 Chemicals and Industrial Gases				
	2211015 Food and Rations				
	2211019 Purchase of Uniforms and Clothing - Patients				
	2211020 Uniform and Clothing Allowances				
	2211021 Purchase of Bedding and Linen				
	2211026 Purchase of Vaccines and Sera				
	2211028 Purchase of X-Rays Supplies				
	2211031 Specialised Materials - Other				
	2211000 Specialised Materials and Supplies				
	221199 Other Specialised Medical Equipment Supplies				
	2211008 Laboratory Materials, Supplies and Small Equipment				
	2211011 Purchase/Production of Photographic and Audio-Visual Materials				
	2211031 Specialised Materials - Other				
	310300 Refurbishment of Buildings				
	3110399 Refurbishment of dispensaries				
	311100 Purchase of Specialised Plant, Equipment and Machinery				
	311101 Purchase of Medical and Dental Equipment				
	311107 Purchase of Laboratory Equipment				
	311110 Purchase of Generators				
	311400 Research, Feasibility Studies, Project Preparation and Design, Project S				
	311402 Engineering and Design Plans for Cancer Center				

0403003560 P3 Preventive and Promotive Health Care	Use of goods and services				
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies				
	3111403 Research				
	3111404 Research Allowance				
	2211300 Other Operating Expenses				
	2211304 Medical Expenses				
	2211305 Contracted Guards and Cleaning Services				
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
	2211328 Counselling Services				
	2211329 HIV AIDS Secretariat workplace Policy Development				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111003 Purchase of Airconditioners, Fans and Heating Appliances				
	3111005 Purchase of Photocopiers				
	3111008 Purchase of Printing Equipment				
	3111011 Purchase of Lighting Equipment				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)				
0705003560 P5 Human Resouce Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				

3568000000 LANDS, HOUSING, PHYSICAL & ECONOMIC PLANNING				
0108003560 P8 Administration, planning and support	<i>Use of goods and services</i>			
	2210200 Communication, Supplies and Services			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210202 Internet Connections			
	2210203 Courier and Postal Services			
	2210299 Communication, Supplies - Other			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence Allowance			
	2210399 Domestic Travel and Subs. - Others			
	2210400 Foreign Travel and Subsistence, and other transportation costs			
	2210401 Travel Costs (airlines, bus, railway, etc.)			
	2210402 Accommodation			
	2210403 Daily Subsistence Allowance			
	2210499 Foreign Travel and Subs.- Others			
	2210500 Printing, Advertising and Information Supplies and Services			
	2210502 Publishing and Printing Services			
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210506 Purchase of Curios			
	2210599 Printing, Advertising - Other			
	2210600 Rentals of Produced Assets			
	2210606 Hire of Equipment, Plant and Machinery			
	2210699 Rentals of Produced Assets- Others			
	2210700 Training Expenses			
	2210701 Travel Allowance			
	2210702 Remuneration of Instructors and Contract Based Training Services			
	2210703 Production and Printing of Training Materials			
	2210704 Hire of Training Facilities and Equipment			
	2210705 Field Training Attachments			
	2210710 Accommodation Allowance			
	2210800 Hospitality Supplies and Services			
	2210802 Boards, Committees, Conferences and Seminars			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	2210804 Tribunals Costs			
	2210805 National Celebrations			
	2210809 Board Allowance			
	2210899 Hospitality Supplies - other (
	221100 Office and General Supplies and Services			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			
	2211102 Supplies and Accessories for Computers and Printers			
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211199 Office and General Supplies -			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			
	2211200 Fuel Oil and Lubricants			
	2211299 Fuel Oil and Lubricants - Other			
	2220200 Routine Maintenance - Other Assets			

	2220204 Maintenance of Buildings – Residential				
	2220210 Maintenance of Computers, Software, and Networks				
	2220212 Maintenance of Communications Equipment				
	2220299 Routine Maintenance - Other As				
	311000 Purchase of Office Furniture and General Equipment				
	3110001 Purchase of Office Furniture and Fittings				
	3110002 Purchase of Computers, Printers and other IT Equipment				
	3110004 Purchase of Exchanges and other Communications Equipment				
	3110005 Purchase of Photocopiers				
	3110008 Purchase of Printing Equipment				
	3110099 Purch. of Office Furn. & Gen. - Other (Budget)				
0109003560 P9 Spatial, planning, survey and mapping	Development				
	2211300 Other Operating Expenses				
	2211310 MDGs, MTP, CIDP and sectoral plans				
	2211311 Contracted Technical Services for Spatial Plans				
	2211324 Land Adjudication and Registration				
	311100 Purchase of Specialised Plant, Equipment and Machinery				
	3111114 Purchase of Survey Equipments (Total Station)				
	3111111 County Information and data center				
0110003560 P10 Sectoral plans updating, CIDP	Development				
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project 5				
	3111401 Economic Survey				
0705003560 P5 Human Resource Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				
3569000000 PUBLIC SERVICE & ADMINISTRATION					
0711003560 P11 Administration, Planning and Support Services	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210203 Courier and Postal Services				
	2210299 Communication, Supplies - Othe				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				

2210303 Daily Subsistence Allowance				
2210400 Foreign Travel and Subsistence, and other transportation costs				
2210401 Travel Costs (airlines, bus, railway, etc.)				
2210402 Accommodation				
2210403 Daily Subsistence Allowance				
2210499 Foreign Travel and Subs.- Others				
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services				
2210503 Subscriptions to Newspapers, Magazines and Periodicals				
2210504 Advertising, Awareness and Publicity Campaigns				
2210505 Trade Shows and Exhibitions				
2210506 Purchase of Curios				
2210599 Printing, Advertising - Other				
2210600 Rentals of Produced Assets				
2210602 Payment of Rents and Rates - Residential				
2210603 Rents and Rates - Non-Residential				
2210604 Hire of Transport				
2210606 Hire of Equipment, Plant and Machinery				
2210700 Training Expenses				
2210799 Training Expenses - Other (Bud				
2210701 Travel Allowance				
2210702 Remuneration of Instructors and Contract Based Training Services				
2210703 Production and Printing of Training Materials				
2210704 Hire of Training Facilities and Equipment				
2210710 Accommodation Allowance				
2210716 Human Resource Reforms				
2210799 Training Expenses - Other (Bud				
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
2210802 Boards, Committees, Conferences and Seminars				
2210805 National Celebrations				
2210809 Board Allowance				
2210899 Hospitality Supplies - other (
2211000 Specialised Materials and Supplies				
2211016 Purchase of Uniforms and Clothing - Staff				
2211006 Purchase of Workshop Tools, Spares and Small Equipment				
2211009 Education and Library Supplies				
2211010 Supplies for Broadcasting and Information Services				
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment				
2211103 Sanitary and Cleaning Materials, Supplies and Services				
2211199 Office and General Supplies -				
2211200 Fuel Oil and Lubricants				
2211299 Fuel Oil and Lubricants - Othe				
2211300 Other Operating Expenses				
2211304 Medical Expenses				
2220200 Routine Maintenance - Other Assets				
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)				
2220202 Maintenance of Office Furniture and Equipment				
2220210 Maintenance of Computers, Software, and Networks				

	2220212 Maintenance of Communications Equipment				
	2220299 Routine Maintenance - Other As				
	2820100 Capital Transfer to Non Financial Public Enterprises				
	2820199 Capital Transfer - Other (Budg				
	3110300 Refurbishment of Buildings				
	3110301 Refurbishment of Residential Buildings				
	3110302 Refurbishment of Non-Residential Buildings				
	3110399 Refurbishment of Buildgs - Oth				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111004 Purchase of Exchanges and other Communications Equipment				
	3111009 Purchase of other Office Equipment				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)				
0712003560 P12 Information Communication Services	Use of goods and services				
	3111100 Purchase of Specialised Plant, Equipment and Machinery				
	3111111 Development of Local Area network				
	3111112 Development of Wide Area Network				
	2210200 Communication, Supplies and Services				
	2210202 Internet Connections				
	2211100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment				
	2211102 Supplies and Accessories for Computers and Printers				
0713003560 P13 County Communication and Branding	Use of goods and services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210303 Daily Subsistence Allowance				
	2210302 Accommodation - Domestic Travel				
	2210500 Printing, Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
	2210800 Hospitality Supplies and Services				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
0714003560 P14 Human Resource Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				

	2120103 Employer Contribution to Staff Pensions Scheme				
3570000000 TRANSPORT & INFRASTRUCTURE					
0201003560 P1 Administration	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210203 Courier and Postal Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				
	2210303 Daily Subsistence Allowance				
	2210399 Domestic Travel and Subs. - Others				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210403 Daily Subsistence Allowance				
	2210499 Foreign Travel and Subs.- Others				
	2210500 Printing, Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
	2210505 Trade Shows and Exhibitions				
	2210599 Printing, Advertising - Other				
	2210800 Hospitality Supplies and Services				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
	2210805 National Celebrations				
	2210807 Medals, Awards and Honors				
	2210809 Board Allowance				
	2210899 Hospitality Supplies - other (
	2211100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment				
	2211102 Supplies and Accessories for Computers and Printers				
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2211200 Fuel Oil and Lubricants				
	2211299 Fuel Oil and Lubricants - Othe				
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	2220101 Maintenance Expenses - Motor Vehicles				
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)				
	3110700 Purchase of Vehicles and Other Transport Equipment				
	3110799 Purchase of Vehicles & Other T				
0202003560 P2 Road Transport	Development				
	3110400 Construction of Roads				
	3110499 Construction of Probase Roads				
	3110600 Overhaul and Refurbishment of Construction and Civil Works				
	3110601 Overhaul of Roads and Bridges				

0203003560 P3 Government buildings	Development				
	3110200 Construction of Building				
	3110299 Construction of Buildings -				
	3110299 Construction of Buildings - Ot				
0204003560 P4 Urban Development infrastructure	Development				
	3110500 Construction and Civil Works				
	3110599 Bus Park Infrastructure and Civil Works				
0205003560 P5 Rural Electrification	Development				
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
	3111402 Engineering and Design Plans For Rural Electrification Master Plan				
0705003560 P5 Human Resouce Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				
3571000000 CO-OPERATIVE,TOURISM & ENTERPRISE DEVELOPMENT					
0301003560 P1 General administration planning and support services	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210203 Courier and Postal Services				
	2210106 Utilities, Supplies- Other (
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
	2210302 Accommodation - Domestic Travel				
	2210303 Daily Subsistence Allowance				
	2210399 Domestic Travel and Subs. - Others				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210403 Daily Subsistence Allowance				
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)				
	2210499 Foreign Travel and Subs.- Others				
	2210500 Printing , Advertising and Information Supplies and Services				
	2210502 Publishing and Printing Services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals				
	2210504 Advertising, Awareness and Publicity Campaigns				
	2210505 Trade Shows and Exhibitions				
	2210599 Printing, Advertising - Other				
	2210600 Rentals of Produced Assets				

	2210603 Rents and Rates - Non-Residential				
	2210604 Hire of Transport				
	2210606 Hire of Equipment, Plant and Machinery				
	2210699 Rentals of Produced Assets- Others				
	2210800 Hospitality Supplies and Services				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
	2210805 National Celebrations				
	2210807 Medals, Awards and Honors				
	2210899 Hospitality Supplies - other (
	2211000 Specialised Materials and Supplies				
	2211016 Purchase of Uniforms and Clothing - Staff				
	2211100 Office and General Supplies and Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment				
	2211102 Supplies and Accessories for Computers and Printers				
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2211200 Fuel Oil and Lubricants				
	2211299 Fuel Oil and Lubricants - Othe				
	2220200 Routine Maintenance - Other Assets				
	2220210 Maintenance of Computers, Software, and Networks				
	3110700 Purchase of Vehicles and Other Transport Equipment				
	3110701 Purchase of Motor Vehicles				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)				
0302003560 P2 Industrial development and investments	Development				
	2820100 Capital Transfer to Non Financial Public Enterprises				
	2820199 Promotion of Industrial Development (Jua Kali Sheds)				
0303003560 P3 Tourism development and promotion	Development				
	2820100 Capital Transfer to Non Financial Public Enterprises				
	2820199 Nyabene Conservercy Development				
0304003560 P4 Cooperative development	Development				
	2820100 Capital Transfer to Non Financial Public Enterprises				
	#REF!				
0305003560 P5 Trade development and promotion	Development				
	3110200 Construction of Building				
	3110202 Establishment Of Markets				
0705003560 P5 Human Resouce Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				

	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				
0572000000 CULTURE, GENDER & SPORTS	Development				
0705003560 P5 Human Resource Management	Compensation to employees				
	2110100 Basic Salaries - Permanent Employees				
	2110101 Basic Salaries - Civil Service				
	2110300 Personal Allowance - Paid as Part of Salary				
	2110301 House Allowance				
	2110314 Transport Allowance				
	2110399 Personal Allowances paid - Oth				
	2120100 Employer Contributions to Compulsory National Social Security Schemes				
	2120103 Employer Contribution to Staff Pensions Scheme				
0901003560 P1 Sports	Development				
	3110200 Construction of Building				
	3110202 Construction of Kinoru Stadia				
	3110202 Establishment of Golf Range				
	3110202 Establishment of Base Ball Fields				
0902003560 P2 Gender Mainstreaming and Youth Empowerment	Development				
	2650500 Other Capital Grants and Transfers				
	26405505 Gender mainstreaming and youth empowerment				
	3110202 Establishment of Talent Accademy				
0903003560 P3 Arts and Culture	Development				
	3110200 Construction of Building				
	3110202 Establishment of Mwariama Cultural Centre				
0904003560 P4 Social Development and Children Services	Development				
	3110200 Construction of Building				
	3110202 Rehabilitation of Street Children				
0905003560 P5 General administration ,planning & support services	Use of goods and services				
	2210200 Communication, Supplies and Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
	2210203 Courier and Postal Services				
	2210400 Foreign Travel and Subsistence, and other transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)				
	2210402 Accommodation				
	2210499 Foreign Travel and Subs.- Others				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	2210302 Accommodation - Domestic Travel				
	2210500 Printing , Advertising and Information Supplies and Services				

	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210600 Rentals of Produced Assets			
	2210604 Hire of Transport			
	2210700 Training Expenses			
	2640505 Field Training Attachments			
	2210799 Training Expenses - Other (Bud			
	2210800 Hospitality Supplies and Services			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	2210802 Boards, Committees, Conferences and Seminars			
	2210805 National Celebrations			
	221100 Office and General Supplies and Services			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			
	2211200 Fuel Oil and Lubricants			
	2211299 Fuel Oil and Lubricants - Othe			
	3110700 Purchase of Vehicles and Other Transport Equipment			
	3110701 Purchase of Motor Vehicles			
	2640400 Other Current Transfers, Grants and Subsidies			
	2640401 Non-Profit Non - Governmental Organizations			
3573000000 COUNTY PUBLIC SERVICE BOARD				
0715003560 P15 Human Resource Management and Development	<i>Use of goods and services</i>			
	2210200 Communication, Supplies and Services			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210203 Courier and Postal Services			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210302 Accommodation - Domestic Travel			
	2210500 Printing, Advertising and Information Supplies and Services			
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210700 Training Expenses			
	2210799 Training Expenses - Other (Bud			
	2210800 Hospitality Supplies and Services			
	2210804 Tribunals Costs			
	2210805 National Celebrations			
	2210807 Medals, Awards and Honors			
	2210809 Board Allowance			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	2210802 Boards, Committees, Conferences and Seminars			
	221100 Office and General Supplies and Services			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			
	2211200 Fuel Oil and Lubricants			
	2211299 Fuel Oil and Lubricants - Othe			
	2211300 Other Operating Expenses			
	2211310 Contracted Professional Services			
3574000000 TOWN ADMINISTRATION				
0716003560 P16 Town Management and Administration	<i>Use of goods and services</i>			
	2210200 Communication, Supplies and Services			

Total Voted Expenditure KShs.					

MERU COUNTY GOVERNMENT RECURRENT DEPARTMENTAL REQUISITION SUMMARIES FOR THE MONTH OF NOVEMBER 2014						
CODE	DEPARTMENT	2014/15 FY				REC. BUDGET BAL.
		RECURRENT BUDGET	TOTAL REQUISITION	DEC. REQUISITION	TOTAL REQUISITION	
R01	COUNTY ASSEMBLY	670,277,255.00	#REF!	-	#REF!	#REF!
R02	GOVERNOR	242,332,068.70	#REF!	#REF!	#REF!	#REF!
R03	TREASURY	536,792,661.75	#REF!	#REF!	#REF!	#REF!
R04	AGRICULTURE	311,995,285.76	#REF!	#REF!	#REF!	#REF!
R05	WATER	99,713,720.00	#REF!	#REF!	#REF!	#REF!
R06	EDUCATION	297,981,915.00	#REF!	#REF!	#REF!	#REF!
R07	HEALTH	1,472,138,640.40	#REF!	#REF!	#REF!	#REF!
R08	PLANNING	85,789,679.00	#REF!	#REF!	#REF!	#REF!
R09	PUBLIC SERVICE	585,378,364.08	#REF!	#REF!	#REF!	#REF!
R10	TRANSPORT	140,200,869.51	#REF!	#REF!	#REF!	#REF!
R11	CO-OPERATIVES	98,251,773.40	#REF!	#REF!	#REF!	#REF!
R12	CULTURE	103,702,564.55	#REF!	#REF!	#REF!	#REF!
R13	PUBLIC SERVICE BOARD	22,069,000.00	#REF!	#REF!	#REF!	#REF!
R14	TOWN ADMINISTRATION	40,200,785.00	#REF!	#REF!	#REF!	#REF!
	TOTALS	4,706,824,582.15	#REF!	163,743,719.95	#REF!	#REF!

MERU COUNTY GOVERNMENT RECURRENT DEPARTMENTAL REQUISITION SUMMARIES FOR THE MONTH OF NOVEMBER 2014						
CODE	DEPARTMENT	2014/15 FY				DEV. BUDGET BAL.
		DEVELOPMENT BUDGET	JUN-VOV REQUISITION	DEC. REQUISITION	TOTAL REQUISITION	
D01	COUNTY ASSEMBLY	112,000,000.00	#REF!	#REF!	#REF!	#REF!
D02	GOVERNOR	-	#REF!	#REF!	#REF!	#REF!
D03	TREASURY	148,309,208.00	#REF!	#REF!	#REF!	#REF!
D04	AGRICULTURE	189,414,953.00	#REF!	#REF!	#REF!	#REF!
D05	WATER	588,439,015.16	#REF!	#REF!	#REF!	#REF!
D06	EDUCATION	225,590,982.00	#REF!	#REF!	#REF!	#REF!
D07	HEALTH	359,499,640.00	#REF!	#REF!	#REF!	#REF!
D08	PLANNING	188,139,719.69	#REF!	#REF!	#REF!	#REF!
D09	PUBLIC SERVICE	101,717,830.00	#REF!	#REF!	#REF!	#REF!
D10	TRANSPORT	691,885,964.00	#REF!	#REF!	#REF!	#REF!
D11	CO-OPERATIVES	327,314,238.00	#REF!	#REF!	#REF!	#REF!
D12	CULTURE	186,623,609.00	#REF!	#REF!	#REF!	#REF!
D13	PUBLIC SERVICE BOARD	-	#REF!	#REF!	#REF!	#REF!
D14	TOWN ADMINISTRATION	10,000,000.00	#REF!	#REF!	#REF!	#REF!
	TOTALS	3,128,935,158.85	#REF!	#REF!	#REF!	#REF!

