PREPUBLIC OF KENYA





THE COUNTY GOVERNMENT OF THARAKA NITHI

COUNTY SUPPLEMENTARY BUDGET I FINANCIAL YEAR 2016/17

THE COUNTY TREASURY 1/23/2017



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SUMMARY OF ESTIMATED EXPENDITURE BY VOTE FY 2016/17

| | RECURENT BUDGET FY 2015-2016 (KShs) | | CAPITA | AL BUDGET FY 2015-2016 | TOTAL ESTIMATES FY 2015-2016 (KShs) | | | |
|--|-------------------------------------|--------------|---------------|------------------------|-------------------------------------|---------------|-------------------|---------------|
| | | | SUPPLEMENTARY | | | SUPPLEMENTARY | TOTAL ORIGINAL | SUPPLEMENTARY |
| COUNTY DEPARTMENT | ORIGINAL ESTIMATES | ADJUSTMENTS | ESTIMATES | ORIGINAL ESTIMATES | ADJUSTMENTS | ESTIMATES | ESTIMATES | ESTIMATES |
| Office of the Governor and Deputy Governor | 166,284,412 | (10,718,863) | 155,565,549 | - | = | - | 166,284,412 | 155,565,549 |
| County Public Service Board | 29,942,084 | 420,000 | 30,362,084 | - | = | - | 29,942,084 | 30,362,084 |
| Finance and Economic Planning | 250,636,751 | 84,680,000 | 335,316,751 | 95,500,000 | 51,580,000 | 147,080,000 | 346,136,751 | 482,396,751 |
| Agriculture, Livestock, Fisheries and Irrigation | 204,181,555 | - | 204,181,555 | 97,275,000 | (24,500,000) | 72,775,000 | 301,456,555 | 276,956,555 |
| Health Services | 936,162,617 | 124,002,248 | 1,060,164,865 | 113,000,000 | (5,700,000) | 107,300,000 | 1,049,162,617 | 1,167,464,865 |
| Roads, Housing, Transport and Legal Affairs | 69,959,643 | 3,980,000 | 73,939,643 | 482,000,000 | (34,000,000) | 448,000,000 | 551,959,643 | 521,939,643 |
| Education, Culture and Social Services | 170,290,224 | (5,000,000) | 165,290,224 | 84,000,000 | (10,500,000) | 73,500,000 | 254,290,224 | 238,790,224 |
| Physical Planning, Energy, Lands and ICT | 61,027,193 | (5,000,000) | 56,027,193 | 31,000,000 | = | 31,000,000 | 92,027,193 | 87,027,193 |
| Public Service and Urban Development | 148,535,334 | 20,000,000 | 168,535,334 | 90,000,000 | (19,000,000) | 71,000,000 | 238,535,334 | 239,535,334 |
| Trade, Industry and Cooperative Development | 43,041,626 | 2,400,000 | 45,441,626 | 98,000,000 | (10,000,000) | 88,000,000 | 141,041,626 | 133,441,626 |
| Tourism, Environment and Natural Resources | 51,404,200 | (2,650,000) | 48,754,200 | 7,000,000 | 12,500,000 | 19,500,000 | 58,404,200 | 68,254,200 |
| Water Services and Irrigation | 8,920,000 | = | 8,920,000 | 117,000,000 | 31,000,000 | 148,000,000 | 125,920,000 | 156,920,000 |
| TOTAL EXECUTIVE | 2,140,385,639 | 212,113,385 | 2,352,499,024 | 1,214,775,000 | (8,620,000) | 1,206,155,000 | 3,355,160,639 | 3,558,654,024 |
| | | | | | | | | |
| County Assembly | 402,249,361 | 402,249,361 | 402,249,361 | - | 70,000,000 | 70,000,000 | 1,206,748,083 | 472,249,361 |
| GRAND TOTAL | 2,542,635,000 | 614,362,746 | 2,754,748,385 | 1,214,775,000 | 61,380,000 | 1,276,155,000 | 4,561,908,722 | 4,030,903,385 |

BUDGET SUMMARY FOR PERIOD 2013/2014 - 2018/2019 (Ksh Millions)

| Financial Year | 2013/14 | 2014/15 | 2015/16 | 2016/17 | ADJSUTMENT | 2016/17 (SUPP) | 2017/18 | 2018/19 |
|---|----------|----------|----------|----------|------------|----------------|----------|----------|
| 1.0 Total Expenditure & Net Lending (a) | 2,378.82 | 2,931.47 | 3,553.64 | 3,757.41 | 273.49 | 4,030.90 | 4,066.76 | 4,339.95 |
| 1.1 Total Recurrent | 1,545.22 | 1,830.89 | 2,082.20 | 2,542.64 | 212.11 | 2,754.75 | 2,669.77 | 2,803.26 |
| Wages | 1,046.30 | 1,109.90 | 1,207.79 | 1,328.72 | 44.00 | 1,372.72 | 1,395.15 | 1,464.91 |
| Other Recurrent | 498.92 | 720.99 | 515.00 | 811.67 | 168.11 | 979.78 | 852.25 | 894.87 |
| County Assembly | | | 359.41 | 402.25 | - | 402.25 | 422.36 | 443.48 |
| As % of CG Revenues | 65% | 62% | 59% | 68% | 78% | 68% | 66% | 65% |
| 1.2 Development | 833.60 | 1,100.58 | 1,471.44 | 1,214.78 | 61.38 | 1,276.16 | 1,396.99 | 1,536.69 |
| Executive | 833.60 | 1,100.58 | 1,401.85 | 1,214.78 | (8.62) | 1,206.16 | 1,396.99 | 1,536.69 |
| County Assembly | | | 69.59 | | 70.00 | 70.00 | | |
| As % of CG Revenues | 35% | 38% | 41% | 32% | 22% | 32% | 34% | 35% |
| 2.0 Total CG Revenues (b) | 2,378.82 | 2,931.47 | 3,593.50 | 3,757.41 | 202.49 | 3,959.90 | 4,117.62 | 4,323.50 |
| 2.1 Equitable Share | 2,294.82 | 2,681.36 | 3,116.23 | 3,446.62 | (61.15) | 3,385.47 | 3,791.28 | 3,980.85 |
| 2.2 Local Revenue Collections | 84.00 | 250.11 | 248.05 | 200.00 | - | 200.00 | 210.00 | 220.50 |
| 2.3 Conditional Grants and Loans | | | 189.36 | 110.79 | 118.01 | 228.80 | 116.33 | 122.15 |
| 2.8 bank Balances as at 1st July 2015 | | · · | - | | 145.63 | 145.63 | | |
| 3.0 Net Funding (b-a) | - | - | 39.86 | 0.00 | (71.01) | (71.00) | 50.86 | (16.45) |