	GRAND TOTALS	7,835,759,741.00	#REF!	#REF!	#REF!	#REF!
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MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
COUNTY ASSEMBLY		
	APPROVED	
	PRINTED	SUPPLEMENTARY
	2015-2016	2015-2016
p 1.Legislation and Representation		
Compensation to Employees		
2110105 Basic Salaries -County Assembly members	130,539,477.00	130,539,477.00
2110200.Basic Wages-Temporary Employees	41,616,000.00	35,116,000.00
2710102.Gratuity -MCAs	38,159,754.95	26,360,072.00
2110325 Mileage allowance	35,229,184.00	35,229,184.00
Sub-Total	245,544,415.95	227,244,733.00
2210302 Travel Costs(airlines,bus,railway,etc)	1,500,000.00	1,500,000.00
2210303 Domestic Travel and Subsistence	17,460,233.00	33,199,027.00
2210499 Foreign Travel and Subs. -Other	5,000,000.00	5,000,000.00
2210502 Publishing and Printing	1,200,000.00	1,200,000.00
2210504 Advertising, Awareness and Publicity Campaigns	45,000,000.00	47,185,399.00
2210604 Hire of Transport	150,000.00	150,000.00
2210606 Hire of Equipment,Plant and Machinery	150,000.00	150,000.00
2210805 National Celebrations	50,000.00	50,000.00
2210799 Training Expenses	9,000,000.00	11,000,000.00
2211325 Hire of Offices	21,600,000.00	21,600,000.00
2640402 Functions and Celebrations	3,000,000.00	3,000,000.00
2810199.Budget Preparation Expenses	16,000,000.00	16,000,000.00
Sub-Total Current	120,110,233.00	140,034,426.00
		-
Total Recurrent Expenditure p.1	365,654,648.95	367,279,159.00
		-
p 2.legislative Oversight		
		-
Compensation to Employees		
2110312 Duty/Responsibility Allownce	16,260,000.00	16,260,000.00
2110329.Sitting Allowance	116,199,600.00	109,199,600.00
2211320 Adhoc Committee Allowance	2,000,000.00	2,030,530.00
Sub-Total	134,459,600.00	127,490,130.00
2210302 Domestic Traveland Subsistence	15,000,000.00	15,000,000.00
2210303.Daily subsistence allowance	5,000,000.00	8,000,000.00
2210505 Trade Shows and Exhibitions	13,140,000.00	13,200,663.00
2210802 Boards,Committees,Conferences and Seminars	53,594,510.00	59,635,010.00
Sub-Total	86,734,510.00	95,835,673.00
Total Recurrent Expenditure p.2	221,194,110.00	223,325,803.00
		-
	PRINTED	APPR SUPP
p3.general Administration,Planning and Support Services		

Compensation To Employees		
2110101. Basic Salaries-Permanent Staff	50,203,372.20	44,953,282.89
211301 House Allowance	27,195,600.00	27,195,600.00
2110320 Leave Allowance	3,031,065.69	1,281,155.00
2110323 Late Duty Allowance	2,000,000.00	1,000,000.00
2120101 Employer Contribution to NSSF	213,600.00	213,600.00
2120103 Employer Contribution to Staff Pension Scheme	9,867,068.73	9,867,068.73
2210901 Group Personal Insurance	1,593,163.00	1,593,163.00
2210910 Medical Insurance	21,462,325.00	21,462,325.00
Sub-Total	115,566,194.62	107,566,194.62
Use of goods and services		-
2210101.Electricity	500,000.00	700,000.00
2210102.Water	350,000.00	650,000.00
2210103.Gas Expenses	15,000.00	15,000.00
2210201 Telephone,Telex,Facsimile and mobile phone Services	15,000.00	15,000.00
2210202 Internet Connections	840,000.00	840,000.00
2210203 Courier and postal Services	13,250.00	13,250.00
2210299 Communication Supplies,-Other	1,100,000.00	1,100,000.00
2210302 Domestic Travel and Subsistence	18,571,840.00	18,571,840.00
2210503 Subscription to Newspapers,Magazines and Periodicals	650,000.00	650,000.00
2210504 Advertising	5,000,000.00	5,000,000.00
2210602 Payments of Rents and Rates-Residential	1,380,000.00	1,527,857.00
2210799 Training Expenses	2,000,000.00	2,000,000.00
2210899 Hospitality Supplies-Other	1,800,000.00	2,023,859.95
2210902 Building Insurance	1,064,345.00	1,064,345.00
2210904 Motor Vehicle Insurance	1,519,959.00	1,519,959.00
2211009 Education and Library Supplies	150,000.00	150,000.00
2211016 Purchase of Uniforms and Clothing-staff	650,000.00	650,000.00
2211101 General Office Supplies (papers, pencils, forms,	3,670,856.00	4,670,856.00
2211201 Refined Fuels and Lubricants for Transport	4,500,000.00	3,750,000.00
2211301 Bank Charges	120,000.00	120,000.00
2211305 Contracted Guards	3,734,400.00	3,451,520.00
2211306 Membership Fees,Dues and Subscription to proff Bodies	3,500,000.00	3,500,000.00
2211308 Legal Fees,Arbitration and Compensation Payments	500,000.00	500,000.00
2211323 Laundry Services	650,000.00	650,000.00
2211325 Hire of Offices	2,006,000.00	2,006,000.00
2220202 Maintenance of motor Vehicle	4,000,000.00	3,000,000.00
2220202 Maintenance of Office Furniture and Equipment	200,000.00	210,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000.00	2,700,000.00
3111009 Purchase of Office Furniture	1,000,000.00	4,000,000.00
4110403.Car loan & mortgage	25,000,000.00	25,000,000.00
3111111 purchase of ICT Networking and Communication Equipment	100,000.00	44,960.00
4130299.Payables from Previous F/y	3,601,378.44	3,851,378.44
Sub-Total	89,702,028.44	93,945,825.39
Total Recurrent Expenditure p.3		
Development		
3110299 Construction of Buildings-Assembly offices	50,000,000.00	50,000,000.00
4130299 Payables from Previous Year(CASH BALANCE)	64,069,920.61	64,069,920.61
Development expenditure	114,069,920.61	114,069,920.61
Total Expenditure p.3	203,771,949.05	208,015,746.00
		-
Total Compensation To Employees	495,570,210.57	462,301,057.62

		-
<i>Total Use of Goods and Services</i>	<i>296,546,771.44</i>	<i>329,815,924.39</i>
		-
<i>Total Recurrent Expenditure</i>	<i>792,116,982.01</i>	<i>792,116,982.01</i>
		-
<i>Total Development Expenditure</i>	<i>114,069,920.61</i>	<i>114,069,920.61</i>
		-
Grand Total	906,186,902.62	906,186,902.62

MERU COUNTY GOVERNMENT 2015/16 FY ESTIMATES OFFICE OF THE GOVERNOR		
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY 2015-2016
0702003560 P1 Administration, Management, Planning and Support of County affairs		
<i>Use of Goods and Services</i>		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000.00	1,500,000.00
2210202 Internet Connections	210,000.00	-
2210202 Internet Connections (County Internet & Intercom)	-	9,814,880.00
2210299 Communication,Supplies-others	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000.00	3,700,000.00
2210302 Accommodation - Domestic Travel	12,700,000.00	14,000,000.00
2210399 Domestic Travel and Subs. - Others	6,000,000.00	8,040,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000.00	3,000,000.00
2210402 Accommodation	3,500,000.00	2,000,000.00
2210403 Daily Subsistence Allowance	2,000,000.00	2,600,000.00
2210499 Foreign Travel and Subs.- Others	2,000,000.00	2,000,000.00
2210802 Boards, Committees, Conferences and Seminars	7,000,000.00	11,981,329.00
2210805 National Celebrations	3,000,000.00	3,200,000.00
2210899 Hospitality Supplies - other (	9,440,000.00	13,907,537.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000.00	2,793,112.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000.00	200,000.00
2211016 Purchase of Uniforms and Clothing - Staff	100,000.00	50,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,595,000.00	2,300,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	216,427.00	216,427.00
2211299 Fuel Oil and Lubricants - Othe	6,100,000.00	4,969,367.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	200,000.00
2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,000,000.00	32,516,117.00
2211310 Contracted Professional Services	-	-
2220101 Maintenance Expenses - Motor Vehicles	1,900,000.00	1,633,205.00
2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000.00	100,000.00
2220210 Maintenance of Computers, Software, and Networks	-	-
2220299 Routine Maintenance - Other As	200,000.00	200,000.00
3110701 Purchase of Motor Vehicles	6,200,000.00	7,500,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000.00	1,600,000.00
3111099 Purch. of Office Furn. & Gen.	6,900,000.00	7,100,000.00
2210106 Utilities, Supplies- Other (	1,000,000.00	500,000.00
2210904 Motor Vehicle Insurance	3,200,000.00	1,000,000.00
3111111 Purchase of ICT networking and Communications Equipment	-	-
3111112 Purchase of Software	-	-
4130299 Payables from Previous Financial Period - Other (Budget)s	16,295,632.00	3,864,392.00
		-
Sub Total	127,277,059.00	142,486,366.00
		-
P1.Recurrent Total	127,277,059.00	142,486,366.00
		-

	Approved Estimates	Suppl Budget
	2015-2016	2015-2016
0703003560 P2 Coordination and Supervisory Services		-
		-
<i>Use of Goods and Services</i>		-
2211306 Membership Fees - Intergovernmental Relations	28,500,000.00	28,500,000.00
2610101 Disaster Management	20,125,533.00	22,720,618.00
3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,100,000.00	3,000,000.00
3111403 Research	500,000.00	500,000.00
3111404 Research Allowance	500,000.00	500,000.00
		-
Sub Total	52,725,533.00	55,220,618.00
		-
P2.Recurrent Total	52,725,533.00	55,220,618.00
		-
0704003560 P3 Governors' Press		-
		-
<i>Use of Goods and Services</i>		-
2210299 Communication, Supplies -(Gov. Comm. Directorate)	18,288,030.00	17,288,030.00
2210502 Publishing and Printing Services	2,000,000.00	8,000,000.00
2210504 Advertising, Awareness and Publicity Campaigns	4,540,000.00	2,740,000.00
Sub Total	24,828,030.00	28,028,030.00
		-
P3.Recurrent Total	24,828,030.00	28,028,030.00
		-
P4. 0705003560 P4 Human Resouce Management		-
		-
<i>Compensation to Employees</i>		-
2110101 Basic Salaries - Civil Service	35,000,000.00	35,000,000.00
2110201 Contractual Employees	2,000,000.00	2,000,000.00
2110301 House Allowance	17,334,467.00	17,334,468.00
2110314 Transport Allowance	4,500,000.00	4,500,000.00
2110399 Personal Allowances paid - Oth	2,800,000.00	2,800,000.00
Sub Total	61,634,467.00	61,634,468.00
		-
<i>Use of Goods and Services</i>		-
2210799 Training Expenses - Other (Bud	#REF!	850,000.00
Sub Total	#REF!	850,000.00
		-
P4 Recurrent Total	#REF!	62,484,468.00
		-
Total Compensation To Employees	61,634,467.00	61,634,468.00
		-
Total Use of Goods and Services	#REF!	226,585,014.00
		-
Total Recurrent Expenditure	#REF!	288,219,482.00
		-
Total Development Expenditure	-	-
		-
Gross Expenditure.....Ksh	#REF!	288,219,482.00

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
COUNTY TREASURY		
	Approved Estimates	APPROVED SUPPLEMENTARY
	2015-2016	2015-2016
P1 : General Administration Planning and Support Services		
SP 1.1 Administration Services		
Compensation to employees		
2110101 Basic Salaries - Civil Service	84,104,768.00	102,139,690.67
2110201 Contractual Employees	37,199,000.00	47,233,923.10
2110202 Casual Labour - Others	36,045,788.00	42,080,710.67
2110301 House Allowance	31,088,000.00	43,157,845.33
2110314 Transport Allowance	4,152,000.00	6,519,527.67
2110320 Leave Allowance	4,980,704.00	6,348,231.67
2110399 Personal Allowances paid - Oth	5,052,000.00	6,419,527.67
2120399 Employer Contributions to Social Security Funds and Schemes	12,507,755.00	7,003,360.00
Sub-Total	215,130,015.00	260,902,816.76
Use of Goods and Services		
2210101 Electricity	29,000,000.00	11,500,000.00
2210102 Water and sewerage charges	3,000,000.00	1,200,000.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000.00	1,700,000.00
2210202 Internet Connections	500,000.00	500,000.00
2210299 Communication, Supplies - Othe	1,000,000.00	500,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	500,000.00
2210302 Accommodation - Domestic Travel	5,000,000.00	6,119,650.00
2210303 Daily Subsistence Allowance	2,300,000.00	3,800,000.00
2210399 Domestic Travel and Subs-others	5,000,000.00	6,485,800.00
2210499 Foreign Travel and Subs.- Others	1,500,000.00	-
2210502 Publishing and Printing Services	3,000,000.00	490,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00	300,000.00
2210504 Advertising, Awareness and Publicity Campaigns	2,101,667.00	1,201,667.00
2210505 Trade Shows and Exhibitions	#REF!	494,733.00
2210704 Hire of Training Facilities and Equipment	1,000,000.00	400,000.00
2210801 Training Expenses - Other (Budget)	7,000,000.00	6,110,300.00
2210809 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000.00	3,745,267.00
2210802 Boards, Committees, Conferences and Seminars	11,060,540.00	8,584,150.00
2210805 National Celebrations	822,834.00	429,498.00
2210899 Hospitality Supplies	9,200,000.00	10,596,264.71
2210904 Motor Vehicle Expenses (papers, pencils, forms, small office equipment)	8,000,000.00	8,453,323.00
2211016 Purchase of uniforms and clothing-staff	1,000,000.00	1,000,000.00
2211102 Supplies and Accessories for Computers and Printers	1,000,000.00	2,269,750.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000.00	1,200,000.00
2211310 Contracted Professional Services(Consultancy)	15,000,000.00	23,300,000.00
2211299 Fuel Oil and Lubricants - Othe	7,564,455.00	5,101,505.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	200,000.00
2220105 Routine Maintenance - Vehicles	5,231,000.00	3,130,895.00
2220202 Maintenance of Office Furniture and Equipment	300,000.00	300,000.00
2220210 Maintenance of Computers, Software, and Networks	2,121,000.00	300,000.00
2420599 Interest Payments on Guarantee-MCAs	59,000,000.00	26,047,677.97
2420599 Car Loan & Mortgage- Staff	-	60,000,000.00
3111001 Purchase of Office Furniture and Fittings	2,300,000.00	4,300,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	800,000.00	500,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	20,310,778.35	26,673,022.35
Sub-Total	#REF!	235,318,953.03
		-
Recurrent-Total	#REF!	528,221,769.36
		-

	Approved Estimates	Suppl Budget
	2015-2016	2015-2016
Development		-
2420399 Meru Investment Corporation	200,000,000.00	100,000,000.00
Meru Microfinance Corporation	-	30,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	#REF!	3,198,402.65
E	#REF!	133,198,402.65
		-
		-
P.1 Total	#REF!	661,420,172.01
P2: Public Finance Management		
SP 2.1 Resource Mobilization		
<i>Use of Goods and services</i>		
2211311 Contracted Technical Services	8,000,000.00	8,800,000.00
2211313 Security Operations	7,600,000.00	7,600,000.00
1420341 Revenue collection operating expenses	28,800,000.00	28,520,183.00
3110701 Purchase of Motor Vehicles	9,000,000.00	5,000,000.00
Sub-total	53,400,000.00	49,920,183.00
		-
SP 2.2 Budget Coordination and management		-
<i>Use of Goods and services</i>		-
2810199 Budget Reserves - budget making process	6,000,000.00	14,200,000.00
2810199 Budget Reserves -(Public participation)	6,500,000.00	2,603,680.00
2640499 Capacity building on budget making process (Budget & Economic Forum)	15,000,000.00	12,144,400.00
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000.00	550,000.00
Sub-Total	28,500,000.00	29,498,080.00
		-
p.1 Total	81,900,000.00	79,418,263.00
Total Compensation To Employees	215,130,015.00	260,902,816.76
Total Use of Goods and Services	#REF!	314,737,216.03
Total Recurrent Expenditure	#REF!	575,640,032.79
Total Development Expenditure	#REF!	133,198,402.65
Gross Expenditure..... KShs.	#REF!	708,838,435.44

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
AGRICULTURE, FISHERY & LIVESTOCK		
	PRINTED	APPROVED SUPPLEMENTARY
	2015-2016	2015-2016
P1. Administration, Planning and Support Services		
Compensation to Employees		
2110101 Basic Salaries - Civil Service	152,140,695.00	152,140,695.00
2110202 Casual labour-others	426,000.00	426,000.00
2110301 House Allowance	32,281,047.00	32,281,047.00
2110314 Transport Allowance	27,633,515.00	27,633,515.00
2110399 Personal Allowances paid - Oth	6,433,200.00	6,433,200.00
2120103 Employer Contribution to Staff Pensions Scheme	634,116.00	634,116.00
Sub Total	219,548,573.00	219,548,573.00
Use of Goods and Services		-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000.00	2,000,000.00
2210101 Electricity	6,500,000.00	1,308,417.00
2210102 Water and sewerage charges	1,000,000.00	349,690.00
2210202 Internet Connections	900,000.00	400,000.00
2210203 Courier and Postal Services	500,000.00	200,000.00
2210299 Communication, Supplies - Othe	1,000,000.00	300,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000.00	2,300,000.00
2210302 Accommodation - Domestic Travel	5,200,000.00	5,700,000.00
2210303 Daily Subsistence Allowance	5,200,000.00	4,700,000.00
2210399 Domestic Travel and Subs. - Others	1,752,000.00	1,752,000.00
2210499 Foreign Travel and Subs.- Others	2,000,000.00	853,440.00
2210502 Publishing and Printing Services	1,500,000.00	500,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,200,000.00	300,000.00
2210504 Advertising, Awareness and Publicity Campaigns	10,600,000.00	10,300,000.00
2210505 Trade Shows and Exhibitions	2,500,000.00	2,400,000.00
2210700 Training Expenses	-	3,600,000.00
2210701 Remuneration of Instructors and Contract Based Training Services	50,000.00	50,000.00
2210703 Production and Printing of Training Materials	-	-
2210704 Hire of Training Facilities and Equipment	300,000.00	279,400.00
2210705 Field Training Attachments	200,000.00	100,000.00
2210708 Trainer Allowance	400,000.00	300,000.00
2210710 Accommodation Allowance	1,000,000.00	700,250.00
2210712 Trainee Allowance	2,200,000.00	2,200,000.00
2210799 Training expenses	7,960,000.00	9,455,797.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,100,000.00	2,369,239.00
2210802 Boards, Committees, Conferences and Seminars	4,400,000.00	3,778,070.00
2210805 National Celebrations	800,000.00	800,000.00
2210809 Board Allowance	600,000.00	-
2210899 Hospitality Supplies - other (	3,100,000.00	2,420,343.00
2210904 Motor Vehicle Insurance	200,000.00	200,000.00