SUMMARY OF TOTAL EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017-2018/2019

| | ESTIMATES | | | PROJECTED ESTIMATES | | |
|---------------------------|-----------|--------|----------|---------------------|-----------|--|
| ECONOMIC CLASSIFICATION | 2016/2017 | | | 2017/2018 | 2018/2019 | |
| Current Expenditure | 2,542.63 | 439.61 | 2,754.74 | 2,669.76 | 2,803.25 | |
| Compensation to Employees | 1,480.74 | 44.00 | 1,524.74 | 1,554.78 | 1,632.52 | |
| Use of Goods and Services | 1,061.89 | 394.61 | 1,230.00 | 1,114.99 | 1,170.73 | |
| Capital Expenditure | 1,214.78 | -8.62 | 1,206.16 | 1,275.51 | 1,339.29 | |
| Other Development | 1,214.78 | -8.62 | 1,206.16 | 1,275.51 | 1,339.29 | |
| TOTAL EXPENDITURE | 3,757.41 | 430.99 | 3,960.90 | 3,945.28 | 4,142.54 | |

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THARAKA NITHI COUNTY

BUDGET FINANCING

| Land and Rates | 2013/2014 ACTUAL | 2013/2014 ACTUAL | | | 2016/2017 SUP. | 2017/2018 | 2018/2019 |
|--|--|------------------|---------------------|---------------|----------------|---------------|---------------|
| Plot Rents | (9mths) | (12mths) | 2014/2015 ESTIMATES | | ESTIMATES | PROJECTIONS | PROJECTIONS |
| Single Business Permits | 889,398 | 1,185,864 | 3,000,000 | 2,800,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Cess Fees 14,623,817 Market & Slaughter 18,333,581 Vehicle Parking 13,231,637 House & Stalls 1,023,500 Hire of Hall & Lorry 750,000 Plan Approval Fees 2,050,000 Weights and Measures Penalties Livestock Sales - Mt. Kenya Lodge/Local tourism - Transfer, Application & Adjucation - Search fees, Minutes EXT - Advertisement - Motor Cycle - Miscellaneous 1,522,565 Public Health 60,000 School Inspection 72,000 Food Private Clinics Permits 40,000 Food Premises Permit 280,000 Liqour Inspection 150,000 Medical Examination 240,000 Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Co | 5,189,836 | 6,919,781 | 9,300,000 | 9,500,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Market & Slaughter 18,333,581 Vehicle Parking 13,231,637 House & Stalls 1,023,500 Hire of Hall & Lorry 750,000 Plan Approval Fees 2,050,000 Weights and Measures 2,050,000 Penalties - Livestock Sales - Mt. Kenya Lodge/Local tourism - Transfer, Application & Adjucation - Search fees, Minutes EXT - Motor Cycle - Miscellaneous 1,522,565 Public Health - Plan Approval 60,000 School Inspection 72,000 Frood Premises Permit 280,000 Liqour Inspection 150,000 Medical Examination 240,000 Curative fees - HSSF (Hospitals/Dispensaries) - TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare - Comp | 15,963,786 | 21,285,048 | 35,000,000 | 41,500,000 | 35,000,000 | 36,750,000 | 38,587,500 |
| Vehicle Parking | 15,047,836 | 20,063,781 | 35,000,000 | 40,000,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| House & Stalls | 14,033,386 | 18,711,181 | 30,000,000 | 32,000,000 | 12,000,000 | 12,600,000 | 13,230,000 |
| Hire of Hall & Lorry | 11,525,680 | 15,367,573 | 30,000,000 | 32,000,000 | 35,000,000 | 36,750,000 | 38,587,500 |
| Plan Approval Fees | 1,428,749 | 1,904,999 | 2,300,000 | 1,500,000 | 1,600,000 | 1,680,000 | 1,764,000 |
| Weights and Measures | 51,400 | 68,533 | 200,000 | 100,000 | 100,000 | 105,000 | 110,250 |
| Penalties | 976,750 | 1,302,333 | 2,500,000 | 2,300,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Livestock Sales | | - | 100,000 | 120,000 | 200,000 | 210,000 | 220,500 |
| Mt. Kenya Lodge/Local tourism | 387,574 | 516,765 | 620,000 | 650,000 | 700,000 | 735,000 | 771,750 |
| Transfer, Application & Adjucation | 3,205,100 | 4,273,467 | 7,000,000 | 5,700,000 | 5,200,000 | 5,460,000 | 5,733,000 |
| Search fees, Minutes EXT | 122,875 | 163,833 | 1,780,000 | 800,000 | 800,000 | 840,000 | 882,000 |
| Advertisement Motor Cycle Miscellaneous 1,522,565 Public Health Plan Approval School Inspection Private Clinics Permits 40,000 Frod Premises Permit 280,000 Liqour Inspection 150,000 Medical Examination 240,000 Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Health Fund World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 1,005,168 | 1,340,224 | 2,000,000 | 2,100,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Motor Cycle | 514,240 | 685,653 | 800,000 | 700,000 | 700,000 | 735,000 | 771,750 |