2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000.00	2,500,000.00
2211102 Supplies and Accessories for Computers and Printers	1,400,000.00	1,030,314.21
2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000.00	800,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	-
2211305 Contracted Guards and Cleaning Services	1,100,000.00	600,000.00
2211399 Other Operating Expenses	800,000.00	300,000.00
2211299 Fuel Oil and Lubricants - Othe	8,500,000.00	5,494,258.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,500,000.00	7,714,606.00
3110901 Purchases of institutional furniture and fittings	300,000.00	300,000.00
3111001 Purchases of household and tinstitutional appliances	100,000.00	100,000.00
3111055 Purchases of photocopiers	500,000.00	380,000.00
2211015 Food and rations	100,000.00	-
3111001 Purchase of Office Furniture and Fittings	1,200,000.00	1,200,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000.00	2,400,000.00
2220201 Maintainance of furniture and equipments	60,000.00	60,000.00
2220205 maintenance of buildings and stations-non residential	650,000.00	54,200.00
31103022 Refurbishment of non-residential buildings	100,000.00	25,400.00
2211319 Purchase of fertilizer	1,000,000.00	411,000.00
4130299 Payable from previous financial Period - Other (Budget)s	9,029,645.00	5,652,157.70
Sub Total	109,301,645.00	88,088,581.91
P1 Recurrent Total	328,850,218.00	307,637,154.91
		-
	PRINTED	APPROVED SUPPLEMENTARY
	2015-2016	2015-2016
Development		
4130299 Payable from previous financial Period - Other (Budget)s	#REF!	17,964,010.30
		-
Sub Total	#REF!	17,964,010.30
		-
P1.Development Total	#REF!	17,964,010.30
		-
P1 Total	#REF!	325,601,165.21
		-
P2. Agriculture development		-
Use of Goods and Services		-
2211004 Fungicides, Insecticides and Sprays	108,700.00	108,700.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000.00	200,000.00
2211005 Chemicals and industrial gases	200,000.00	200,000.00
2211016 Purchase of Uniforms and Clothing - Staff	33,000.00	33,000.00
2211021 Purchases of bedding and linen	283,790.00	283,790.00
Sub Total	825,490.00	825,490.00
		-
P2.Recurrent Total	825,490.00	825,490.00
		-
Development		-
2211023 Supplies for Production (WARD PROJECTS)	45,000,000.00	45,000,000.00
2211007 Agricultural Materials, Supplies and Small Equipment	37,647,178.00	27,303,864.85

3110504Other infrastructure and civil works	32,995,398.00	15,795,398.00
P2 Development Total	115,642,576.00	88,099,262.85
P2.Total	116,468,066.00	91,924,752.85
P3. Aquaculture Development		
Development		
2211007Agricultural materials,supplies and small equipment	16,253,475.00	9,053,475.00
Sub Total	16,253,475.00	9,053,475.00
P4. Livestock Management		
Development		
3110504 Other infrastructure and civi works (construction of 4 regional livestock diseases	7,779,680.00	6,779,680.00
3111299 Purchases of Animals and Breeding stock county livestock disease diagnostic lab .unit	15,473,786.00	11,273,786.00
Sub Total	23,253,466.00	18,053,466.00
P5. Animal disease management		
Development		
2211003 Veterinarian Supplies and Materials	20,253,466.00	17,253,466.00
3111299Rehabilitation and Renovation-county livestock Disease Diagnostic Lab.unit	5,000,000.00	1,000,000.00
Sub Total	25,253,466.00	18,253,466.00
P6. County Owned Enterprise (ATC and AMS)		
Development		
2211007Agricultural Materials,supplies and small equipments	9,644,393.00	9,644,393.00
3110599Other infrastructure and civil works	3,609,072.00	16,149,072.00
Sub Total	13,253,465.00	25,793,465.00
Total Compensention To Employees	219,548,573.00	219,548,573.00
Total Use of Goods and Services	110,127,135.00	88,914,071.91
Total Recurrent Expenditure	329,675,708.00	308,462,644.91
Total Development Expenditure	#REF!	177,217,145.15
Gross Expenditure..... KShs.	#REF!	485,679,790.06

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
WATER, ENVIRONMENT & NATURAL RESOURCES		
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
	2015-2016	2015-2016
PI. Administration risk assesment and field services		
<i>Compensation to Employees</i>		
2110101 Basic Salaries - Civil Service	48,589,615.50	48,589,615.50
2110301 House Allowance	10,143,000.00	10,143,000.00
2110314 Transport Allowance	6,277,500.00	6,277,500.00
2110399 Personal Allowances paid - Oth	1,529,656.50	1,529,656.50
Sub Total	66,539,772.00	66,539,772.00
<i>Use of Goods and Services</i>		
2210106 Utilities, Supplies- Other (	321,000.00	277,729.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	282,000.00	442,000.00
2210202 Internet Connections	50,000.00	18,000.00
2210299 Communication, Supplies - Othe	170,000.00	430,000.00
2210203 Courier and Postal Services	10,000.00	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000.00	-
2210302 Accommodation - Domestic Travel	7,657,930.00	8,274,569.54
2210499 Foreign Travel and Subs.- Others	2,642,070.00	2,642,070.00
2210502 Publishing and Printing Services	200,000.00	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000.00	30,800.00
2210504 Advertising, Awareness and Publicity Campaigns	4,000,000.00	3,759,800.00
2210505 Trade Shows and Exhibitions	50,000.00	30,000.00
2210606 Hire of Equipment, Plant and Machinery	600,000.00	522,000.00
2210799 Training Expenses - Other (Bud	1,034,800.00	920,175.00
2210802 Boards, Committees, Conferences and Seminars	1,500,000.00	1,375,525.00
2210805 National Celebrations	19,000.00	30,000.00
2210899 Hospitality Supplies - other (	1,500,000.00	1,795,992.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000.00	150,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	230,000.00	267,552.00
2211199 Office and General Supplies -	362,650.00	341,700.00
2211299 Fuel Oil and Lubricants - Othe	5,000,000.00	2,564,419.00
2220101 Maintenance Expenses - Motor Vehicles	8,500,000.00	6,395,315.00
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000.00	-
2220202 Maintenance of Office Furniture and Equipment	150,000.00	-
2220210 Maintenance of Computers, Software, and Networks	100,000.00	-
2211305 Contracted Guards and Cleaning Services	50,000.00	9,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	-
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	30,000.00	23,600.00
2211310 Contracted Professional Services	100,000.00	-
2211399 Other Operating Expenses - Oth	2,100,000.00	2,298,932.40
3111002 Purchase of Computers, Printers and other IT Equipment	100,000.00	20,000.00
3111009 Purchase of other Office Equipment	50,000.00	-
2210904 Motor Vehicle Insurance	-	400,000.00

2211016 Purchase of Uniforms and Clothing - Staff	530,000.00	626,040.00
4130299 Payables from Previous Financial Period - Other (Budget)s	6,657,476.51	4,037,623.00
Sub Total	44,316,926.51	37,682,841.94
		-
P1.Recurrent Total	110,856,698.51	104,222,613.94
		-
Development		-
4130299 Payables from Previous Financial Period	54,158,294.00	32,287,704.67
P1.Total Development	54,158,294.00	32,287,704.67
P.1 Total	165,014,992.51	136,510,318.61
		-
	PRINTED	APPROVED SUPPLEMENTARY
P2. Water resources management		-
		-
Development		-
3110602 Overhaul of Water Supplies and Sewerage (WARD PROJECTS)	90,000,000.00	90,000,000.00
3110701 Purchase of Motor Vehicles	46,100,000.00	46,100,000.00
3110705 Purchase of Trucks and Trailers	-	-
P2.Development Total	136,100,000.00	136,100,000.00
P3. Irrigation and drainage infrastructure		
Development		
3110599 Drilling of boreholes, buying of pipes and related infrastructure	184,000,000.00	120,000,000.00
3110599 Supply of survey equipments		19,000,000.00
2820199 Capital Transfer - Other (rain water harvesting tanks)	-	20,000,000.00
3110602 Overhaul of Water Supplies and Sewerage	170,400,000.00	99,400,000.00
3110604 Overhaul of Other Infrastructure and Civil Works	#REF!	87,000,000.00
3111114 Purchase of Survey Equipment	1,500,000.00	1,500,000.00
P3.Development Total	#REF!	346,900,000.00
		-
P4. Enviromental management and protection		-
		-
Development		
3110500 Construction and Civil Works		-
3110504 Development of dump site	9,000,000.00	9,000,000.00
3111305 Purchase of tree seeds and seedlings and town Beautification	-	-
3110504 Construction of receptacles	1,000,000.00	1,000,000.00
P4.Development Total	10,000,000.00	10,000,000.00
		-
P5. Alternative energy technologies		-
		-
Development		-
3111401 Pre-feasibility, Feasibility and Appraisal Studies for water and forest resources	4,000,000.00	4,000,000.00
3111402 Engineering and Design Plans for water and irrigation projects	4,000,000.00	4,000,000.00
P5.Development Total	8,000,000.00	8,000,000.00
Total Compensation To Employees	66,539,772.00	66,539,772.00
Total Use of Goods and Services	44,316,926.51	37,682,841.94

<i>Total Recurrent Expenditure</i>	<i>110,856,698.51</i>	<i>104,222,613.94</i>
<i>Total Development Expenditure</i>	<i>#REF!</i>	<i>533,287,704.67</i>
<i>Gross Expenditure..... KShs.</i>	<i>#REF!</i>	<i>637,510,318.61</i>

MERU COUNTY 2015-2016 FINANCIAL YEAR REVISED BUDGET SUMMERIES

1. Expenditure

	DEPARTMENT	Compensation to Employees	
		PRINTED	APPROVED SUPPLEMENTARY
1	COUNTY ASSEMBLY	495,570,210.57	462,301,057.62
2	OFFICE OF THE GOVERNOR	61,634,467.00	61,634,467.00
3	COUNTY TREASURY	215,130,015.00	260,902,816.76
4	AGRICULTURE	219,548,573.00	219,548,573.00
5	ENVIRONMENT, WATER & NATURAL RESOURCES	66,539,772.00	66,539,772.00
6	EDUCATION	258,643,760.00	258,643,760.00
7	COUNTY HEALTH	1,246,931,857.00	1,395,634,572.33
8	LANDS, PLANNING & HOUSING	51,862,988.80	56,862,988.80
9	PUBLIC SERVICE & ADMINISTRATION	310,475,694.13	338,835,694.43
10	INFRASTRUCTURE & TRANSPORT	59,959,080.00	63,659,080.00
11	CO-OPERATIVES, TOURISM & ENTERPRISE DEV.	41,000,000.00	41,000,000.00
12	GENDER, CULTURE & SOCIAL SERVICES	27,422,390.00	29,422,390.00
13	PUBLIC SERVICE BOARD	-	-
14	TOWN MANAGEMENT & ADMINISTRATION	100,000.00	-
Sub Total		3,054,818,807.50	3,254,985,171.95
	DEPARTMENT	Use of Goods and Services	
		PRINTED	APPROVED SUPPLEMENTARY
1	COUNTY ASSEMBLY	296,546,771.44	329,815,924.39
2	OFFICE OF THE GOVERNOR	#REF!	226,585,014.00
3	COUNTY TREASURY	#REF!	314,737,216.03
4	AGRICULTURE	110,127,135.00	88,914,071.91
5	ENVIRONMENT, WATER & NATURAL RESOURCES	44,316,926.51	37,682,841.94
6	EDUCATION	208,311,507.77	200,769,094.62
7	COUNTY HEALTH	373,257,639.10	434,693,274.15
8	LANDS, PLANNING & HOUSING	43,792,811.90	41,138,760.00
9	PUBLIC SERVICE & ADMINISTRATION	#REF!	312,168,948.79
10	INFRASTRUCTURE & TRANSPORT	44,386,938.22	34,484,203.56
11	CO-OPERATIVES, TOURISM & ENTERPRISE DEV.	46,597,301.41	38,274,768.41
12	GENDER, CULTURE & SOCIAL SERVICES	31,747,936.62	30,207,255.00
13	PUBLIC SERVICE BOARD	14,617,589.14	18,185,468.00
14	TOWN MANAGEMENT & ADMINISTRATION	24,430,085.00	34,507,349.58
Sub Total		#REF!	2,142,164,190.38
	DEPARTMENT	Expenditures for Capital & Non-Financial Assets	
		PRINTED	APPROVED SUPPLEMENTARY
1	COUNTY ASSEMBLY	114,069,920.61	114,069,920.61
2	OFFICE OF THE GOVERNOR	-	-
3	COUNTY TREASURY	#REF!	133,198,402.65
4	AGRICULTURE	#REF!	177,217,145.15
5	ENVIRONMENT, WATER & NATURAL RESOURCES	#REF!	533,287,704.67
6	EDUCATION	244,280,910.27	143,347,174.00
7	COUNTY HEALTH	#REF!	339,193,953.99
8	LANDS, PLANNING & HOUSING	#REF!	122,506,201.47
9	PUBLIC SERVICE & ADMINISTRATION	9,948,627.03	24,601,662.24
10	INFRASTRUCTURE & TRANSPORT	858,589,492.05	804,411,411.00
11	CO-OPERATIVES, TOURISM & ENTERPRISE DEV.	#REF!	270,099,038.11
12	GENDER, CULTURE & SOCIAL SERVICES	211,436,439.71	161,434,907.00
13	PUBLIC SERVICE BOARD	-	-
14	TOWN MANAGEMENT & ADMINISTRATION	2,500,000.00	2,500,000.00
Sub Total		#REF!	2,825,867,520.89
GRAND TOTALS		#REF!	8,223,016,883.22

MERU COUNTY 2015-2016 FINANCIAL YEAR REVISED BUDGET SUMMERIES

2. Revenue

15-2016 FY Revised Revenue Projectio

	<i>PRINTED</i>		
1	EQUITABLE SHARE	6,493,602,784.00	6,493,602,784.00
2	CONDITIONAL FUNDING FOR LEVEL 5 HOSP.	244,318,286.00	244,318,286.00
3	DANIDA FACILITY IMPROVEMENT FUND	20,590,000.00	20,590,000.00
4	FUEL LEVY FUND	82,490,349.00	82,490,349.00
5	COUNTY OWN REVENUE	817,928,083.00	435,273,355.17
6	HOSPITAL FIF	160,000,000.00	160,000,000.00
7	USER FOREGONE FEES	-	60,000,000.00
8	ALCOHOL BOARD	20,000,000.00	-
9	AGRICULTURE REFUNF FROM NATIONAL GOVERNMENT	-	61,029,952.60
10	ROLL OVER 2014/15	656,220,592.13	665,712,156.45
	TOTAL	8,495,150,094.13	8,223,016,883.22
	NET FINANCING		

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
EDUCATION		
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
		2015-2016
P1. Administration, Planning and Support Services		
<i>Compensation to employees</i>		
2110101 Basic Salaries - Civil Service	229,400,417.00	229,400,417.00
2110301 House Allowance	7,506,450.00	7,506,450.00
2110314 Transport Allowance	18,198,200.00	18,198,200.00
2110399 Personal Allowances paid - Other	2,168,969.00	2,168,969.00
2120103 Employer Contribution to Staff Pensions Scheme	1,369,724.00	1,369,724.00
Sub Total	258,643,760.00	258,643,760.00
		-
<i>Use of Goods and Services</i>		-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000.00	450,000.00
2210203 Courier and Postal Services	50,000.00	10,000.00
2210301 Travel Costs (air, bus, railway, mileage allowances, etc.)	1,000,000.00	100,000.00
2210302 Accommodation - Domestic Travel	550,000.00	300,000.00
2210303 Daily Subsistence Allowance	3,992,000.00	4,992,000.00
2210399 Domestic Travel and Subs. - Others	1,097,000.00	1,497,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	1,771,600.00	1,771,600.00
2210499 Foreign Travel and Subs.- Others	250,000.00	125,000.00
2210502 Publishing and Printing Services	300,000.00	-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	50,000.00
2210504 Advertising, Awareness and Publicity Campaigns	150,000.00	150,000.00
2210701 Travel Allowance	800,000.00	50,000.00
2210703 Production and printing of training services	-	1,000,000.00
2210704 Hire of training facilities and equipment	350,000.00	50,000.00
2210799 Training Expenses - Other (Bud	350,000.00	50,000.00
2211009 Education and Library Supplies	4,500,000.00	4,000,000.00
2211031 Specialised Materials	150,000.00	100,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	50,000.00
2210802 Boards, Committees, Conferences and Seminars	1,357,684.00	1,164,330.85
2210805 National Celebrations	6,000,000.00	7,143,692.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000.00
2211102 Supplies and Accessories for Computers and Printers	300,000.00	300,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000.00	200,000.00
2211399 Other Operating Expenses - Oth	200,000.00	200,000.00
2211199 Office and General Supplies -	-	1,000,000.00
2211203 Fuel Oil and Lubricants - Othe	100,000.00	100,000.00
2211310 Contracted Professional Services(Consultancy)	1,400,000.00	900,000.00
2220101 Maintenance Expenses - Motor Vehicles	500,000.00	-
	750,000.00	864,468.00