| Motor Cycle | 603,855 | 805,140 | 5,000,000 | 2,500,000 | 2,700,000 | 2,835,000 | 2,976,750 |
| Miscellaneous | 46,230 | 61.640 | 3,600,000 | 3,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Public Health 60,000 School Inspection 72,000 Frood Premits 40,000 Food Premites Permit 280,000 Liqour Inspection 150,000 Medical Examination 240,000 Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | - | - | 4,000,000 | 3,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Plan Approval 60,000 | | | 1,000,000 | 3,200,000 | 2,000,000 | 2,100,000 | 2,203,000 |
| School Inspection | 34,000 | 45,333 | 500,000 | 600,000 | 600,000 | 630,000 | 661,500 |
| Private Clinics Permits | 28,000 | 37,333 | 2,000,000 | 150,000 | 150,000 | 157,500 | 165,375 |
| Food Premises Permit 280,000 Liqour Inspection 150,000 Medical Examination 240,000 Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 10,000 | 13,333 | 500,000 | 600,000 | 650,000 | 682,500 | 716,625 |
| Liqour Inspection 150,000 Medical Examination 240,000 Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 260,000 | 346,667 | 2,080,000 | 2,100,000 | 2,300,000 | 2,415,000 | 2,535,750 |
| Medical Examination 240,000 Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 130,000 | 173,333 | 1,040,000 | 1,200,000 | 1,300,000 | 1,365,000 | 1,433,250 |
| Curative fees HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 210,000 | 280,000 | 1,680,000 | 500.000 | 500.000 | 525,000 | 551,250 |
| HSSF (Hospitals/Dispensaries) TOTAL LOCAL REVENUE 84,842,000 NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 210,000 | 200,000 | 1,000,000 | 300,000 | 300,000 | 323,000 | 331,230 |
| TOTAL LOCAL REVENUE NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | | 70,000,000 | 62,130,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | <u> </u> | | 70,000,000 | 02,130,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| NATIONAL GOVERNMENT FUNDING Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 71,663,863 | 95,551,817 | 250,000,000 | 248,050,000 | 200,000,000 | 210,000,000 | 220,500,000 |
| Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | 12,000,000 | | | | | | ===,===,=== |
| Equitable Share of National Revenue LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | <u> </u> | | | | | - | - |
| LOANS, GRANTS AND DONATIONS Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | 2,294,827,946 | 2,671,360,382 | 3.116.230.000 | 3,385,470,000 | 3,554,743,500 | 3,732,480,675 |
| Danida Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | 2,234,827,340 | 2,071,300,382 | 3,110,230,000 | 3,383,470,000 | 3,334,743,300 | 3,732,480,073 |
| Grant - Free Maternal Healthcare Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | - | 9,950,000 | 12.330.000 | 6.170.000 | 6,478,500 | 6,802,425 |
| Compensation for forgone user fees Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | - | 9,930,000 | 35,240,000 | 29,850,000 | 31,342,500 | 32,909,625 |
| Road Maintenance Fuel Levy Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | | - | 8,520,000 | 8,415,829 | 8,836,620 | 9,278,451 |
| Other Conditional Grants World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | _ | - | - | 8,520,000 | | 8,830,620 | 9,278,431 |
| World Bank Health Fund World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | 120 762 124 | 707.162.020 | 125 600 000 | 52,017,792 | | |
| World Bank Loan World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | 139,762,124 | 787,162,020 | 135,600,000 | 10,000,000 | | |
| World Bank Health Fund (bal b/f) Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | | | | 10,000,000 | | |
| Road Maintenance Fuel Levy (bal b/f) KDSP Grant BANK BALANCES | | | | | 44,650,000 | | |
| KDSP Grant BANK BALANCES | | | | | 13,900,000 | | |
| BANK BALANCES | | | | | 39,900,000 | | |
| BANK BALANCES | | | | | | | |
| | | | | | 23,900,000 | | |
| | | | | | | | |
| Bank balances b/f as at 1st July | | | 240,218,687 | 259,778,820 | 145,629,764 | 152,911,252 | 160,556,815 |
| TOTAL NATIONAL GOVERNMENT FUNDING | | | 3,708,691,089 | 3,567,698,820 | 3,759,903,385 | 3,601,401,120 | 3,781,471,176 |
| GRAND TOTAL FUNDING 84,842,000 | | | 3,958,691,089 | 3,815,748,820 | 3,959,903,385 | 3,811,401,120 | 4,001,971,176 |

THE COUNTY TREASURY 4 of 37

THARAKA NITHI COUNTY GOVERNMENT

| Office of the | Governor | and | Deputy | Governo |
|---------------|----------|-----|--------|---------|
| | | | | |

| | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------------------|-------------------|---------------|---------------|
| A. Total Budget [1+2] | 166,284,412 | (10,718,863) | 155,565,549 |
| 1.0 Total Recurrent Expenditure | 166,284,412 | (10,718,863) | 155,565,549 |
| 1.1 Compensation to Employees | 47,693,549 | | 47,693,549 |
| 1.2 Use of Goods and Services | 118,590,863 | (10,718,863) | 107,872,000 |
| 2.0 Total Capital Expenditure | - | | • |
| 2.1 Other Development | | | |
| Financed by: | | | |
| B. Total Revenue | 166,284,412 | (10,718,863) | 155,565,549 |
| 3.1 Equitable Share | 156,307,347 | (10,075,731) | 146,231,616 |
| 3.2 County Own Revenue [CORe] | 9,977,065 | (643,132) | 9,333,933 |
| 3.3 Conditional Grants | - | | |
| 3.3.1 HSSF - Danida | - | | |
| 3.3.2 Forgone User fees | - | | |
| 3.3.3 Free Maternal Healthcare | - | - | - |
| 3.3.4 Fuel Levy Fund | - | - | - |
| C. Net Financing [B-A] | - | - | - |

| | | | | Supplementary Budget | | |
|---------------|---|-------------|------------------------|----------------------|-------------|-------------|
| | | FY 2016/17 | Supplemtary Adjustment | FY 2016/17 | FY 2017/18 | FY 2018/19 |
| RECURENT EX | | 166,284,412 | (10,718,863) | 155,565,549 | 174,598,633 | 183,328,564 |
| | dminisstration, Planning and Support Services | 106,529,412 | (10,718,863) | 95,810,549 | 111,855,883 | 117,448,677 |
| | ement of County Affairs [Governor's Office] | 106,529,412 | (10,718,863) | 95,810,549 | 111,855,883 | 117,448,677 |
| 2110105 | Basic Salaries | 34,822,549 | | 34,822,549 | 36,563,676 | 38,391,860 |
| 2110301 | House Allowance | 3,554,200 | | 3,554,200 | 3,731,910 | 3,918,506 |
| 2110314 | Transport Allownce | 3,616,800 | | 3,616,800 | 3,797,640 | 3,987,522 |
| 2110320 | Leave Allowance | 700,000 | | 700,000 | 735,000 | 771,750 |
| | Contribution to National Social Security Fund | 5,000,000 | | 5,000,000 | 5,250,000 | 5,512,500 |
| 2210101 | Electricity Expenses | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210102 | Water and sewerage charges | 57,000 | | 57,000 | 59,850 | 62,843 |
| 2210103 | Gases Expenses | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 700,000 | | 700,000 | 735,000 | 771,750 |
| 2210202 | Internet Connection | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210203 | Courier and Postal services | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210302 | Accomodation- Domestic Travel | 2,500,000 | | 2,500,000 | 2,625,000 | 2,756,250 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210304 | Sundry Items (e.g. airport tax,taxis etc) | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210401 | Travel costs (airlines, bus, railway, mileage allowances, etc | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2210402 | Accomodation | 2,500,000 | | 2,500,000 | 2,625,000 | 2,756,250 |
| 2210403 | Daily Subsistence Allowance | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210502 | Publishing and Printing Services | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2210505 | Trade Shows and Exhibitions | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210603 | Payment of Rents- Non Residential | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 650,000 | | 650,000 | 682,500 | 716,625 |
| 2210703 | Production and Printing of Training Materials | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drin | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2210802 | Board, Committees, Conferences and Seminars | 4,500,000 | | 4,500,000 | 4,725,000 | 4,961,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipme | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211103 | Sanitary and cleaning materials supplies and services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2211201 | Fuel oil and other operation expenses | 3,500,000 | | 3,500,000 | 3,675,000 | 3,858,750 |
| 2211305 | Contracted Guards and Cleaning Services | 3,000,000 | | 3,000,000 | 3,150,000 | 3,307,500 |
| 2211306 | Membership Fees, Dues and Subscriptions | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 5,718,863 | (5,718,863) | - | 6,004,806 | 6,305,046 |
| 2211310 | Contracted Professional Services | 9,000,000 | (5,000,000) | 4,000,000 | 9,450,000 | 9,922,500 |
| 2211320 | Temporary Committee Expenses | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,800,000 | | 1,800,000 | 1,890,000 | 1,984,500 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2220202 | Maintenance of Furniture and Fittings | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2220210 | Maintenance of Computers, Software and Networks | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2620183 | Contrbution to African County Associations | 5,000,000 | | 5,000,000 | 5,250,000 | 5,512,500 |
| 3110302 | Refurbishment of Non-Residential Buildings | 200,000 | | 200,000 | 210,000 | 220,500 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 3111111 | Purchase of ICT Networking and Communication Equipment | 200,000 | | 200,000 | 210,000 | 220,500 |
| | | | | - | - | - |
| P2. County Le | adership and Coordination of CDAs | 27,500,000 | - | 27,500,000 | 28,875,000 | 30,318,750 |
| | nation and Supervisory Services (D/Governor's Office) | 27,500,000 | - | 27,500,000 | 28,875,000 | 30,318,750 |
| 2210103 | Gases Expenses | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 350,000 | | 350,000 | 367,500 | 385,875 |
| 2210203 | Courier and Postal services | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 2,500,000 | | 2,500,000 | 2,625,000 | 2,756,250 |
| 2210302 | Accomodation- Domestic Travel | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210304 | Sundry Items (e.g. airport tax,taxis etc) | 70,000 | | 70,000 | 73,500 | 77,175 |
| 2210401 | Traval costs (cirlings bus, railway, mileaga alloweness, etc. | 1 000 000 | i | 1 000 000 | 1.050.000 | 1 103 500 |