2220202 Maintenance of Office Furniture and Equipment	100,000.00	94,022.00
2220210 Maintenance of Computers, Software, and Networks	150,000.00	50,000.00
3110202 Maintenance of Non-Residential Buildings (offices, schools, hospitals, etc..)	150,000.00	2,650,000.00
3110701 Purchase of Motor Vehicles and Communications Equipment	4,500,000.00	4,900,000.00
Equipment	200,000.00	295,000.00
3111403 Research	-	-
2210799 Capitation of YP trainees /BOG instructors under grant	16,500,000.00	9,580,820.00
3120109 Purchase of Educational Aids and Related Equipment	394,900.00	394,900.00
ECDE	5,000,000.00	6,550,000.00
3111401 Assessment/Evaluation for Standards	100,000.00	-
2210799 Mentorship Program	4,000,000.00	-
2211009 Education and Library Supplies	3,200,000.00	976,731.77
2210904 Motor Vehicle Insurance	500,000.00	158,269.00
2640104 Scholarships and other Educational Benefits -BURSARIES (WARD PROJECTS)	140,605,100.00	142,008,123.00
3110202 Development of Kimeru Dictionary	-	-
4130299 Payables from Previous Financial Period	5,693,223.77	5,493,138.00
Sub Total	208,311,507.77	200,769,094.62
		-
PI.Total Recurrent	466,955,267.77	454,412,854.62
		-
	PRINTED	APPROVED SUPPLEMENTARY
Development		-
4130299 Payables from Previous Financial Period	99,080,910.27	102,017,174.00
PI.Total Development	99,080,910.27	102,017,174.00
P.1 Total	566,036,178.04	556,430,028.62
		-
Development		-
P2. Basic Education		-
3110202 ECDE Classrooms Construction (WARD PROJECTS)	108,000,000.00	32,300,000.00
3111109 Purchase of Educational Aids and Related Equipment	2,000,000.00	2,000,000.00
P2. Development Total	110,000,000.00	34,300,000.00
		-
		-
P3. Technical and Vocation Education and Training		-
Development		-
3110202 Construction of Polytechnics Workshops/Hostels	29,000,000.00	1,500,000.00
3111109 Purchase of Educational Aids and Related Equipment for Polytechnics	6,200,000.00	5,530,000.00
P3.Development Total	35,200,000.00	7,030,000.00
		-
P4. Quality Assurance and Standards		-
3110202 Development of Kimeru Dictionary	-	-
P4.Development Total	-	-
		-
Total Compensation To Employees	258,643,760.00	258,643,760.00
		-
Total Use of Goods and Services	208,311,507.77	200,769,094.62

<i>Total Recurrent Expenditure</i>	<i>466,955,267.77</i>	<i>459,412,854.62</i>
<i>Total Development Expenditure</i>	<i>244,280,910.27</i>	<i>143,347,174.00</i>
<i>Gross Expenditure..... KShs.</i>	<i>711,236,178.04</i>	<i>602,760,028.62</i>

MERU COUNTY GOVERNMENT 2015-2016 FY EXPENDITURE ESTIMATES DEPARTMENTAL SUMMARIES				
DEPARTMENT	COMPENSATION TO EMPLOYEES	USE OF GOODS & SERVICES	DEVELOPMENT	2015/16 BUDEGT
3561 COUNTY ASSEMBLY	470,570,527.62	279,442,047.87	104,069,920.61	854,082,496.10
3562 GOVERNOR	61,634,468.00	226,585,014.00	-	288,219,482.00
3563 TREASURY	260,902,816.76	314,737,216.03	133,198,402.65	708,838,435.44
3564 AGRICULTURE	219,548,573.00	88,914,071.91	177,217,145.15	485,679,790.06
3565 WATER	66,539,772.00	37,682,841.94	533,287,704.67	637,510,318.61
3566 EDUCATION	258,643,760.00	200,769,094.62	143,347,174.00	602,760,028.62
3567 HEALTH	1,395,634,572.33	434,693,274.15	339,193,953.99	2,169,521,800.47
3568 PLANNING	56,862,988.80	41,138,760.00	122,506,201.47	220,507,950.27
3569 PUBLIC SERVICE	338,835,694.43	312,168,948.79	24,601,662.24	675,606,305.46
3570 TRANSPORT	63,659,080.00	34,484,203.56	804,411,411.00	902,554,694.56
3571 CO-OPERATIVES	41,000,000.00	38,274,768.41	270,099,038.11	349,373,806.52
3572 CULTURE	29,422,390.00	30,207,255.00	161,434,907.00	221,064,552.00
3573 PUBLIC SERVICE BOARD	-	18,185,468.00	-	18,185,468.00
3574 TOWN ADMINISTRATION	-	34,507,349.58	2,500,000.00	37,007,349.58
TOTALS BUDGET	3,263,254,642.95	2,091,790,313.86	2,815,867,520.89	8,170,912,477.70
% Ratio	40%	26%	34%	100%
5,355,044,956.81				
MERU COUNTY GOVERNMENT PROJECTED REVENUE ESTIMATES FOR 2015 - 2016 FINANCIAL YEAR				
				2015 - 2016
1	EQUITABLE SHARE			6,493,602,784.00
2	CONDITIONAL FUNDING FOR LEVEL 5 HOSP.			244,318,286.00
3	DANIDA FACILITY IMPROVEMENT FUND			20,590,000.00
4	FUEL LEVY FUND			82,490,349.00
5	COUNTY OWN REVENUE			435,273,355.17
6	HOSPITAL FIF			160,000,000.00
7	USER FOREGONE FEES			60,000,000.00
8	ALCOHOL BOARD			-
9	AGRICULTURE REFUNF FROM NATIONAL GOVERNMENT			61,029,952.60
10	ROLL OVER 2014/15			665,712,156.45
	TOTAL			8,223,016,883.22
				-52,104,405.52

MERU COUNTY GOVERNMENT**2015/16 FY ESTIMATES****HEALTH**

	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
	2015-2016	2015-2016
P1. Administration,planning and support		
<i>Compensation to employees</i>		
2110100 Basic Salaries - Permanent Employees	612,154,072.00	757,607,232.00
2110301 House Allowance	99,189,375.00	132,118,381.33
2110314 Transport Allowance	82,309,899.00	89,086,004.00
2110322 Health risk allowance	47,885,380.00	31,921,736.67
2110320 Leave Allowance	9,099,107.00	6,064,226.33
2211020 Uniform and Clothing Allowances	1,100,000.00	100,000.00
2110309 Special Duty Allowance	2,211,096.00	1,474,064.00
2110318 Non- Practicing Allowance	22,188,600.00	18,188,600.00
2110315 Extraneous Allowance	340,309,426.00	338,309,426.00
2110335 Emergency Call Allowance	29,160,000.00	19,440,000.00
2710102 Gratuity	1,324,902.00	1,324,902.00
Sub Total	1,246,931,857.00	1,395,634,572.33
<i>Use of Goods and Services</i>		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000.00	1,061,994.00
2210101 Electricity	4,000,000.00	4,622,860.00
2210102 Water and sewerage charges	3,900,000.00	1,390,645.00
2210299 Communication, Supplies - Othe	1,500,000.00	-
2210403 Daily Subsistence Allowance	500,000.00	-
2210499 Foreign Travel and Subs.- Others	1,500,000.00	483,635.00
2210302 Accomodation-Domestic Travel	5,000,000.00	4,836,300.00
2210502 Publishing and Printing Services	2,500,000.00	1,257,741.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	50,000.00
2210504 Advertising, Awareness and Publicity Campaigns(health promotion campaigns)	7,000,000.00	5,824,744.00
2210704 Hire of Training Facilities and Equipment	500,000.00	50,000.00
2210716 Human Resource Reforms	1,700,000.00	939,500.40
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks, Committees, Conferences and Seminars)health facility)	4,000,000.00	4,077,120.00
2210805 National Celebrations	873,860.00	933,860.00
2210899 Hospitality Supplies - other (	1,500,000.00	1,762,000.00
2211102 Supplies and Accessories for Computers and Printers	200,000.00	200,000.00
2211299 Fuel Oil and Lubricants - Othe	5,500,000.00	903,199.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	100,000.00
2210303 Daily Subsistence Allowance	4,500,000.00	4,679,750.00
2210399 Domestic Travel and Subs. - Others	2,800,000.00	2,924,700.00
2210799 Training Expenses - Other (Bud	1,000,000.00	1,083,600.00
2210904 Motor Vehicle Insurance	3,000,000.00	1,375,645.00

3111001 Purchase of Office Furniture and Fittings (new dispensaries equipment)	4,500,000.00	4,500,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,060,000.00	1,173,070.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	300,000.00
2211199 Office and General Supplies -	2,250,000.00	2,000,000.00
2220105 Routine Maintenance-Vehicles	5,000,000.00	5,406,800.00
2220210 Maintenance of Computers, Software, and Networks	809,940.00	799,300.00
2630203 Capital Grants to Other levels of government		-
4130299 Payables from Previous Financial Period -	12,312,327.10	12,262,740.00
Sub Total	86,106,127.10	69,980,611.40
P1.Recurrent Total	1,333,037,984.10	1,465,615,183.73
P1. Development		
4130299 Payables from Previous Financial Period -	#REF!	32,763,111.19
2640499 Other current transfers (WARD PROJECTS)	45,000,000.00	45,000,000.00
		-
Sub Total	#REF!	77,763,111.19
P. 1 Total Development	#REF!	77,763,111.19
P.1 Total	#REF!	1,543,378,294.92
	PRINTED	APPROVED SUPPLEMENTARY
P2. Curative Health Care		-
Use of Goods and Services		-
2210106 Utilities, Supplies- Other (	6,000,000.00	4,504,006.00
2210007 Intensive Pharmaceutical Products for Level 2 to 5 Facilities	15,000,000.00	15,000,000.00
2211002 Dressings and Other Non-Pharmaceutical Medical Items	85,119,153.00	112,338,683.00
2211005 Chemicals and Industrial Gases	20,000,000.00	25,536,743.00
2211008 Laboratory Materials, Supplies and Small Equipment	4,500,000.00	2,500,000.00
2211328 Counselling Services	9,800,000.00	6,400,000.00
2211015 Food and Rations	-	-
2211019 Purchase of Uniforms and Clothing - Patients	18,514,359.00	22,640,683.00
2211021 Purchase of hospital beddings and linen	1,148,000.00	-
2211008 Purchase of X-Rays Supplies	500,000.00	-
2210008 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000.00	2,118,318.00
2220203 Maintenance of Medical and Dental Equipment		500,000.00
2220210 Maintenance of Computers, Software, and Networks	2,500,000.00	500,000.00
2640599 Other Capital Grants and Transfers(User foregone fees)	700,000.00	500,000.00
2630203 Capital Grants to Other levels of government		60,000,000.00
3111111 Data Acquisition, Transmission, Analysis and Reporting (EMR for Decision Making)	109,000,000.00	109,000,000.00
	3,120,000.00	100,000.00
P.2 Sub total	277,901,512.00	361,638,433.00
P.2 Recurrent Total	277,901,512.00	361,638,433.00

Development		
3111109 Purchase of Educational Aids and Related Equipment	500,000.00	500,000.00
3110299 Construction of Theatres, Wards, X-Ray Rooms at Level 4 Facilities Buildings	15,500,000.00	25,499,800.00
3110399 Refurbishment of Level 2 to 4 County Health Facilities	10,000,000.00	-
3110704 Purchase of Bicycles for CHVs and Motorcycles for PHOs coverage	300,000.00	-
3111002 Automation of 14 Level - 4 Sub-County Hospitals	10,000,000.00	10,000,000.00
3111010 Purchase of Weighing Scales for new Dispensaries	11,000,000.00	130,000.00
3111011 Purchase of Medical & Dental Equipment (Level 2 to 4 Facilities)	500,000.00	-
3111107 Purchase of Laboratory Equipment (Level 3 &4 Facilities)	7,000,000.00	6,000,000.00
3111109 Purchase of Standby Generators for Level 3 Facilities	9,000,000.00	9,000,000.00
2640499 Purchase of Standby Generators for Level 2 & 3 Facilities)	10,000,000.00	400,000.00
2640499 Purchase of Standby Generators for Level 2 & 3 Facilities)	20,590,000.00	22,374,946.80
1330404 Hospital FIF	52,207,810.00	52,207,810.00
2630203 Capital Grants to Other levels of government	135,318,286.00	135,318,286.00
P2. Development Total	281,916,096.00	261,430,842.80
		-
P.2 Total	559,817,608.00	623,069,275.80
P3. Preventive and Promotive Health Care		
2210504 Advertising, Awareness and Publicity Campaigns(health promotion campaigns)	4,000,000.00	3,074,229.75
3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000.00	-
2211004 Fungicides, Insecticides and Sprays	1,250,000.00	-
3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000.00	-
Sub Total	9,250,000.00	3,074,229.75
		-
P.3 Total	9,250,000.00	3,074,229.75
Total Compensation To Employees	1,246,931,857.00	1,395,634,572.33
Total Use of Goods and Services	373,257,639.10	434,693,274.15
Total Recurrent Expenditure	1,620,189,496.10	1,830,327,846.48
Total Development Expenditure	#REF!	339,193,953.99
Gross Expenditure.....Kshs	#REF!	2,169,521,800.47

APPROPRIATION BILL, 2015 SCHEDULE ON VOTES (As a charge to the County Revenue Fund)						
VOTE	DESCRIPTION	TOTAL VOTE	Current Payments		Payments for Capital & Non-Financial Assets	
			Compensation of Employees	Goods and Services		
1	COUNTY ASSEMBLY	906,186,902.62	495,570,210.57	296,546,771.44	114,069,920.61	
2	GOVERNOR	#REF!	#REF!	#REF!	-	
3	TREASURY	#REF!	215,130,015.00	#REF!	#REF!	
4	AGRICULTURE	#REF!	#REF!	#REF!	#REF!	
5	WATER	#REF!	#REF!	#REF!	#REF!	
6	EDUCATION	#REF!	#REF!	#REF!	#REF!	
7	HEALTH	#REF!	#REF!	#REF!	#REF!	
8	PLANNING	#REF!	#REF!	#REF!	#REF!	
9	PUBLIC SERVICE	#REF!	310,475,694.13	#REF!	9,948,627.03	
10	TRANSPORT	#REF!	#REF!	#REF!	#REF!	
11	CO-OPERATIVES	#REF!	#REF!	#REF!	#REF!	
12	CULTURE	270,606,766.33	27,422,390.00	31,747,936.62	211,436,439.71	
13	PUBLIC SERVICE BOARD	#REF!	#REF!	#REF!	#REF!	
14	TOWN ADMINISTRATION	#REF!	#REF!	#REF!	#REF!	
	Total	#REF!	#REF!	#REF!	#REF!	

APPROPRIATION BILL, 2015 SCHEDULE ON THE VOTES AND MAIN DIVISIONS (As a charge to the County Revenue Fund)						
Vote	Description	Vote and main divisions	Current Payments		Payments for Capital & Non-Financial Assets	
			Compensation of Employees	Goods and Services		
1	THE COUNTY ASSEMBLY	790,620,708.00	495,570,210.57	296,546,771.44	114,069,920.61	
	<i>Aim</i> To provide funding for the legislative and institutional support services required by the legislature to fulfill its constitutional functions					
	P1.Legislation and Representation Improved governance and management of County Affairs	365,654,648.95	245,544,415.95	120,110,233.00	-	
	P2.Legislative Oversight To strengthen capacity of members to exercise oversight of county Budget and enhanced Governance.	221,194,110.00	134,459,600.00	86,734,510.00	-	
	P3.Administration and Support Services To enhance Professionalism,build human capital and provide effective and efficient services to Legislature to enable it meet its Constitutional mandate.	203,771,949.05	115,566,194.62	89,702,028.44	114,069,920.61	
2	GOVERNOR	#REF!	#REF!	#REF!	#REF!	
	<i>Aim</i> To facilitate sustainable development and wealth creation in the county through commerce, technological innovations and industrialization that leverages on our skilled human resources, agriculture, wildlife, biodiversity and cultural heritage.					
	P1. Administration, Management, Planning and Support Services of county affairs	#REF!	-	#REF!	-	
	To improved governance and management of county affairs					
	P2. Coordination and Supervisory Services	#REF!	-	#REF!	-	
	To ensure a well Coordinated and Functional County Government					
	P3. Governors' press	#REF!	-	#REF!	-	
	To develop and enhance media stratetegy in the office of the governor					
	P4. Human Resouce Management	#REF!	#REF!	#REF!	-	
	To improve the quality of services offered					

3	TREASURY	#REF!	215,130,015.00	#REF!	#REF!
	<p><i>Aim</i></p> <p>To pursue prudent economic, fiscal and monetary policies and effectively coordinate county financial operations for the rapid and sustainable economic development of Meru county.</p> <p>P1. Administration, Planning and Support Services</p> <p>To improve efficiency in service delivery to constituent departments, affiliated bodies and organization and the public</p> <p>P2. Public Finance and Budget Management</p> <p>Sustainable policies for the mobilization, allocation and management of public finances resources</p>	#REF!	215,130,015.00	#REF!	#REF!
		81,900,000.00	-	81,900,000.00	
4	AGRICULTURE, FISHERY & LIVESTOCK	#REF!	#REF!	#REF!	#REF!
	<p><i>Aim</i></p> <p>To promote livelihoods and sustainable competitive agriculture, livestock, veterinary, irrigation and fisheries sub-sectors while conserving natural resources.</p> <p>P1. Administration, Planning and Support Services</p> <p>To promote agricultural productivity and management aiming to increase output</p> <p>P2. Agriculture development</p> <p>To enhance county food security</p> <p>P3. Aquaculture Development</p> <p>To diversify farming and improve nutrition</p> <p>P4. Livestock Management</p> <p>To make available A.I. services to farmers</p> <p>P5. Animal disease management</p> <p>To check spread of livestock pest and diseases through vaccination and drug administration</p> <p>P6. County Owned Enterprise (ATC & AMS)</p> <p>To provide quality training services and facilities for enhancing agriculture and rural development</p>	#REF!	#REF!	#REF!	#REF!
		#REF!	-	#REF!	#REF!
		#REF!	-	-	#REF!
		#REF!	-	-	#REF!
		#REF!	-	-	#REF!
		#REF!	-	-	#REF!
		#REF!	-	-	#REF!
5	WATER, ENVIRONMENT & NATURAL RESOURCES	#REF!	#REF!	#REF!	#REF!
	<p><i>Aim</i></p> <p>To supply safe, portable and adequate quantities of water to the residents of Meru County</p> <p>P1. Administration risk assesment and field services</p> <p>To provide for institutions, systems and mechanisms for risk assessment, human resource utilization and development in a manner that best enhances service delivery by the department</p> <p>P2. Water resources management</p> <p>To ensure access to safe and affordable drinking water for all</p> <p>P3. Irrigation and drainage infrastructure</p> <p>To expand arable land through irrigation.</p> <p>P4. Enviromental management and protection</p> <p>To ensure clean and healthy environment for all.</p> <p>P5. Alternative energy technologies</p>	#REF!	#REF!	#REF!	#REF!
		#REF!	-	-	#REF!
		#REF!	-	-	#REF!
		#REF!	-	-	#REF!