5 of 37

1,000,000

600,000

800,000

20,000

80,000

500,000

1,050,000

630,000

840,000

21,000

84,000

525,000

1,102,500

661,500

882,000

22,050

88,200

551,250

1,000,000

600,000

800,000

20,000

80,000

500,000

Accomodation

Daily Subsistence Allowance

Publishing and Printing Services

Travel costs (airlines,bus, railway, mileage allowances, etc

Subscriptions to Newspapers, magazines and Periodicals

Advertising, Awareness and Publicity campaigns

2210401

2210402 2210403

2210502

2210503 2210504

| 2210505 2210701 | Trada Charra and Ershibitions | F00 000 | | 500,000 | F2F 000 | FF1 3F0 |
|---|--|--|--|--|--|--|
| | Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance | 500,000 700,000 | | 500,000 700,000 | 525,000 735,000 | 551,250 771,750 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 150,000 | | | 157,500 | |
| | | | | 150,000 | | 165,375 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drink | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,200,000 | | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipme | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211111 | Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211103 | Sanitary and cleaning materials supplies and services | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211201 | Fuel oil and other operation expenses | 3,000,000 | | 3,000,000 | 3,150,000 | 3,307,500 |
| 2211305 | Contracted Guards and Cleaning Services | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211306 | Membership Fees, Dues and Subscriptions | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211310 | Contracted Professional Services | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211320 | Temporary Committee Expenses | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2220202 | Maintenance of Furniture and Fittings | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2220210 | Maintenance of Computers, Software and Networks | 950,000 | | 950,000 | 997,500 | 1,047,375 |
| 2620184 | Contribution to Other County Associations | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 150,000 | | 150,000 | 157,500 | 165,375 |
| 3111002 | Turemore of computers, Timers and Other IT Equipment | 130,000 | | - | - | 105,575 |
| P3. County Gov | ernment Advisory Services | 32,255,000 | - | 32,255,000 | 33,867,750 | 35,561,138 |
| | tor Advisory Services [Legal, Political &Economic Advisors] | 5,255,000 | - | 5,255,000 | 5,517,750 | 5,793,638 |
| 2210101 | Electricity Expenses | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210102 | Water and sewerage charges | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | 210,000 | 220,500 |
| | | | | | | |
| 2210301 2210302 | Travel costs (airlines,bus, railway, mileage allowances, etc | 500,000 | | 500,000 | 525,000 | 551,250 |
| | Accomodation- Domestic Travel | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210303 | Daily Subsistence Allowance | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210502 | Publishing and Printing Services | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210505 | Trade Shows and Exhibitions | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210704 | Hire of Training Facilities and Equipment | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drink | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2210802 | Boards, Committees, Conferences and Seminars | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipme | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2211111 | Supplies and Accessories for Computers and Printers | 145,000 | | 145,000 | 152,250 | 159,863 |
| 2211103 | Sanitary and cleaning materials supplies and services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211201 | Fuel oil and other operation expenses | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2220210 | Maintenance of Computers, Software and Networks | 50,000 | | 50,000 | 52,500 | 55,125 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 300,000 | | 300,000 | 315,000 | 330,750 |
| 3111002 | Turchase of Computers, Finters and Other IT Equipment | 300,000 | | 300,000 | 313,000 | 330,730 |
| | and the same of th | | | | | |
| SP3.2 Communic | | 20.500.000 | - | 20.500.000 | 21.525.000 | 22.601.250 |
| SP3.2 Communio 2210201 | | 20,500,000 | - | 20,500,000 | 21,525,000 | 22,601,250 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 600,000 | - | 600,000 | 630,000 | 661,500 |
| 2210201 2210301 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc | 600,000 500,000 | - | 600,000 500,000 | 630,000 525,000 | 661,500 551,250 |
| 2210201 2210301 2210302 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel | 600,000 500,000 1,000,000 | - | 600,000 500,000 1,000,000 | 630,000 525,000 1,050,000 | 661,500 551,250 1,102,500 |
| 2210201 2210301 2210302 2210303 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance | 600,000 500,000 1,000,000 500,000 | - | 600,000 500,000 1,000,000 500,000 | 630,000 525,000 1,050,000 525,000 | 661,500 551,250 1,102,500 551,250 |
| 2210201 2210301 2210302 2210303 2210502 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services | 600,000 500,000 1,000,000 500,000 1,150,000 | - | 600,000 500,000 1,000,000 500,000 1,150,000 | 630,000 525,000 1,050,000 525,000 1,207,500 | 661,500 551,250 1,102,500 551,250 1,267,875 |
| 2210201 2210301 2210302 2210303 2210502 2210503 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 | - | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 | - | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 | - | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 2210701 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 | - | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 2210701 2210702 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 2210701 2210702 2210702 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 105,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 2210701 2210702 2210704 2210801 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 2210701 2210702 2210702 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 105,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 |
| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210505 2210701 2210702 2210704 2210801 | Telephone,Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food and Drinl | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 750,000 | | 600,000 500,000 1,000,000 500,000 1,155,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 750,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 105,000 787,500 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 |
| 2210201 2210301 2210302 2210302 2210502 2210503 2210504 2210505 2210701 2210702 2210704 2210704 2210801 2210802 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 750,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 750,000 | 630,000 \$25,000 1,050,000 \$25,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 105,000 787,500 | 661,500 \$51,250 1,102,500 \$51,250 1,267,875 132,3300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 826,875 |
| 2210201 2210301 2210302 2210302 2210502 2210503 2210504 2210505 2210701 2210702 2210704 22108001 2210802 2210802 2211101 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinl Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipme | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 750,000 400,000 | | 600,000 500,000 1,000,000 1,000,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 100,000 750,000 750,000 400,000 | 630,000 525,000 1,050,000 525,000 1,207,500 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 787,500 787,500 420,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 826,875 441,000 |
| 2210201 2210301 2210302 2210302 2210502 2210503 2210504 2210505 2210701 2210702 2210704 2210801 2210802 2211101 2211102 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinl Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipme Supplies and Accessories for Computers and Printers | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 750,000 750,000 400,000 435,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 750,000 750,000 400,000 435,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 787,500 787,500 420,000 456,750 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 826,875 441,000 479,588 |
| 2210201 2210301 2210302 2210302 2210502 2210503 2210504 2210505 2210701 2210702 2210704 2210801 2210802 2211101 2211102 2211103 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipme Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,065,000 180,000 750,000 750,000 400,000 435,000 | | 600,000 500,000 1,000,000 500,000 1,150,000 120,000 3,300,000 600,000 1,850,000 100,000 750,000 750,000 440,0000 435,000 | 630,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 787,500 787,500 420,000 456,750 105,000 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 119,8163 110,250 826,875 826,875 441,000 479,588 110,250 |
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| 2210201 2210301 2210302 2210303 2210502 2210503 2210504 2210701 2210702 2210704 2210704 2210802 2211101 2211102 2211103 2211101 2211100 2210802 2210903 2210901 2210202 2210203 2210203 2210303 2210401 2210403 2210503 2210504 2210503 2210504 2210504 2210702 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipme Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance of Computers, Software and Networks Purchase of Motor Vehicles Purchase of Computers, Printers and Other IT Equipment cretary Electricity Expenses Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Travel Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services | 600,000 500,000 1,000,000 1,000,000 1,150,000 1,150,000 1,150,000 1,065,000 | (50,000) (50,000) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) (100,000) | 600,000 500,000 1,000,000 1,150,000 1,150,000 1,150,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,000,000 1,000,000 1,000,000 1,000,000 | 630,000 525,000 1,050,000 525,000 1,050,000 525,000 1,207,500 126,000 630,000 1,118,250 189,000 105,000 787,500 420,000 456,750 105,000 945,000 157,500 6,300,000 1,995,000 1,77,750 6,200,000 1,995,000 1,095 | 661,500 551,250 1,102,500 551,250 1,267,875 132,3300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 441,000 479,588 110,250 992,250 165,375 6,615,000 2,094,750 7,166,250 88,200 57,881 231,525 115,763 81,034 771,750 347,288 347,288 289,406 115,763 173,644 173,644 173,644 173,644 173,644 175,156 |
| 2210201 2210301 2210302 2210302 2210502 2210503 2210504 2210701 2210702 2210704 2210802 2211101 2211102 2211103 2211201 2211101 2211103 2211201 2210202 2210202 2210203 2210201 2210202 2210203 2210301 2210401 2210402 2210402 2210403 2210503 2210504 2210503 2210504 2210701 2210702 2210703 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinl Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipme Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance of Computers, Software and Networks Purchase of Motor Vehicles Purchase of Computers, Printers and Other IT Equipment cretary Electricity Expenses Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Travel, Accomodation, Tuition Fees, and Training Allowance Production and Printing of Training Materials | 600,000 500,000 1,000,000 1,000,000 1,150,000 1,150,000 1,150,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,000 | (50,000) (30,000) (30,000) (200,000) (200,000) (100,000) (130,000) (160,000) (100,000) | 600,000 500,000 1,000,000 1,000,000 1,150,000 1,150,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,000,000 1, | 630,000 525,000 1,050,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 787,500 420,000 456,750 105,000 945,000 157,500 6,300,000 1,995,000 6,825,000 84,000 55,125 220,500 110,250 77,175 735,000 330,750 330,750 275,625 110,250 165,375 165,375 165,375 165,375 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 441,000 479,588 110,250 992,250 165,375 6,615,000 2,094,750 7,166,250 88,200 57,881 231,525 115,763 81,034 771,750 347,288 347,288 347,288 289,406 115,763 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,648 |
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| 2210201 2210301 2210301 2210303 2210502 2210503 2210504 2210701 2210702 2210704 2210802 2211101 2211102 2211103 2211103 2211101 2211102 2211101 2210201 2210201 2210202 2210203 2210201 2210202 2210203 2210301 2210401 2210402 2210402 2210503 2210504 2210503 2210504 2210701 2210702 2210703 | Telephone, Telex, Facsmile and Mobile Phone Services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinl Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipme Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance of Computers, Software and Networks Purchase of Motor Vehicles Purchase of Computers, Printers and Other IT Equipment cretary Electricity Expenses Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Travel, Accomodation, Tuition Fees, and Training Allowance Production and Printing of Training Materials | 600,000 500,000 1,000,000 1,000,000 1,150,000 1,150,000 1,150,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,000 | (50,000) (30,000) (30,000) (200,000) (200,000) (100,000) (130,000) (160,000) (100,000) | 600,000 500,000 1,000,000 1,000,000 1,150,000 1,150,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,065,000 1,000,000 1, | 630,000 525,000 1,050,000 525,000 1,050,000 525,000 1,207,500 126,000 3,465,000 630,000 1,118,250 189,000 787,500 420,000 456,750 105,000 945,000 157,500 6,300,000 1,995,000 6,825,000 84,000 55,125 220,500 110,250 77,175 735,000 330,750 330,750 275,625 110,250 165,375 165,375 165,375 165,375 | 661,500 551,250 1,102,500 551,250 1,267,875 132,300 3,638,250 661,500 1,174,163 198,450 110,250 826,875 441,000 479,588 110,250 992,250 165,375 6,615,000 2,094,750 7,166,250 88,200 57,881 231,525 115,763 81,034 771,750 347,288 347,288 347,288 289,406 115,763 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,644 173,648 |