6	EDUCATION	#REF!	#REF!	#REF!	#REF!
<i>Aim</i>	<p>To facilitate provision of quality education, training, mentorship, research and innovation for capacity building and prosperity.</p> <p>P1. Administration, Planning and Support Services</p> <p>To provide strategic management, leadership and administrative support to the department, and capacity building</p> <p>P2. Basic Education</p> <p>To improve and enhance children's learning and also nature talents for those with special needs.</p>	#REF!	#REF!	#REF!	#REF!
	<p>P3. Technical and Vocation Education and Training</p> <p>To ensure provision of qualified polytechnic instructors so as to diversify the curriculum and improve training and learning.</p> <p>P4. Quality Assurance and Standards</p> <p>To ensure access, retention, transition and quality of education and training at the ECDE and polytechnic levels</p>	#REF!	-	-	#REF!
7	HEALTH	#REF!	#REF!	#REF!	#REF!
<i>Aim</i>	<p>To ensure residents of Meru County are healthy through implementation of promotive and preventive health interventions, and improved access to and utilization of quality curative services.</p> <p>P1. Administration, Planning and Support Services</p> <p>To provide strategic, Planning management, leadership, administrative, supportive supervision, monitoring and evaluation to the department, and capacity building.</p> <p>P2. Curative Health Care</p> <p>To improve the health status of the individual, family and community by ensuring affordable health care services.</p> <p>P3. Preventive and Promotive Health Care</p> <p>To increase access to quality and effective promotive and preventive health care services in the county</p>	#REF!	#REF!	#REF!	#REF!

8		LANDS, HOUSING, PHYSICAL & ECONOMIC PLANNING	#REF!	#REF!	#REF!	#REF!
	<i>Aim</i>	To facilitate improvement of livelihood through efficient administration, equitable access, secure tenure and sustainable development.				
		P1. Administration,planning and support	#REF!	#REF!	#REF!	#REF!
		To provide strategic and transformative leadership management and administrative support to the department and county				
		P2. Spatial,planning,survey and mapping	#REF!	-	-	#REF!
		To identify the spatial distribution of the resources within the County, their level of utilization and potential by suggesting an integrated spatial framework that will guide the sustainable utilization of the regional resources.				
		P3. Economic Survey, Data Collection and Community Empowerment	#REF!	-	-	#REF!
		To provide a framework that will guide all programmes in the county				
		P4. ADP, CIDP and Sectoral Plans Updating	#REF!	-	-	#REF!
		To identify the spatial distribution of the resources within the County, their level of utilization and potential by suggesting an integrated spatial framework that will guide the sustainable utilization of the regional resources.				
		P5. ICT Development	#REF!	-	-	#REF!
		To expand the connectivity of the county's network and enhance the network/server infrastructure.				
9		PUBLIC SERVICE & ADMINISTRATION	#REF!	310,475,694.13	#REF!	9,948,627.03
	<i>Aim</i>	advise county government on human resource management and development, develop a coherent and integrated human resource planning and budgeting				
		P1. Administration,Planning and Support Services	125,044,587.99	-	119,095,960.96	5,948,627.03
		administrative support to the department, county administration as per the Constitution of Kenya 2010 and the County Government Act, 2012.				
		P2. HUMAN RESOURCE MANAGEMENT	#REF!	310,475,694.13	#REF!	-
		To profile and market the Meru County as a preferred Resource, investment and market destination.				
		P 3. FIRE & EMERGENCY SERVICES	9,550,000.00	-	5,550,000.00	4,000,000.00
		To create the safest community				
10		TRANSPORT & INFRASTRUCTURE	#REF!	#REF!	#REF!	#REF!
	<i>Aim</i>	To facilitate provision, maintenance and management of quality roads infrastructure in the county aspirations and to facilitate safe, efficient, accessible and sustainable transport Services.				
		P1. Administration	#REF!	#REF!	#REF!	#REF!
		administrative support to the department, and capacity building.				
		P2. Road Transport	#REF!	-	-	#REF!
		To plan, design, construct, rehabilitate and maintain roads within the county.				
		P3. Urban Development infrastructure	#REF!	-	-	#REF!
		To construct, rehabilitate and repair bus parks and market drains in our major market				
		P4. Rural Electrification	#REF!	-	-	#REF!
		To transmit and distribute electricity in all public facilities eg. rural markets, health centers and schools				

11		CO-OPERATIVE, TOURISM & ENTERPRISE DEVELOPMENT	#REF!	#REF!	#REF!	#REF!
	<i>Aim</i>	To facilitate orderly growth and development of financial services, co-operatives, trade, and enterprises in the county while improving accommodation facilities and preservation of touristic attractions, flora and fauna				
		P1. General administration planning and support services	#REF!	#REF!	#REF!	#REF!
		To provide for institutions, systems and mechanisms for human resource utilization and development in a manner that best enhances service delivery by the department				
		P2. Industrial development and investments	#REF!	-	-	#REF!
		To promote of investment				
		P3. Tourism development and promotion	#REF!	-	-	#REF!
		To promote tourism and enhance hospitality facilities.				
		P4. Cooperative development	#REF!	-	-	#REF!
		To promote economically viable cooperative societies and improve access to affordable credit to boost production				
		P5. Trade development and promotion	#REF!	-	-	#REF!
		To promote growth of micro, small and medium enterprises				
12		CULTURE, GENDER & SPORTS	270,606,766.33	27,422,390.00	31,747,936.62	211,436,439.71
	<i>Aim</i>	To optimally exploit resources for empowerment and nurturing of arts and sports talents, alleviating abject poverty, improving the quality of life preserving our rich cultural heritage and recognizing our heroes and heroines.				
		P1. sports Development	146,045,999.90	-	-	146,045,999.90
		To develop sports facilities and improve on the existing talents.				
		P2. Gender Mainstreaming and Youth Empowerment	15,179,917.00	-	-	15,179,917.00
		To enhance gender equality and empower youth as an affirmative action, impart entrepreneurial skills and expand support to women, youth and disabled persons through grants.				
		P3. Arts and Culture	2,000,000.00	-	-	2,000,000.00
		To exploit progressive culture for social-economic empowerment, expand and develop recreational facilities for income generation and recognize cultural diversities as a tool for national cohesion and integration.				
		P4. Social Development and Children Services	3,000,000.00	-	-	3,000,000.00
		To assist physically impaired persons with relevant training and equip them with the necessary skills, rehabilitate the street children and drug addicted youths and to reduce the suffering of the less fortunate members of the community through grants and donations.				
		P5. General administration ,planning & support services	104,380,849.43	27,422,390.00	31,747,936.62	45,210,522.81
		To provide a strategic management leadership and administrative support to the department, capacity building and operations activities.				

13	COUNTY PUBLIC SERVICE BOARD	#REF!	#REF!	#REF!	-
	<p><i>Aim</i> To promote county public service values, prepare reports for submission to the county assembly; advise county government on human resource management and development, develop a coherent and integrated human resource planning and budgeting</p> <p>P1. Human Resource Management and Development</p> <p>To build the requisite skills for a modern transformed county public service</p>	#REF!	#REF!	#REF!	-
14	TOWN ADMINISTRATION	#REF!	#REF!	#REF!	#REF!
	<p><i>Aim</i> To provide a conducive environment for residents and investors</p> <p>P1. Town Management and Administration</p>	#REF!	#REF!	#REF!	#REF!

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
LANDS, HOUSING, PHYSICAL & ECONOMIC PLANNING		
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
P1. Administration, Planning and Support Services		2015-2016
Compensation to employees		
2110101 Basic Salaries - Civil Service	33,689,608.80	36,689,608.80
2110301 House Allowance	10,372,920.00	12,372,920.00
2110314 Transport Allowance	5,464,200.00	5,464,200.00
2110399 Personal Allowances paid - Oth	2,336,260.00	2,336,260.00
Sub Total	51,862,988.80	56,862,988.80
Use of Goods and Services		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	296,000.00	461,000.00
2210202 Internet Connections	3,150,000.00	2,650,000.00
2210203 Courier and Postal Services	50,000.00	50,000.00
2210299 Communication, Supplies - Othe	1,000,000.00	1,000,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	600,000.00	166,500.00
2210402 Accommodation	300,000.00	-
2210302 Accommodation - Domestic Travel	3,775,000.00	4,525,000.00
2210303 Daily Subsistence Allowance	2,200,000.00	2,847,947.00
2210309 Field Allowance (Land adjudication and registration)	-	6,365,800.00
2210502 Publishing and Printing Services	500,000.00	500,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	327,429.00	20,000.00
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,000,000.00
2210505 Trade Shows and Exhibitions	150,000.00	-
2210599 Printing, Advertising - Other	500,000.00	518,000.00
2210701 Travel Allowance	300,000.00	450,000.00
2210704 Hire of Training Facilities and Equipment	150,000.00	-
2210702 Remuneration of Instructors and Contract Based Training Services	150,000.00	-
2210710 Accommodation Allowance	150,000.00	632,200.00
2210703 Production and Printing of Training Materials	150,000.00	-
2210801 Training Expenses (Other (By) Accommodation, Gifts, Food and Drinks	250,000.00	750,000.00
2210802 Boards, Committees, Conferences and Seminars	680,250.00	981,790.00
2210805 National Celebrations	3,995,849.00	4,516,800.00
2210804 Tribunals Costs	50,000.00	50,000.00
2210809 Board Allowance	300,000.00	300,000.00
2210899 Hospitality Supplies - other (	1,850,000.00	1,750,000.00
2210904 Motor Vehicle Expenses (papers, pencils, forms, small office equipment	1,600,000.00	1,750,000.00
2211102 Supplies and Accessories for Computers and Printers	1,200,000.00	899,079.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	585,290.00	365,585.00
2211199 Office and General Supplies -	550,000.00	80,850.00
2211299 Fuel Oil and Lubricants - Othe	50,000.00	10,000.00
2220101 Maintenance Expenses- motor vehicles	600,000.00	559,073.00
2220210 Maintenance of Computers, Software, and Networks	3,400,000.00	1,715,816.00
3111001 Purchase of Office Furniture and Fittings	800,000.00	600,000.00
	50,000.00	-
	100,000.00	-

3111002 Purchase of Computers, Printers and other IT Equipment	100,000.00	-
3111008 Purchase of Printing Equipment	100,000.00	-
3110799 Purchase of Vehicles & Other T	4,500,000.00	4,500,000.00
2220210 Maintenance of Computers, Software, and Networks	50,000.00	50,000.00
2220212 Maintenance of Communications Equipment	50,000.00	50,000.00
3111004 Purchase of Exchanges and other Communications Equipment	300,000.00	-
4130299 Payables from Previous Financial Period - Other (Budget)s	7,882,993.90	1,023,320.00
Sub Total	43,792,811.90	41,138,760.00
		-
P1.Recurrent Total	95,655,800.70	98,001,748.80
		-
4130299 Payables from Previous Financial Period - Other (Budget)s	74,501,052.00	12,951,807.00
P1.DevelopmentTotal	74,501,052.00	12,951,807.00
		-
P.1 Total	170,156,852.70	110,953,555.80
		-
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
		2015-2016
P2. Spatial,planning,survey and mapping		
Development		
2211303 Land adjudication	26,300,000.00	9,040,757.47
2211304 Preparation of spatial plans	7,500,000.00	7,500,000.00
2211310 Contracted Professional Services for urban spatial plans	#REF!	42,400,000.00
3111114 Purchase of Survey Equipment	-	-
P2. Development Total	#REF!	58,940,757.47
		-
P3: Economic Survey, Data Collection and Community Empowerment	-	-
3110203 Non-Residential Buildings (office, Technology, Hospitals, etc & Equipment	#REF!	6,499,996.00
	#REF!	2,500,000.00
P3.Development Total	#REF!	8,999,996.00
		-
P4. ADP, CIDP and Sectoral Plans Updating		-
2211301 CIDP, ADP and Sectoral plans	3,750,000.00	3,750,000.00
3111404 Monitoring and Evaluation	#REF!	1,000,000.00
P4.Development Total	#REF!	4,750,000.00
		-
P5. ICT Development		-
Develoment		-
3111001.Purchase of office Furniture and fittings	3,500,000.00	3,488,306.00
2211102.Supplies and Accessories for computers and Printers	2,500,000.00	2,480,000.00
3111111 Purchase of ICT networking and Communications Equipment	1,000,000.00	1,000,000.00
3111112 Purchase of Software	#REF!	496,300.00
3111117 Development of Local Area Network	500,000.00	18,899,035.00
3111118 Development of Wide Area Network	500,000.00	500,000.00
3111004 Purchase of Exchanges and other Communications Equipment (County Information and Data Centre)	10,000,000.00	10,000,000.00
P5. Development Total	#REF!	36,863,641.00
		-
P.5 Total	#REF!	36,863,641.00

<i>Total Compensation To Employees</i>	<i>51,862,988.80</i>	<i>56,862,988.80</i>
<i>Total Use of Goods and Services</i>	<i>43,792,811.90</i>	<i>41,138,760.00</i>
<i>Total Recurrent Expenditure</i>	<i>95,655,800.70</i>	<i>98,001,748.80</i>
<i>Total Development Expenditure</i>	<i>#REF!</i>	<i>122,506,201.47</i>
<i>Gross Expenditure.....Kshs</i>	<i>#REF!</i>	<i>220,507,950.27</i>

**MERU COUNTY GOVERNMENT
BUDGET ESTIMATES FY 2015/16
PUBLIC SERVICE ADMINISTRATION**

	PRINTED	APPROVED SUPPLEMENTARY
	2015-2016	2015-2016
P 1. ADMINISTRATION, PLANNING & SUPPORT SERVICES		
<i>Use Of Goods and Services</i>		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,924,000.00	2,074,000.00
2210203 Courier and Postal Services	50,000.00	20,000.00
2210202 Internet Connections	500,000.00	-
2210299 Communication, Supplies - Othe	1,412,000.00	57,000.00
2210302 Accommodation - Domestic Travel	5,000,000.00	6,731,540.00
2210303 Daily Subsistence Allowance	500,000.00	2,700,000.00
2210399 Domestic Travel and Subs-others	-	1,900,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	50,000.00	16,000.00
2210402 Accommodation	150,000.00	-
2210499 Foreign Travel and Subs.- Others	326,500.00	100,000.00
2210403 Daily Subsistence Allowance	500,000.00	300,000.00
2210502 Publishing and Printing Services	600,000.00	482,550.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	288,623.00	50,000.00
2210504 Advertising, Awareness and Publicity Campaigns	4,500,000.00	4,673,525.00
2210603 Rents and Rates - Non-Residential	27,000,000.00	23,699,930.00
2210606 Hire of Equipment, Plant and Machinery	500,000.00	-
2210604 Hire of Transport	600,000.00	-
2210699 Rentals of Produced Assets- Others	6,000,000.00	4,222,475.00
2210701 Travel Allowance	58,030.00	1,700,000.00
2210805 National Celebrations	500,000.00	870,000.00
2210899 Hospitality Supplies - other (	500,000.00	4,699,000.00
2211016 Purchase of Uniforms and Clothing - Staff	2,737,800.00	3,289,000.00
2211006 General Office Supplies (papers, stationery, and Small Equipment equipment	200,000.00	640,250.00
2211102 Supplies and Accessories for Computers and Printers	2,962,200.00	4,140,652.79
2211103 Sanitary and Cleaning Materials, Supplies and Services	257,534.00	330,000.00
2211199 Office and General Supplies -	400,000.00	1,252,359.00
2211299 Fuel Oil and Lubricants - Othe	20,700.00	-
2211305 Contracted Guards and Cleaning Services	3,000,000.00	3,110,937.00
2211313 Security Operations (County Police oversight Authority)	2,200,000.00	3,135,430.00
2211399 Other Operating Expenses - Oth	1,000,000.00	1,956,400.00
2220105 Routine Maintenance - Vehicles	62,970.00	1,000,000.00
2220210 Maintenance of Computers, Software, and Networks	3,000,000.00	4,134,708.00
2820199 Capital Transfer - Other (Budg	333,500.00	333,500.00
3110301 Refurbishment of Residential Buildings	46,000.00	1,700,000.00
3110399 Refurbishment of Buildgs - Oth	370,500.00	-
2210802 Boards, Committees, Conferences and Seminars	100,000.00	1,700,000.00
2210799 Training Expenses - Other (Bud	20,900,000.00	24,585,690.00
3111004 Purchase of Exchanges and other Communications Equipment	4,860,000.11	5,992,730.00
3111001 Purchase of Office Furniture and Fittings	100,000.00	-
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000.00	2,400,000.00
2210802 Boards, Committees, Conferences and Seminars(County and ward devolution forums)	100,000.00	-
3111002 Purchase of Computers, Printers and other IT Equipment	-	3,900,000.00
	500,000.00	2,000,000.00

4130299 Payables from Previous Financial Period - Other (Budget)s	24,485,603.85	8,424,360.00
Sub-Total	119,095,960.96	128,322,036.79
DEVELOPMENT EXPENDITURE		
3110399 Refurbishment of Buildgs -Headquarters Renovations		8,000,000.00
3110299 Construction of Buildings -Police posts & Sub County Offices	-	12,322,215.00
4130299 Payables from Previous Financial Period - Other (Budget)s	5,948,627.03	-
Sub-Total	5,948,627.03	20,322,215.00
Total	125,044,587.99	148,644,251.79
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
		2015-2016
P 2. HUMAN RESOURCE MANAGEMENT		
Sub-Program 2. Human Resource Management		
2110101 Basic Salaries - Civil Service	162,961,035.40	182,961,035.40
2110301 House Allowance	56,596,052.00	57,956,051.90
2110314 Transport Allowance	12,651,809.00	13,651,809.40
2222222 salary arrears	55,000,000.00	60,000,000.00
2110399 Personal Allowances paid - Oth	16,112,844.73	17,112,844.73
2120399 Employer Contributions to Social Security Funds and Schemes	7,153,953.00	7,153,953.00
Sub-Total	310,475,694.13	338,835,694.43
Use of goods and services		
2210716 Human Resource Reforms	4,950,000.00	3,002,000.00
2210704 Hire of Training Facilities and Equipment	#REF!	-
2210910 Medical Insurance	180,000,000.00	177,420,972.00
Sub-Total	#REF!	180,422,972.00
Total	#REF!	519,258,666.43
P 3. FIRE & EMERGENCY SERVICES		
Sub-program 3. Fire and Emergency Services		
Use Of Goods and services		
2211016 Purchase of Uniforms and Clothing - Staff	1,500,000.00	1,451,200.00
2211299 Fuel Oil and Lubricants - Othe	2,000,000.00	1,200,000.00
2220105 Routine Maintenance - Vehicles	1,500,000.00	200,000.00
2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000.00	-
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000.00	572,740.00
Sub-Total	5,550,000.00	3,423,940.00
Development Expenditure		
3111106 Purchase of Fire fighting Vehicles and Equipment	4,000,000.00	4,279,447.24
Sub-Total	4,000,000.00	4,279,447.24

Total	9,550,000.00	7,703,387.24
<i>Total Compesation Of Employees</i>	<i>310,475,694.13</i>	<i>338,835,694.43</i>
<i>Total Use of Goods and Services</i>	<i>#REF!</i>	<i>312,168,948.79</i>
<i>Total Recurrent Expenditure</i>	<i>#REF!</i>	<i>651,004,643.22</i>
<i>Total Development Expenditure</i>	<i>9,948,627.03</i>	<i>24,601,662.24</i>
<i>Gross Expenditure.....Ksh</i>	<i>#REF!</i>	<i>675,606,305.46</i>

MERU COUNTY GOVERNMENT 2015/16 FY ESTIMATES TRANSPORT & INFRASTRUCTURE		
	PRINTED 2015-2016	APPROVED SUPPLEMENTARY 2015-2016
0201003560 P1 Administration		
<i>Compensation to employees</i>		
2110101 Basic Salaries - Civil Service	35,813,668.00	38,813,668.00
2110301 House Allowance	15,301,568.00	15,301,568.00
2110314 Transport Allowance	4,494,609.00	5,194,609.00
2110399 Personal Allowances paid - Oth	4,349,235.00	4,349,235.00
Sub Total	59,959,080.00	63,659,080.00
<i>Use of Goods and Services</i>		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000.00	880,000.00
2210202 Internet connection	200,000.00	200,000.00
2210203 Courier and Postal Services	30,000.00	30,000.00
2210299 Communication, Supplies - Othe	1,000,000.00	659,329.00
2210303 Daily Subsistence Allowance	1,000,000.00	2,000,000.00
2210399 Domestic Travel and Subs. - Others	2,500,000.00	2,500,000.00
2210403 Daily Subsistence Allowance	400,000.00	400,000.00
2210499 Foreign Travel and Subs.- Others	1,000,000.00	500,000.00
2210502 Publishing and Printing Services	200,000.00	200,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	50,000.00
2210504 Advertising, Awareness and Publicity Campaigns	1,400,000.00	1,400,000.00
2210505 Trade Shows and Exhibitions	100,000.00	100,000.00
2210704 Hire of training facilities and Equipments	600,000.00	599,944.56
2210799 Training expenses other	800,000.00	800,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	500,000.00
2210802 Boards, Committees, Conferences and Seminars	1,500,000.00	1,484,500.00
2210899 Hospitality Supplies - other (	200,000.00	200,000.00
2210904 Motor vehicle Insurance	4,000,000.00	4,000,000.00
2211006 purch of workshop tool, spares and small equipments	1,500,000.00	1,200,000.00
2211010 Purch of Office supplies (Paper, pens, pencils, forms, small office equipment	500,000.00	434,200.00
	600,000.00	600,000.00
2211102 Supplies and Accessories for Computers and Printers	200,000.00	200,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000.00	500,000.00
2211199 office and general supplies	500,000.00	500,000.00
2211299 Fuel Oil and Lubricants - Othe	5,700,000.00	5,700,000.00
2211306 membership fees, dues and subscriptions to professional bodies	300,000.00	300,000.00
2211310 contracted professional services	1,000,000.00	300,000.00
2220101 Maintenance Expenses - Motor Vehicles	9,000,000.00	3,162,223.00
2220202 maintainance of office furn and equipments	100,000.00	100,000.00
2220210 maintaince of computers ,softwares and networks	200,000.00	200,000.00
3111001 Purch of Office furniture and Fittings	100,000.00	100,000.00
3111002 purch of computers , printers and other IT equipments	1,000,000.00	2,600,000.00
3111112 Purchase of Softwares	800,000.00	-
3111114 Purchase of Survey Equipments	3,000,000.00	2,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s	3,206,938.22	84,007.00
Sub Total	44,386,938.22	34,484,203.56
P1.Total Recurrent	104,346,018.22	98,143,283.56

	PRINTED	APPROVED SUPPLEMENTARY
	2015-2016	2015-2016
Development		
4130299 Payables from Previous Financial Period - Other (Budget)s	109,244,312.00	94,148,158.00
2820199 Capital Transfer - Other (Budg		15,096,154.00
P1.Total Development	109,244,312.00	109,244,312.00
P1.Total	213,590,330.22	207,387,595.56
0202003560 P2 Road Transport		
Development		
3110499 Construction of Roads - Other	364,420,750.05	364,420,750.00
2211299 Fuel oil and Lubricants -other	14,000,000.00	14,000,000.00
2220201 Maintance of plants amd machinery	17,000,000.00	17,000,000.00
3111116 purchase of Graders	102,489,511.00	102,256,000.00
2210310 Field Operational Allowance (Operator allowance)	-	200,000.00
P2.Development Total	497,910,261.05	497,876,750.00
0204003560 P3 Rural Electrification		
Development		
Fuel Levy Fund		
3111402 Market Lighting	22,000,000.00	22,000,000.00
3111499 Research , feasibility studies	2,500,000.00	1,300,000.00
P4.Development Total	24,500,000.00	23,300,000.00
0203003560 P3 Urban Development infrastructure		
Development		
3110599 Bus Park Infrastructure and Civil Works	50,500,000.00	41,500,000.00
3110604 Overhaul of Other Infrastructure and Civil Works	93,944,570.00	50,000,000.00
2222222 Road Maintenance Fuel Levy Fund	82,490,349.00	82,490,349.00
P3.Development Total	226,934,919.00	173,990,349.00
Total Compensation To Employees	59,959,080.00	63,659,080.00
Total Use of Goods and Services	44,386,938.22	34,484,203.56
Total Recurrent Expenditure	104,346,018.22	98,143,283.56
Total Development Expenditure	858,589,492.05	804,411,411.00
Gross Expenditure.....Ksh	962,935,510.27	902,554,694.56

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
CO-OPERATIVE, TOURISM & ENTERPRISE DEVELOPMENT		
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
	2015-2016	2015-2016
P1 General administration planning and support services		
<i>Compensation to employees</i>		
2110101 Basic Salaries - Civil Service	22,070,847.00	22,070,847.00
2110301 House Allowance	10,014,000.00	10,014,000.00
2110314 Transport Allowance	4,532,000.00	4,532,000.00
2110320 Leave Allowance	3,285,800.00	3,285,800.00
2120399 Employer Contributions to Social Security Funds and Schemes	1,097,353.00	1,097,353.00
Sub-Total	41,000,000.00	41,000,000.00
		-
<i>Use of goods and services</i>		-
2210101 Electricity	50,000.00	50,000.00
2210102 Water and sewerage charges	40,000.00	40,000.00
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	948,000.00	685,960.00
2210202 Internet Connections	78,000.00	-
2210203 Courier and Postal Services	22,000.00	-
2210299 Communication, Supplies - Othe	-	300,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00	800,000.00
2210302 Accommodation - Domestic Travel	2,800,000.00	3,300,000.00
2210303 Daily Subsistence Allowance	300,000.00	662,040.00
2210401 Travel Costs (airlines, bus, railway, etc.)	800,000.00	-
2210403 Daily Subsistence Allowance	800,000.00	1,387,000.00
2210499 Foreign Travel and Subs.- Others	384,000.00	-
2210502 Publishing and Printing Services	1,528,000.00	1,325,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	79,460.00
2210505 Trade Shows and Exhibitions	650,000.00	150,000.00
2210504 Advertising, Awareness and Publicity Campaigns	1,437,500.00	772,500.00
2210799 Training Expenses - Other (Bud	2,300,000.00	3,085,540.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,200,000.00
2210802 Boards, Committees, Conferences and Seminars	6,500,000.00	6,400,000.00
2210807 Medals, Awards and Honors	600,000.00	-
2210904 Motor Vehicle Insurance	600,000.00	600,000.00
2211006 Purchase of Workshop Tools, Spares and Small Equipment	217,788.60	17,788.60
2211016 Purchase of Uniforms and Clothing - Staff	200,000.00	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000.00	1,016,000.00
2211102 Supplies and Accessories for Computers and Printers	600,000.00	600,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000.00	100,000.00
2211299 Fuel Oil and Lubricants - Othe	1,500,000.00	499,650.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	50,000.00
2211311 Contracted Technical Services	100,000.00	100,000.00
2220105 Routine Maintenance - Vehicles	2,500,000.00	1,400,000.00
2220210 Maintenance of Computers, Software, and Networks	100,000.00	100,000.00
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000.00	1,000,000.00
3111010 Purchase of Weights and Measures Equipments	1,000,000.00	1,000,000.00

3111401 Pre-feasibility, Feasibility and Appraisal Studies	400,000.00	-
3111403 Research	600,000.00	-
4130299 Payables from Previous Financial Periods Other (Budgets	14,092,012.81	11,553,829.81
P.1 Recurrent Sub-Total	46,597,301.41	38,274,768.41
Total Recurrent Expenditure	87,597,301.41	79,274,768.41
	PRINTED	APPROVED
Development	2015-2016	SUPPLEMENTARY
	2015-2016	2015-2016
4130299 Payables from Previous Financial Periods Other (Budgets	18,000,000.00	59,279,919.66
2420299 Other Depository Corp. Other (Microfinance)	50,000,000.00	50,000,000.00
2420399 Other Financial Institutions (MIDC-Salaries, O&M)	50,000,000.00	50,000,000.00
P.1 Development Total	118,000,000.00	159,279,919.66
P. 1 Total	205,597,301.41	238,554,688.07
0302003560 P2 Industrial development and investments		
Sub-programme 2 Industrial development and investments		
Development		
3110202 Non-Residential Buildings (Jua Kali Sheds)	11,000,000.00	7,000,000.00
P.2 Development Total	11,000,000.00	7,000,000.00
P.2 Total	11,000,000.00	7,000,000.00
0303003560 P3 Tourism development and promotion		
Sub-programme P3 Tourism development and promotion		
Development		
2820199 Nyambene Conservancy Development	#REF!	5,685,450.00
2820199 Tourism marketing & Development	5,000,000.00	5,000,000.00
P.3 Development Total	#REF!	10,685,450.00
P.3 Total	#REF!	10,685,450.00
0304003560 P4 Cooperative development		
Sub-programme P4 Cooperative development		
Development		
2820199 Capacity building	5,000,000.00	2,400,000.00
2820199 Cooperatives development	25,545,661.80	5,633,668.45
P.4 Development Total	30,545,661.80	8,033,668.45
P.4 Total	30,545,661.80	8,033,668.45
0305003560 P5 Trade development and promotion		
Sub-programme P5 Trade development and promotion		
Development		
3110599 Other Infrastructure and Civil Works(WARD PROJECTS)	45,000,000.00	45,000,000.00
3110202 Non-Residential Buildings (Establishment of markets)	40,000,000.00	28,600,000.00
3110202 Non-Residential Buildings (Establishment of LIKII market)	5,000,000.00	2,500,000.00
3110202 Non-Residential Buildings (Construction of toilets)	2,000,000.00	4,000,000.00

3110202 Non-Residential Buildings (construction of weight and measures county lab)	5,000,000.00	-
3110399 Refurbishment of Buildgs - Upgrading County coffee mill	5,000,000.00	-
2820199 Trade Promotion	5,000,000.00	5,000,000.00
P.5 Development Total	107,000,000.00	85,100,000.00
P.5 Total	107,000,000.00	85,100,000.00
Total Compensantion To Employees	41,000,000.00	41,000,000.00
Total Use of Goods and Services	46,597,301.41	38,274,768.41
Total Recurrent Expenditure	87,597,301.41	79,274,768.41
Total Development Expenditure	#REF!	270,099,038.11
Gross Expenditure.....Ksh	#REF!	349,373,806.52

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
CULTURE, GENDER, YOUTH & SPORTS		
	PRINTED	APPROVED SUPPLEMENTAR Y
	2015-2016	2015-2016
PROGRAM 1. ADMINISTRATION, PLANNING & SUPPORT SERVICES		
Compensation of Employees		
2110101 Basic Salaries - Civil Service	17,096,849.00	19,096,849.00
2110202 Casual Labour - Others	250,000.00	250,000.00
2110301 House Allowance	4,752,560.00	4,752,560.00
2110314 Transport Allowance	1,418,000.00	1,418,000.00
2110399 Personal allowances paid -other	1,666,412.00	1,666,412.00
2120399 Employer Contributions to Social Security Funds and Schemes	2,238,569.00	2,238,569.00
Sub-Total	27,422,390.00	29,422,390.00
Use of Goods And Services		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000.00	370,000.00
2210299 Communication, Supplies - Othe	1,000,000.00	200,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000.00	500,000.00
2210303 Daily Subsistence Allowance	2,120,000.00	2,546,500.00
2210302 Accommodation - Domestic Travel	2,000,000.00	3,294,400.00
2210499 Foreign Travel and Subs.- Others	1,000,000.00	1,000,000.00
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	-
2210403 Daily Subsistence Allowance	1,000,000.00	1,000,000.00
2210502 Publishing and Printing Services	800,000.00	315,000.00
2210503 Subscriptions to Newspapers, Magazines and Periodicals	134,400.00	134,400.00
2210504 Advertising, Awareness and Publicity Campaigns	1,300,000.00	500,000.00
2210505 Trade Shows and Exhibitions	500,000.00	300,000.00
2210606 Hire of Equipment, Plant and Machinery	100,000.00	100,000.00
2210704 Hire of Training Facilities and Equipment	500,000.00	100,000.00
2210799 Training Expenses - Other (Bud	500,070.00	400,000.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	965,200.00	1,604,517.00
2210802 Boards, Committees, Conferences and Seminars	1,350,000.00	2,350,000.00
2210805 National Celebrations	3,100,000.00	3,744,170.00
2210904 Motor Vehicle Insurance	250,000.00	250,000.00
2211004 Fungicides, Insecticides and Sprays	50,000.00	-
2211015 Food and Rations	500,000.00	-
2211016 Purchase of Uniforms and Clothing - Staff	50,000.00	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	600,000.00
2211102 Supplies and Accessories for Computers and Printers	100,000.00	220,000.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	110,000.00	110,000.00
2211299 Fuel Oil and Lubricants - Others	1,000,000.00	600,000.00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000.00	50,000.00
2220105 Routine Maintenance - Vehicles	500,000.00	800,000.00
2220210 Maintenance of Computers, Software, and Networks	200,000.00	200,000.00
3110701 Purchase of Motor Vehicles	5,000,000.00	5,000,000.00
3111001 Purchase of Office Furniture and Fittings	500,000.00	900,001.00
3111002 Purchase of Computers, Printers and other IT Equipment	500,000.00	700,000.00
3111112 Purchase of Software	-	-
3111403 Research	400,000.00	100,000.00
4130299 Payables from previous Financial Period-Other(Budget)s	2,218,266.62	2,218,267.00
Sub-Total	31,747,936.62	30,207,255.00

	PRINTED	APPROVED
	2015-2016	SUPPLEMENTAR Y 2015-2016
Development		
4130299 Payables from previous Financial Period-Other(Budget)s	45,210,522.81	47,622,069.72
sub-total	45,210,522.81	47,622,069.72
TOTAL	104,380,849.43	107,251,714.72
PROGRAM 2. SPORTS DEVELOPMENT		
Sub-program 1. Sports Development		
3110399 Refurbishment of Buildgs	78,900,000.00	49,003,208.00
2640599 youth empowerment	15,000,000.00	9,339,500.00
2640499 sports development	25,145,999.90	12,536,193.05
2820199 Capital Transfer - WARD PROJECTS	27,000,000.00	25,560,000.00
Sub-total	146,045,999.90	96,438,901.05
PROGRAM 3. GENDER MAINSTREAMING & WOMEN EMPOWERMENT		
Sub- Program 1.		
2520201 women capacity building	15,179,917.00	13,573,936.23
Sub-Total	15,179,917.00	13,573,936.23
PROGRAM 4. ARTS & CULTURE DEVELOPMENT		
Sub-Program 1. Arts & Culture Development		
2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	800,000.00
Sub-Total	2,000,000.00	800,000.00
PROGRAM 5. SOCIAL DEVELOPMENT & CHILDREN SERVICES		
Sub- Program 1. Social Development & Children Services		
2640503 rehabilitation of street children	3,000,000.00	3,000,000.00
Sub-Total	3,000,000.00	3,000,000.00
Total Compensation Of Employees	27,422,390.00	29,422,390.00
Total Use of Goods and Services	31,747,936.62	30,207,255.00
Total Recurrent Expenditure	59,170,326.62	59,629,645.00
Total Development Expenditure	211,436,439.71	161,434,907.00
Gross Expenditure.....Ksh	270,606,766.33	221,064,552.00

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
COUNTY PUBLIC SERVICE BOARD		
	PRINTED	APPROVED SUPPLEMENTARY
0715003560 P1 Human Resource Management and Development	2015-2016	2015-2016
<i>Use of goods and services</i>		
Services	570,000.00	453,340.00
2210202 Internet connections	-	-
2210299 Communication, Supplies - Othe	-	-
2210303 Daily Subsistence Allowances	2,840,000.00	3,500,000.00
2210399 Domestic Travel and subsistence	1,000,000.00	1,500,000.00
2210499 Foreign Travel and subs- other		-
2210403 Daily subsistence Allowances	500,000.00	1,000,000.00
2210502 publishing and printing services	5,000.00	600.00
2210503 Subscription to newspapers, magazines and Periodicals	300,000.00	50,000.00
2210504 Advertising, Awareness and Publicity Campaigns	3,030,000.00	4,699,720.00
2210799 Training Expenses - Other (Bud	500,000.00	799,800.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000.00	1,696,732.00
2210802 Boards, Committees, Conferences and Seminars	2,395,000.00	3,500,000.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000.00	500,000.00
2211108 Legal fees and cleaning materials, Supplies and Services	-	100,000.00
2211299 Fuel Oil and Lubricants - Othe	10,000.00	150,000.00
2211306 Membership Fees,Dues and Subscription	100,000.00	10,000.00
2220105 Routine Maintenance - motor vehicles	70,000.00	80,000.00
2220202 Maintenance of Office Furniture and Equipment	100,000.00	145,276.00
2220210 Maintainance of Computers, Software and Networks	-	-
	1,497,589.14	-
Sub Total	14,617,589.14	18,185,468.00
<i>Total Compensation To Employees</i>	-	-
<i>Total Use of Goods and Services</i>	<i>14,617,589.14</i>	<i>18,185,468.00</i>
<i>Total Recurrent Expenditure</i>	<i>14,617,589.14</i>	<i>18,185,468.00</i>
<i>Total Development Expenditure</i>	-	-
Gross Expenditure..... KShs.	14,617,589.14	18,185,468.00