THE COUNTY TREASURY 6 of 37

THARAKA NITHI COUNTY GOVERNMENT County Annual Budget for 2016/17 FY

| 2211010 | Supplies for Broadcasting and Information Services | 150,000 | (100,000) | 50,000 | 157,500 | 165,375 |
|--------------|---|---------|-----------|---------|---------|---------|
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipme | 315,000 | 100,000 | 415,000 | 330,750 | 347,288 |
| 2211102 | Supplies and Accessories for computers and printers | 315,000 | (200,000) | 115,000 | 330,750 | 347,288 |
| 2211201 | Fuel oil and other operation expenses | 600,000 | 390,000 | 990,000 | 630,000 | 661,500 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 300,000 | 800,000 | 525,000 | 551,250 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 195,000 | (100,000) | 95,000 | 204,750 | 214,988 |
| 2220202 | Maintenance of Furniture and Fittings | 22,500 | (20,000) | 2,500 | 23,625 | 24,806 |
| 2220210 | Maintenance of Computers, Software and Networks | 210,000 | (150,000) | 60,000 | 220,500 | 231,525 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 200,000 | (150,000) | 50,000 | 210,000 | 220,500 |
| | • | · | · | - | - | - |
| CAPITAL EXPE | NDITURE | | | - | - | - |

THE COUNTY TREASURY 7 of 37

THARAKA NITHI COUNTY GOVERNMENT

| COLINTY | PUBLIC SERVICE | F BOARD |
|---------|----------------|---------|
| | | |

Supplemtary

Supplementary

| | | Original Estimate | Supp. Adjust. | Supp Estimate |
|----------------------|--------------------|-------------------|---------------|---------------|
| A. Total Budget [1+2 | 2] | 29,942,084 | 420,001 | 30,362,086 |
| 1.0 Total Recurre | ent Expenditure | 29,942,084 | 420,000 | 30,362,084 |
| 1.1 Compensa | ation to Employees | 17,312,324 | - | 17,312,324 |
| 1.2 Use of Go | ods and Services | 12,629,760 | 420,000 | 13,049,760 |
| 2.0 Total Capital | Expenditure | - | 1 | 2 |
| 2.1 Other Dev | relopment I | - | 1 | 2 |
| Financed by: | | | | |
| B. Total Revenue | | 29,942,084 | 420,001 | 30,362,086 |
| 3.1 Equitable Sha | are | 28,145,559 | 394,801 | 28,540,361 |
| 3.2 County Own | Revenue [CORe] | 1,796,525 | 25,200 | 1,821,725 |
| 3.3 Conditional G | Grants | - | - | - |
| 3.3.1 HSSF - [| Danida | - | - | - |
| 3.3.2 Forgone | User fees | - | - | - |
| 3.3.3 Free Ma | aternal Healthcare | - | - | - |
| 3.3.4 Fuel Lev | y Fund | - | - | - |

C. Net Financing [B-A]

| | | FY 2016/17 | Adjustment | Budget FY 2016/17 | FY 2017/18 | FY 2018/19 |
|----------------|---|------------|-------------|-------------------|------------|------------|
| RECURENT EXP | RECURENT EXPENDITURE | | 420,000 | 30,362,084 | 31,439,188 | 33,011,148 |
| P1. General Ad | Iminisstration, Planning and Support Services | 27,040,084 | (1,564,500) | 25,475,584 | 28,392,088 | 29,811,693 |
| SP1.1 Human F | Resource Management | 27,040,084 | (1,564,500) | 25,475,584 | 28,392,088 | 29,811,693 |
| 2110105 | Basic Salaries | 17,312,324 | | 17,312,324 | 18,177,940 | 19,086,837 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 290,000 | (90,000) | 200,000 | 304,500 | 319,725 |
| 2210203 | Courier and Postal services | 5,000 | | 5,000 | 5,250 | 5,513 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 5,000 | (3,000) | 2,000 | 5,250 | 5,513 |
| 2210505 | Trade Shows and Exhibitions | 5,000 | (5,000) | - | 5,250 | 5,513 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 222,260 | 234,000 | 456,260 | 233,373 | 245,042 |
| 2210802 | Board, Committees, Conferences and Seminars | 20,500 | (20,500) | - | 21,525 | 22,601 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2211102 | Supplies and Accessories for Computers and Printers | 10,000 | 40,000 | 50,000 | 10,500 | 11,025 |
| 2211201 | Fuel oil and other operation expenses | 200,000 | 300,000 | 500,000 | 210,000 | 220,500 |
| 2211306 | Membership Fees, Dues and Subscriptions | 200,000 | 200,000 | 400,000 | 210,000 | 220,500 |
| 2211310 | Contracted Professional Services | 35,000 | (35,000) | - | 36,750 | 38,588 |
| 2211320 | Temporary Committee Expenses | 5,000 | (5,000) | - | 5,250 | 5,513 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 100,000 | 300,000 | 400,000 | 105,000 | 110,250 |
| 2220210 | Maintenance of Computers, Software and Networks | 10,000 | 10,000 | 20,000 | 10,500 | 11,025 |
| 3110701 | Purchase of Motor Vehicles | 8,000,000 | (3,000,000) | 5,000,000 | 8,400,000 | 8,820,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 20,000 | 60,000 | 80,000 | 21,000 | 22,050 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 480,000 | 450,000 | 930,000 | 504,000 | 529,200 |
| | | | | | - | |
| | source Planning and Management | 2,902,000 | 1,984,500 | 4,886,500 | 3,047,100 | 3,199,455 |
| | Resource Planning and Policy Development | 645,000 | 962,000 | 1,607,000 | 677,250 | 711,113 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 120,000 | 30,000 | 150,000 | 126,000 | 132,300 |
| 2210302 | Accomodation- Domestic Travel | 305,000 | 217,000 | 522,000 | 320,250 | 336,263 |
| 2210304 | Sundry Items (e.g. airport tax,taxis etc) | 30,000 | 120,000 | 150,000 | 31,500 | 33,075 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 140,000 | 600,000 | 740,000 | 147,000 | 154,350 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 30,000 | (5,000) | 25,000 | 31,500 | 33,075 |
| 2210703 | Production and Printing of Training Materials | 20,000 | | 20,000 | 21,000 | 22,050 |
| | | | | | - | - |
| SP2.2 Performa | ance Monitoring | 675,000 | 260,500 | 935,500 | 708,750 | 744,188 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 150,000 | 130,500 | 280,500 | 157,500 | 165,375 |
| 2210302 | Accomodation- Domestic Travel | 305,000 | 200,000 | 505,000 | 320,250 | 336,263 |
| 2210304 | Sundry Items (e.g. airport tax,taxis etc) | 50,000 | 30,000 | 80,000 | 52,500 | 55,125 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 15,000 | | 15,000 | 15,750 | 16,538 |
| 2210703 | Production and Printing of Training Materials | 150,000 | (100,000) | 50,000 | 157,500 | 165,375 |
| 2210704 | Hire of Training Facilities and Equipment | 5,000 | | 5,000 | 5,250 | 5,513 |