MERU COUNTY GOVERNMENT		
2015/16 FY ESTIMATES		
TOWN ADMINISTRATION		
	PRINTED	APPROVED
	2015-2016	SUPPLEMENTARY
		2015-2016
0716003560 P16 TOWN MANAGEMENT AND ADMINISTRATION		
Compensation to employees		
2110101 Basic Salaries - Civil Service	-	-
2110301 House Allowance	-	-
2110399 Personal Allowances paid - Oth	100,000.00	-
Sub Total	100,000.00	-
		-
Use of goods and services		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000.00	479,680.00
2210299 Communication, Supplies - Othe	500,000.00	-
2210302 Accomodation-Domestic Travel	500,000.00	1,164,710.00
2210303 Daily Subsistence Allowance	150,000.00	462,600.00
2210399 Domestic Travel and Subs. - Others	318,000.00	543,500.00
2210504 Advertising, Awareness and Publicity Campaigns	700,000.00	1,000,000.00
2210799 Training Expenses - Other (Bud	500,000.00	157,870.00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	668,950.00
2210802 Boards, Committees, Conferences and Seminars	7,492,000.00	7,796,053.00
2210899 Hospitality Supplies - other (	2,147,002.00	1,086,100.00
2211016 Purchase of Uniforms and Clothing - Staff	1,700,000.00	1,544,340.00
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000.00	291,560.00
2211102 Supplies and Accessories for Computers and Printers	100,000.00	253,440.00
2211103 Sanitary and Cleaning Materials, Supplies and Services	443,000.00	764,560.00
2211299 Fuel Oil and Lubricants - Othe	6,200,000.00	6,783,028.00
2211305 Contracted Guards and Cleaning Services	400,000.00	-
2211310 Contracted Professional Services	130,083.00	300,000.00
2211399 Other Operating Expenses - Oth	1,000,000.00	1,614,169.00
2220105 Routine Maintenance - Vehicles	900,000.00	1,122,672.00
3110705 Purchase of Trucks and Trailers		6,000,000.00
4130299 Payables from Previous Financial Period - Other (Budget)s		2,474,117.58
Sub Total	24,430,085.00	34,507,349.58
		-
P1.Recurrent Total	24,530,085.00	24,530,085.00
Development		
2211300 Other Operating Expenses		
2211311 Contracted Technical Services for Street Lighting	2,000,000.00	2,000,000.00
3110299 Construction of Biuldings-Ot	500,000.00	500,000.00
P1. Development Total	2,500,000.00	2,500,000.00
Total Compensation To Employees	100,000.00	-
Total Use of Goods and Services	24,430,085.00	34,507,349.58
Total Recurrent Expenditure	24,530,085.00	34,507,349.58
Total Development Expenditure	2,500,000.00	2,500,000.00
Gross Expenditure..... KShs.	27,030,085.00	37,007,349.58

MERU COUNTY GOVERNMENT
2014/15 FY ESTIMATES
COUNTY ASSEMBLY

	REVISED ESTIMATES 2014-2015	CUMULATIVE REQ JULY- NOV	BALANCE	DEC REQ	TOTAL REQ	BALANCE	Approved Estimates(NET)	Total Payments
P07010 P1. Legislative Representation								
<i>Compensation to Employees</i>								
2110100 Basic Salaries	128,948,879.00	57,820,457.50	71,128,421.50	-	57,820,457.50	71,128,421.50	56,185,774.00	24,917,679.00
2110105 Basic Salaries-County Assembly members	128,948,879.00	57,820,457.50	71,128,421.50	-	57,820,457.50	71,128,421.50	56,185,774.00	24,917,679.00
2110300 Personal Allowances-Paid as part of Salary	33,825,958.00	13,236,376.00	20,589,582.00	-	13,236,376.00	20,589,582.00	21,872,752.00	18,786,002.00
2110325 Mileage allowance	33,825,958.00	13,236,376.00	20,589,582.00	-	13,236,376.00	20,589,582.00	21,872,752.00	18,786,002.00
Sub-Total	162,774,837.00	71,056,833.50	91,718,003.50	-	71,056,833.50	91,718,003.50	78,058,526.00	43,703,681.00
<i>Use of Goods and Services</i>								
2210300 Domestic Travel and Subsistence	38,000,000.00	5,500,000.00	32,500,000.00	-	5,500,000.00	32,500,000.00	10,000,000.00	9,698,500.00
2210399 Domestic Travel and Subsistence	38,000,000.00	5,500,000.00	32,500,000.00	-	5,500,000.00	32,500,000.00	10,000,000.00	9,698,500.00
2210400 Foreign Travel and Subsistence and Other Costs	24,000,000.00	-	24,000,000.00	-	-	24,000,000.00	27,500,000.00	2,148,152.00
2210401 Travel Costs(airlines,bus,railway,etc)	11,000,000.00	-	11,000,000.00	-	-	11,000,000.00	8,000,000.00	-
2210499 Foreign Travel and Subs.-Other	13,000,000.00	-	13,000,000.00	-	-	13,000,000.00	19,500,000.00	2,148,152.00
2210500 Printing,Advertising and Information Supplies	14,500,000.00	400,000.00	13,650,000.00	-	400,000.00	13,650,000.00	11,625,000.00	4,320,740.00
2210502 Publishing and Printing	3,250,000.00	200,000.00	3,050,000.00	-	200,000.00	3,050,000.00	2,625,000.00	1,564,400.00
2210504 Advertising, Awareness and Publicity Campaigns	10,800,000.00	200,000.00	10,600,000.00	-	200,000.00	10,600,000.00	9,000,000.00	2,756,340.00
2210600 Rentals of Produced Assets	750,000.00	200,000.00	550,000.00	-	200,000.00	550,000.00	500,000.00	15,000.00
2210604 Hire of Transport	250,000.00	100,000.00	150,000.00	-	100,000.00	150,000.00	250,000.00	15,000.00
2210606 Hire of Equipment,Plant and Machinery	500,000.00	100,000.00	400,000.00	-	100,000.00	400,000.00	250,000.00	-
2210800 Hospitality Supplies and Services	8,490,815.00	-	8,490,815.00	-	-	8,490,815.00	5,100,000.00	2,702,090.00
2210802 Boards, Committees,Conferences and Seminars	8,290,815.00	-	8,290,815.00	-	-	8,290,815.00	5,000,000.00	2,702,090.00
2210805 Nationa Celebrations	200,000.00	-	200,000.00	-	-	200,000.00	100,000.00	-
2211300 Other Operating Expenses	60,325,600.00	5,100,000.00	55,225,600.00	-	5,100,000.00	55,225,600.00	33,320,000.00	22,993,915.00
2211311 Contracted Technical Services	41,040,000.00	5,100,000.00	35,940,000.00	-	5,100,000.00	35,940,000.00	20,520,000.00	16,626,415.00
2211325 Hire of Offices	16,785,600.00	-	16,785,600.00	-	-	16,785,600.00	10,800,000.00	6,115,500.00
2640402 Functions and Celebrations	2,500,000.00	-	2,500,000.00	-	-	2,500,000.00	2,000,000.00	252,000.00
2810100 Budget Reserves	10,000,000.00	-	10,000,000.00	-	-	10,000,000.00	-	-
28101199 Budget preparation Expense	10,000,000.00	-	10,000,000.00	-	-	10,000,000.00	-	-
3111000 Purchase of Office Furniture and General Equipm	3,500,000.00	900,000.00	2,600,000.00	-	900,000.00	2,600,000.00	4,250,000.00	3,082,285.00
3111002 Purchase of Computers and other IT Equipment	3,500,000.00	900,000.00	2,600,000.00	-	900,000.00	2,600,000.00	4,250,000.00	3,082,285.00
Sub Total	159,116,415.00	12,100,000.00	147,016,415.00	-	12,100,000.00	147,016,415.00	92,295,000.00	44,960,682.00
p1.Recurrent Total	321,891,252.00	83,156,833.50	238,734,418.50	-	83,156,833.50	238,734,418.50	170,353,526.00	88,664,363.00
P 2. 0701023560 legislative Oversight								
<i>Compensation to Employees</i>								
2110300 Personal Allowances-Paid as part of Salary	127,563,258.00	59,153,600.00	68,409,658.00	-	59,153,600.00	68,409,658.00	93,565,800.00	75,234,438.00
2110312 Duty/Responsibility Allowance	16,502,118.00	6,251,600.00	10,250,518.00	-	6,251,600.00	10,250,518.00	9,012,000.00	8,929,762.00
2110329 Sitting Allowance	102,061,140.00	52,902,000.00	49,159,140.00	-	52,902,000.00	49,159,140.00	80,053,800.00	66,304,676.00
2211320 Adhoc Committee Allowance	9,000,000.00	-	9,000,000.00	-	-	9,000,000.00	4,500,000.00	-
Sub Total	127,563,258.00	59,153,600.00	68,409,658.00	-	59,153,600.00	68,409,658.00	93,565,800.00	75,234,438.00
<i>Use of Goods and Services</i>								
2210300 Domestic Travel and Subsistence	38,000,000.00	10,000,000.00	28,000,000.00	-	10,000,000.00	28,000,000.00	10,000,000.00	9,832,000.00
2210399 Domestic Travel and Subsistence	38,000,000.00	10,000,000.00	28,000,000.00	-	10,000,000.00	28,000,000.00	10,000,000.00	9,832,000.00
2210500 Printing,Advertising and Information Supplies	2,000,000.00	500,000.00	1,500,000.00	-	500,000.00	1,500,000.00	2,500,000.00	-
2210505 Trade Shows and Exhibitions	2,000,000.00	500,000.00	1,500,000.00	-	500,000.00	1,500,000.00	2,500,000.00	-
2210800 Hospitality Supplies and Services	8,290,815.00	-	8,290,815.00	-	-	8,290,815.00	6,290,815.00	3,431,800.00
2210802 Boards, Committees,Conferences and Seminars	8,290,815.00	-	8,290,815.00	-	-	8,290,815.00	6,290,815.00	3,431,800.00
3111000 Purchase of Office Furniture and General Equipm	3,400,000.00	700,000.00	2,700,000.00	-	700,000.00	2,700,000.00	3,200,000.00	3,054,500.00
3111009 Purchase of Office Furniture	3,400,000.00	700,000.00	2,700,000.00	-	700,000.00	2,700,000.00	3,200,000.00	3,054,500.00
Sub Total	51,690,815.00	11,200,000.00	40,490,815.00	-	11,200,000.00	40,490,815.00	21,990,815.00	16,318,300.00
P2.Recurrent Total	179,254,073.00	70,353,600.00	108,900,473.00	-	70,353,600.00	108,900,473.00	115,556,615.00	91,552,738.00
P3. 071013560 General Administration,Planning and Support Services								
<i>Compensation To Employees</i>								
2110100 Basic Salaries	63,888,314.00	30,688,238.34	33,200,075.66	-	30,688,238.34	33,200,075.66	29,688,364.00	19,813,427.00
2110115 Basic Salaries-Permanent Staff	36,644,061.00	15,000,061.00	21,644,000.00	-	15,000,061.00	21,644,000.00	11,103,974.00	5,382,391.00
2110301 House Allowance	22,497,918.00	13,378,600.00	9,119,318.00	-	13,378,600.00	9,119,318.00	15,578,600.00	14,431,036.00
2110304 Overtime	1,513,655.00	1,250,000.00	263,655.00	-	1,250,000.00	263,655.00	1,250,000.00	-
2110320 Leave Allowance	3,232,680.00	1,059,577.34	2,173,102.66	-	1,059,577.34	2,173,102.66	1,755,790.00	-
2110400 Personal Allowances Paid as Reimbursements	3,000,000.00	1,000,000.00	2,000,000.00	-	1,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00
2110403 Refund of Medical Expenses-Ex-Gratia	3,000,000.00	1,000,000.00	2,000,000.00	-	1,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00
2120100 Employer Contributions to Compulsory Scheme	7,765,243.00	3,566,372.52	4,198,870.48	-	3,566,372.52	4,198,870.48	5,112,805.00	-
2120101 Employer Contribution to NSF	300,000.00	152,768.00	147,232.00	-	152,768.00	147,232.00	552,798.00	-
2120103 Employer Contribution to Staff Pension Scheme	7,465,243.00	3,413,604.52	4,051,638.48	-	3,413,604.52	4,051,638.48	4,560,007.00	-
Sub Total	74,653,557.00	35,254,610.86	39,398,946.14	-	35,254,610.86	39,398,946.14	36,301,169.00	21,313,427.00
<i>Use of Goods and Services</i>								
2210100.Utilities Supplies and Services	1,070,000.00	1,070,000.00	-	-	856,000.00	214,000.00	685,000.00	482,057.00
2210101.Electricity	720,000.00	360,000.00	360,000.00	-	574,000.00	146,000.00	360,000.00	276,664.00
2210102.Water	300,000.00	210,000.00	90,000.00	-	210,000.00	90,000.00	250,000.00	205,393.00
2210103.Gas Expenses	50,000.00	-	50,000.00	-	-	50,000.00	75,000.00	-
2210200 Communication Supplies	5,441,979.00	420,359.83	5,021,619.17	-	420,359.83	5,021,619.17	1,020,990.00	136,750.00
2210201 Telephone,Telex,Facsimile and mobile phone Service	241,979.00	120,989.50	120,989.50	-	120,989.50	120,989.50	120,990.00	6,830.00
2210202 Internet Connections	900,000.00	190,030.00	709,970.00	-	190,030.00	709,970.00	250,000.00	129,920.00
2210203 Courier and postal Services	100,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	-
2210299 Communication Supplies-Other	4,200,000.00	59,340.34	4,140,659.66	-	59,340.34	4,140,659.66	600,000.00	-
2210300 Domestic Travel and Subsistence, and other Trans	5,000,000.00	2,000,000.00	3,000,000.00	-	2,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
2210399 Domestic Travel and Subsistence	5,000,000.00	2,000,000.00	3,000,000.00	-	2,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
2210500 Printing,Advertising and Information Supplies	3,850,000.00	100,000.00	3,750,000.00	-	100,000.00	3,750,000.00	325,000.00	165,940.00
2210503 Subscription to Newspapers,Magazines and Periodics	650,000.00	45,000.00	605,000.00	-	45,000.00	605,000.00	325,000.00	165,940.00
2210504 Advertising	3,200,000.00	55,000.00	3,145,000.00	-	55,000.00	3,145,000.00	3,145,000.00	-
2210600 Rentals of Produced Assets	960,000.00	-	960,000.00	-	-	960,000.00	480,000.00	320,000.00
2210602 Payments of Rents and Rates-Residential	960,000.00	-	960,000.00	-	-	960,000.00	480,000.00	320,000.00
2210700 Training Expenses	15,000,000.00	10,000,000.00	5,000,000.00	-	10,000,000.00	5,000,000.00	10,000,000.00	3,668,050.00
2210799 Training Expenses	15,000,000.00	10,000,000.00	5,000,000.00	-	10,000,000.00	5,000,000.00	10,000,000.00	3,668,050.00
2210800 Hospitality Supplies and Services	2,500,000.00	-	2,500,000.00	-	-	2,500,000.00	2,250,000.00	97,287.00
2210899 Hospitality Supplies-Other	2,500,000.00	-	2,500,000.00	-	-	2,500,000.00	2,250,000.00	97,287.00
2210900 Insurance Costs	20,849,509.00	9,500,000.00	11,349,509.00	-	9,500,000.00	11,349,509.00	9,750,000.00	5,192,319.00
2210901 Group Personal Insurance	1,750,000.00	500,000.00	1,250,000.00	-	500,000.00	1,250,000.00	500,000.00	-
2210902 Building Insurance	1,000,000.00	500,000.00	500,000.00</					

2220202 Maintenance of motor Vehicle	1,000,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	442,983.00
2220200 Routine Maintenance - Other Assets	500,000.00	250,000.00	250,000.00	-	250,000.00	250,000.00	250,000.00	184,898.00
2220202 Maintenance of Office Furniture and Equipment	500,000.00	250,000.00	250,000.00	-	250,000.00	250,000.00	250,000.00	184,898.00
3111000 Purchase of Office Furniture and General Equipm	4,012,000.00	1,000,000.00	3,012,000.00	-	1,000,000.00	3,012,000.00	2,006,000.00	1,608,240.00
3111002 Purchase of Computers, Printers and other IT Equipm	2,012,000.00	700,000.00	1,312,000.00	-	700,000.00	1,312,000.00	1,006,000.00	926,000.00
3111009 Purchase of Office Furniture	2,000,000.00	300,000.00	1,700,000.00	-	300,000.00	1,700,000.00	1,000,000.00	682,240.00
3111100 Purchase of Specialized plant,Equipment and Mac	500,000.00	-	500,000.00	-	-	500,000.00	1,000,000.00	69,600.00
3111111 purchase of ICT Networking and Communication Eq	500,000.00	-	500,000.00	-	-	500,000.00	1,000,000.00	69,600.00
4130299 Payables from Previous Year	10,175,485.00	-	10,175,485.00	-	-	10,175,485.00	-	-
4130299 Payables from Previous Year	10,175,485.00	-	10,175,485.00	-	-	10,175,485.00	-	-
Sub Total	94,478,373.00	29,690,359.83	64,788,013.17	-	29,690,359.83	64,788,013.17	46,269,490.00	30,974,947.00
P3.Recurrent Total	94,478,373.00	64,944,970.69	29,533,402.31	-	64,944,970.69	29,533,402.31	46,269,490.00	52,288,374.00
Development								
3110200 Construction of Building	112,000,000.00	-	112,000,000.00	-	-	112,000,000.00	36,000,000.00	10,913,523.00
3110299 Construction of Buildings-Assembly offices	32,000,000.00	-	32,000,000.00	-	-	32,000,000.00	36,000,000.00	10,913,523.00
4130299 Payables from Previous Year	80,000,000.00	-	80,000,000.00	-	-	80,000,000.00	-	-
4130299 Payables from Previous Year	80,000,000.00	-	80,000,000.00	-	-	80,000,000.00	-	-
Sub Total	112,000,000.00	-	112,000,000.00	-	-	112,000,000.00	36,000,000.00	10,913,523.00
P3.Development Total	112,000,000.00	-	112,000,000.00	-	-	112,000,000.00	36,000,000.00	10,913,523.00
Total Compensation To Employees	364,991,652.00	165,465,044.36	199,526,607.64	-	165,465,044.36	199,526,607.64	207,925,495.00	140,251,546.00
Total Use of Goods and Services	305,285,603.00	52,990,359.83	252,295,243.17	-	52,990,359.83	252,295,243.17	160,555,305.00	92,253,929.00
Total Recurrent Requisition	670,277,255.00	218,455,404.19	451,821,850.81	-	218,455,404.19	451,821,850.81	368,480,800.00	232,505,475.00
Total Development Requisition	112,000,000.00	-	112,000,000.00	-	-	112,000,000.00	36,000,000.00	10,913,523.00
Gross Requisition.....Kshs	782,277,255.00	218,455,404.19	563,821,850.81	-	218,455,404.19	563,821,850.81	404,480,800.00	243,418,998.00

NO	DEPARTMENT	PROJECT	LOCALITY	DESCRIPTION OF ACTIVITY	WHAT TO DO	REMARKS	AMOUNT
	VOTE 001	Building and construction	county headquarters	Building of offices and restaurant			72,000,000.00
			TOTAL				72,000,000.00
	VOTE 003	County investment development corporation	Meru Town	Establishing County investment corporation			30,000,000.00
	VOTE 003	County Micro-Finance Bank	Meru Town	Establishing Microfinance bank			60,000,000.00
	#N/A VOTE 003	Automation of treasury functions	county headquarters	Automation of treasury functions			10,000,000.00
	#N/A VOTE 003	Resource mobilisation	All sub-counties	Resource mobilisation			10,000,000.00
			TOTAL				110,000,000.00
	#N/A VOTE 004	Agricultural development	All ward	Procurement,storage & distribution of fertilizers	provide unit cost, qty., and targeted wards		73,397,199.00
	#N/A VOTE 004	Agricultural development	Imenti south,Imenti central,Imenti north)	Purchase of weighing scales	provide unit cost, qty., and targeted wards		4,500,000.00
	#N/A VOTE 004	Agricultural development	All subcounties	Market survey for commodities	provide objectives		2,000,000.00
	#N/A VOTE 004	Agricultural development	Nkubu,gakoromone,Maua,Timau,Buuri	Erection of agricultural produce market data boards	provide objectives	NOT A PRIORITY	2,000,000.00
	#N/A VOTE 004	Agricultural development	Mitunguu,Giaki,Tigania West	Purchase of rice hullers ,equipments & rice promotion	provide unit cost, qty., and targeted wards		3,200,000.00
	#N/A VOTE 004	Agricultural development	South Imenti,Tigania East,Tigania West,Igembe South	Procurement of banana ripening chambers prototype	provide description, type, and targeted wards		1,000,000.00
	#N/A VOTE 004	Agricultural development	South Imenti,Tigania East,Tigania West,Igembe South	Purchase of banana flour making equipments	provide description, type, and targeted wards		1,100,000.00
	#N/A VOTE 004	Agricultural development	Buuri,Igembe south,Imenti north,Imenti central	Potato value addition equipments	provide description, type, and targeted wards		1,000,000.00
	#N/A VOTE 004	Agricultural development	Buuri,Igembe south,Imenti north,Imenti central	Establishment of fruit & tree nurseries	provide unit cost, qty., and targeted wards		200,000.00
	#N/A VOTE 004	Agricultural development	All subcounties	Procurement of tools & equipments	provide description, type, and targeted wards		1,500,000.00
	#N/A VOTE 004	Aquaculture	All wards	Establishment of 4 fishfeed processors	provide objectives	NOT A PRIORITY	4,400,000.00
	#N/A VOTE 004	Aquaculture	One in each of the 45 wards.	Establishment of Fish ponds	provide unit cost, qty., and targeted wards		1,400,000.00
	#N/A VOTE 004	Aquaculture	Buuri, Imenti South, Igembe South	Establishment of green House hatchery	provide unit cost, qty., and targeted wards		2,000,000.00
	#N/A VOTE 004	Aquaculture	All wards	Establishment of a feed mill	provide objectives	NOT A PRIORITY	300,000.00
	#N/A VOTE 004	Aquaculture	Buuri, Imenti South, Tigania East, Igembe Central and Igembe North	Purchase of harvesting gears & equipment for hatcheries	provide objectives	NOT A PRIORITY	300,000.00
	#N/A VOTE 004	Aquaculture	All the 45 wards	Purchase of hormones & lab equipment	provide description, type, and targeted wards		300,000.00
	#N/A VOTE 004	Aquaculture	All the 45 wards	Installation of fish kiosks outlet	provide objectives	NOT A PRIORITY	1,300,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Acquisition of land for livestock market development	provide the size, unit cost and targeted wards		1,500,000.00
	#N/A VOTE 004	livestock management & animal disease management	Tigania West,Tigania East,Igembe Central,Igembe North	Procurement of livestock way bridges	provide objectives		4,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Livestock registration exercise		RECURRENT	3,500,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Procurement of beekeeping hives & accessories	provide unit cost, qty., and targeted wards		9,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Purchase of motorvehicles			4,500,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Renovation of county livestock development centre	provide objectives and locations		5,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Procurement of breeding equipments,facilities & semen	provide unit cost, qty., and targeted wards		10,421,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Procurement of vaccines & related equipments	provide unit cost, qty., and targeted wards		5,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Disease surveillance		RECURRENT	1,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Veterinary public health		RECURRENT	1,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Rabies control		RECURRENT	1,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Veterinary services inspectorate		RECURRENT	1,500,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	Leather development	provide description, objectives and targeted wards		1,000,000.00
	#N/A VOTE 004	livestock management & animal disease management	All subcounties	A.I service provision		RECURRENT	2,000,000.00
	#N/A VOTE 004	AMS- Mitunguu	Mitunguu	Purchase of a farm tractor			4,450,000.00
	#N/A VOTE 004	AMS- Mitunguu	Mitunguu	Purchase of a disc plough			500,000.00
	#N/A VOTE 004	AMS- Mitunguu	Mitunguu	Purchase of a grass mower			500,000.00
	#N/A VOTE 004	AMS- Mitunguu	Mitunguu	Purchase of two motor grader tyres			250,000.00
	#N/A VOTE 004	AMS- Mitunguu	Mitunguu	Renovation of round fence & main gate			125,000.00
	#N/A VOTE 004	AMS- Mitunguu	Mitunguu	Purchase of supplies & equipments	provide description, type and qty		1,175,000.00
	#N/A VOTE 004	ATC- Kaguru	Kaguru	Construction of Hostel & conference facility			5,500,000.00
	#N/A VOTE 004	ATC- Kaguru	Kaguru	Construction of water harvesting facility			1,000,000.00
	#N/A VOTE 004	ATC- Kaguru	Kaguru	Purchase of disk plough rear furrow wheel			20,000.00
	#N/A VOTE 004	ATC- Kaguru	Kaguru	Purchase of tractor Top link			15,000.00
	#N/A VOTE 004	ATC- Kaguru	Kaguru	Establishment of seed nurseries		NOT A PRIORITY	965,000.00
			TOTAL				164,818,199.00

1	VOTE 005	Irrigation & drainage dvpt mngt	All sub-counties	Expansion of irrigation infrastructure .	provide description, objectives and targeted wards		127,000,000.00
2	VOTE 005	Environment Conservation	Maua	Establishment of maua park	provide description of activities		92,843,000.00
3	VOTE 005	Baseline survey,supply and development of water systems	All sub-counties	Extension of water supply systems through construction and provision of water supply systems	provide description, objectives and targeted wards		130,000,000.00
4	VOTE 005	Alternative energy technologies:pre-feasibility, feasibility and appraisal studies,Engineering & design Plans	All sub-counties	Ground water assessment and development	provide description, objectives and targeted wards		10,000,000.00
TOTAL							359,843,000.00
1	VOTE 006	Technical & vocational Education & training	All wards	Buying tools & equipment for ECDE & polytechnics construction	provide description, cost, objectives and targeted wards		45,500,000.00
	VOTE 006	Technical & vocational Education & training	All wards	Buying learning assistive devices in special institutions(Kaaga school for the deaf, Mary school for the mentally retarded,St Lucys school for the deaf,Njia special school,Athi special school)	provide description, cost, objectives and targeted wards		30,085,000.00
	#N/A	Technical & vocational Education & training	All wards	Construction of workshops in every polytechnic	provide unit cost, objectives and targeted number		26,000,745.00
	#N/A	Technical & vocational Education & training	All wards	Purchase of office furniture & equipment			5,000,000.00
	#N/A	Early Childhood Development Education(ECDE)	All wards	Construction of ECDE classrooms	provide description, cost, objectives and targeted wards		54,000,000.00
	#N/A	Early Childhood Development Education(ECDE)	All wards	Education improvement programme	provide description, cost, objectives and targeted wards	RECURRENT	135,000,000.00
	#N/A	Early Childhood Development Education(ECDE)	All wards	purchase of learningmaterials & equipment for pre schools	provide description, cost, objectives and targeted wards		5,000,000.00
TOTAL							300,585,745.00
1	VOTE 007	Laboratory materials,supplies and small equipment	14 Health centres,9 sub-county hospitals, all 84 health facilities	Reagents for biochemistry machines and assorted lab reagents	provide qty and cost		15,000,000.00
2	VOTE 007	Refurbishment of other buildings	Ntumbiri,Kiburine,Rungone,Ndine,Rwanyange,Ndamene,Mworog b,Mikumbune,Matabiti dispensaries.	Refurbishment of buildings	provide description of activities		37,000,000.00
	#N/A	Purchase of specialised plant and equipment	Kanyakine,Mutuati,Miathene hospitals	Laundry machines	provide qty and cost		16,000,000.00
	#N/A	Purchase of specialised plant and equipment	Mikinduri,Laare,Giaki,Kiburine,Karama,Naari and Mbeu hospitals	Purchase of generators	provide qty and cost		14,000,000.00
	#N/A	Purchase of specialised plant and equipment	Meru Hospital and Nyambene Hospitals	Purchase of mortuary coolers	provide qty and cost		20,000,000.00
	#N/A	Purchase of medical and dental equipment	Kanyakine hospital	X-ray machine	provide qty and cost		1,500,000.00
	#N/A	Purchase of medical and dental equipment	Miathene hospital	Dental chair	provide qty and cost		5,000,000.00
	#N/A	Purchase of medical and dental equipment	Mutuati,Muthara,Mikumbune hospitals	X-ray machines	provide qty and cost		30,000,000.00
	#N/A	Purchase of medical and dental equipment	10 new health facilities	delivery beds	provide description, cost, objectives and targeted wards		2,000,000.00
	#N/A	Purchase of medical and dental equipment	All dispensaries	Assorted medical equipment for all dispensaries	provide description, cost, objectives and targeted wards		2,000,000.00
	#N/A	Engineering and site plans	Meru level 5 hospital	Cancer centre	provide description of activities, cost, objectives		3,000,000.00
TOTAL							145,500,000.00
1	VOTE 008	Spatial plans	Liki(Buuri),Maua town(Igembe Central),Timau(Buuri),Nkubu(Imenti South)	Development of spatial plans	provide description of activities, cost and objectives		10,000,000.00
	#N/A	Urban development plans	All the 9 sub-counties HQs	Development of urban plans	provide description of activities, cost and objectives		18,525,000.00
	#N/A	Baseline survey	Countywide	Economic survey	provide description of activities, cost and objectives		3,000,000.00
	#N/A	Acquisition of land	Tigania east(Isiolo border),Tigania west(Ruirir-Rwarera),Buuri(Ruirir-Rwarera), Igembe Central (Raikiuu), Imenti central (Kiamuri), Ngare Ntare(Meru-Lakipia border)	Land adjudication	provide description of activities, cost and objectives		27,000,000.00
	#N/A	Reconnaissance and field surveys	Countywide	Data collection	provide description of activities, cost and objectives		3,000,000.00
	#N/A	Registration of land	Countywide	Land registration	provide description of activities, cost and objectives		30,000,000.00
	#N/A	Purchase of specialised plant,equipment and machinery	County headquarters	Procuring of mapping equipment	provide description of the equipmnetn and cost		10,000,000.00
TOTAL							101,525,000.00
1	VOTE 009	Information communication services	Meru county offices	Establishment of Local Area Network (LAN)			9,000,000.00
2	VOTE 009	Information communication services	Meru county offices	Establishment configuration of Wireless Local Area Network (WLAN) in selected offices			9,000,000.00
TOTAL							18,000,000.00

#/VOTE 010	CONSTRUCTION OF BUILDING	county headquarters	Construction of Governors residence	provide cost		30,000,000.00
#/VOTE 010	CONSTRUCTION OF BUILDING	county headquarters	Construction of Meru County Headquarters	provide cost		41,000,000.00
#/VOTE 010	CONSTRUCTION OF ROADS(probase trial project)	Kianjai,Miathene,Mikinduri	Probase road construction	provide cost		210,000,000.00
#/VOTE 010	CONSTRUCTION AND CIVIL WORKS	meru,muthara,kangeta,mikinduri,jaare,kithaku	paved bus park	provide cost of each park		40,000,000.00
#/VOTE 010	Overhaul of roads and bridges	all the 45 wards	Overhaul of roads and bridges	provide description of activities, cost, objectives and specific wards		427,741,800.00
#/VOTE 010	Rural Electrification	countywide	Research,Feasibility Studies,Project Preparation,Engineering and design plans(Governors mansion design,Storm water drain design)	provide clear description of activities, cost and objectives		45,000,000.00
TOTAL						793,741,800.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Tourism strategic plan	provide description of activities, cost, objectives and specific wards		5,000,000.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Communication system	provide description of activities, cost, objectives and specific wards		1,250,000.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Roads grading	provide description of activities, cost, objectives and specific wards		3,000,000.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Solar power installation	provide description of activities, cost, objectives and specific wards		500,000.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Boreholes/water dams	provide description of activities, cost, objectives and specific wards		3,500,000.00
#/VOTE 011	Tourism Development	Igembe north	Purchase of motorvehicle-Landeruiser	provide description of activities, cost, objectives and specific wards	RECURRENT	5,000,000.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Environmental impact assessment	provide description of activities, cost, objectives and specific wards		5,000,000.00
#/VOTE 011	Tourism Development	Igembe north,Igembe Central,Igembe South,Tigania East,Tigania West	Tourism, Mapping & Profiling	provide description of activities, cost, objectives and specific wards		8,000,000.00
#/VOTE 011	Promotion of industrial development	All subcounties	Construction of Juakali sheds	provide description of activities, cost, objectives and specific wards		20,000,000.00
#/VOTE 011	Promotion of industrial development	All subcounties	Industrial park development	provide description of activities, cost, objectives and specific wards		10,000,000.00
#/VOTE 011	Cooperatives development	All ward	Seed capital provision to women,youth & traders Saccos	provide description of activities, cost, objectives and specific wards		10,000,332.00
#/VOTE 011	Cooperatives development	All ward	Promotion of cooperative societies	provide description of activities, cost, objectives and specific wards		4,000,000.00
#/VOTE 011	Cooperatives development	All ward	Coffee & dairy value addition sensitizations to farmers	provide description of activities, cost, objectives and specific wards		1,000,000.00
#/VOTE 011	market development	All sub-counties	Establishment of markets	provide description of activities, cost, objectives and specific wards		23,000,000.00
#/VOTE 011	Trade development and promotion	Entire county	Mapping & profiling of resources	provide description of activities, cost, objectives and specific wards		5,000,000.00
#/VOTE 011	Trade development and promotion	meru Town	Callibration plant	provide description of activities, cost and objectives		6,000,000.00
#/VOTE 011	Trade development and promotion	County wide	Weights & measures	provide description of activities, cost, objectives and specific wards		5,000,000.00
#/VOTE 011	Trade development and promotion	County wide	Callibration & verification of callibration equipment	provide description of activities, cost, objectives and specific wards		3,000,000.00
#/VOTE 011	Trade development and promotion	County & internationally	Exhibitions/promotional marketing	provide description of activities, cost, objectives and specific wards		8,000,000.00
TOTAL						126,250,332.00
#/VOTE 012	Promotion of sports	All wards	Construction of baseball diamonds at Kariene & Kibirichia			5,000,000.00
#/VOTE 012	Promotion of sports	All wards	Host African baseball championships	provide description of activities, cost, objectives and specific wards		5,000,000.00
#/VOTE 012	Promotion of sports	All wards	Establish a talent academy	provide description of activities, cost, objectives and specific locality		14,000,000.00
#/VOTE 012	Promotion of sports	All wards	Purchase & distribution of sports equipments to all wards	provide description of items, cost, objectives and specific wards		6,000,000.00
#/VOTE 012	Kinoru Stadium	county HQTR	Reconstruction of the stadium and upgrading of the facilities	provide description of activities, cost and objectives		70,000,000.00
#/VOTE 012	Youth & women empowerment	All sub-counties	Youth & women empowerment programme	provide description of activities, cost, objectives and specific locality		25,000,000.00
#/VOTE 012	Youth & women empowerment	All sub-counties	Acquisition of equipments	provide description of items, cost, objectives and specific wards		5,000,000.00
#/VOTE 012	Rehabilitation & fencingof cultural centres	All sub-counties	Fencing of sacred Gitune forest	provide description of activities, cost and objectives		1,000,000.00
#/VOTE 012	Rehabilitation & fencingof cultural centres	All sub-counties	Construction of Mwarriama cultural centre	provide description of activities, cost and objectives		3,000,000.00
#/VOTE 012	Rehabilitation & fencingof cultural centres	All sub-counties	Establishment on Mitunguu cultural centre	provide description of activities, cost and objectives		1,000,000.00
#/VOTE 012	Children rehabilitation	All sub-counties	Rehabilitation of street children	provide description of activities, cost and objectives		5,000,000.00
TOTAL						140,000,000.00

#N/A	VOTE 014	Streetlighting	county headquarters, Ntima East, Ntima West, Nyaki East	Installation of Streetlighting	provide cost		1,800,000.00
#N/A	VOTE 014	Streetlighting	Town-Kemu	Installation of Streetlighting	provide cost		960,000.00
#N/A	VOTE 014	Streetlighting	Town-Hospital-Mjini	Installation of Streetlighting	provide cost		660,000.00
#N/A	VOTE 014	Streetlighting	Town-Thimangiri	Installation of Streetlighting	provide cost		1,100,000.00
#N/A	VOTE 014	Streetlighting	Makutano-Technical	Installation of Streetlighting	provide cost		480,000.00
#N/A	VOTE 014	Beautification Program	Gitimbine-kathita-Makutano-Kaaga road-Gitoto-Town Streets.	Planning and landscaping the entire highway for easy edging and flowers trimming	provide cost		420,000.00
#N/A	VOTE 014	Beautification Program	Gitimbine-kathita-Makutano-Kaaga road-Gitoto-Town Streets.	purchasing, planting and maintaining of flowers.	provide cost		200,000.00
#N/A	VOTE 014	Beautification Program	Gitimbine-kathita-Makutano-Kaaga road-Gitoto-Town Streets.	Installing water outlets for watering the flowers.	provide cost		600,000.00
#N/A	VOTE 014	Construction of Hotel, Dam, Toilets at Nteere park	Nteere park	Toilets construction	provide cost		2,000,000.00
#N/A	VOTE 014	Purchase of refuse trucks (No. lorries & No. tractors)	county headquarters, Ntima East, Ntima West	Purchase of 1 lorry & 1 tractor to help collection of garbage in Township-Gakoromone-Kooje-Gitimbine-Makutano-kaaga	provide cost		15,000,000.00
#N/A	VOTE 014	Construction & Maintenance of receptacles	county headquarters, Ntima East, Ntima West	Construction of receptacles in the following Estates(Kooje-Kinoru-Kenya Re-Milimani-Kaaga	provide cost		900,000.00
#N/A	VOTE 014	Construction of night shift premises	Gakoromone	Refurbishment and completion of night premises	provide cost		400,000.00
#N/A				TOTAL			24,520,000.00
				TOTAL			2,356,784,076.00