1,420,000

150,000

450,000

20,000

760,000

40,000

162,000

12,000

100,000

50,000

900,000

200,000

410,000

30,000

300,000

(40,000)

(138,000)

2,000

(95,000)

(45,000)

2,320,000

350,000

860,000

50,000

24,000

14,000

5,000

5,000

1,060,000

1,491,000

157,500

472,500

21,000

798,000

42,000

170,100

12,600

105,000

52,500

1,565,550

165,375

496,125

22,050

837,900

44,100

178,605

13,230

110,250

55,125

CAPITAL EXPENDITURE

SP2.4 Human Resource Management

SP2.3 Capacity Building

Travel costs (airlines,bus, railway, mileage allowances, etc

Travel ,Accomodation, Tuition Fees, and Training Allowance

Subscriptions to Newspapers, magazines and Periodicals

Renumeration of Instructors and Contract Based Training Services

Renumeration of Instructors and Contract Based Training Services

Accomodation- Domestic Travel

Publishing and Printing Services

Sundry Items (e.g. airport tax,taxis etc...)

2210301

2210302

2210304

2210701

2210702

2210502 2210503

2210702

THE COUNTY TREASURY 8 of 37

THARAKA NITHI COUNTY GOVERNMENT

| County | / Department | of Finance a | and Economic | Planning |
|--------|--------------|--------------|--------------|----------|
| | | | | |

| | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------------------|-------------------|---------------|---------------|
| A. Total Budget [1+2] | 346,136,751 | 136,260,000 | 482,396,751 |
| 1.0 Total Recurrent Expenditure | 250,636,751 | 84,680,000 | 335,316,751 |
| 1.1 Compensation to Employees | 103,995,751 | - | 103,995,751 |
| 1.2 Use of Goods and Services | 146,641,000 | 84,680,000 | 231,321,000 |
| 2.0 Total Capital Expenditure | 95,500,000 | 51,580,000 | 147,080,000 |
| 2.1 Other Development | 95,500,000 | 51,580,000 | 147,080,000 |
| Financed by: | | | |
| B. Total Revenue | 346,136,751 | 136,260,000 | 482,396,751 |
| 3.1 Equitable Share | 325,368,546 | 128,084,400 | 453,452,946 |
| 3.2 County Own Revenue [CORe] | 20,768,205 | 8,175,600 | 28,943,805 |
| 3.3 Conditional Grants | - | - | - |
| 3.3.1 HSSF - Danida | - | - | - |
| 3.3.2 Forgone User fees | = | - | - |
| 3.3.3 Free Maternal Healthcare | = | - | - |
| 3.3.4 Fuel Levy Fund | - | - | - |
| C. Net Financing [B-A] | - | - | - |

| | | FY 2016/17 | Supplemtary Adjustment | Supplementary Budget FY 2016/17 | FY 2017/18 | FY 2018/19 |
|--------------------|---|-------------------------|---------------------------|------------------------------------|-------------------------|-------------------------|
| RECURENT EXPE | | 250,636,751 | 84,680,000 | 335,316,751 | 287,068,589 | 324,127,018 |
| | inisstration, Planning and Support Services | 197,975,751 | 28,100,000 | 226,075,751 | 207,874,539 | 218,268,265 |
| | source Management | 197,975,751 | 28,100,000 | 226,075,751 | 207,874,539 | 218,268,265 |
| 2110105 | Basic Salaries | 61,395,944 | | 61,395,944 | 64,465,741 | 67,689,028 |
| 2110301 | House Allowance | 23,809,640 | | 23,809,640 | 25,000,122 | 26,250,128 |
| 2110314 2110320 | Transport Allownce Leave Allowance | 3,719,200 | | 3,719,200 1,692,555 | 3,905,160 | 4,100,418 |
| 2710102 | Gratuity Benefits | 1,692,555 | | | 1,777,183 | 1,866,042 |
| 2710102 | Contribution to National Social Security Fund | 11,378,412 2,000,000 | | 11,378,412 2,000,000 | 11,947,333 2,100,000 | 12,544,699 2,205,000 |
| 2210101 | Electricity Expenses | 2,000,000 | (80,000) | 2,000,000 | 2,100,000 | 308,700 |
| 2210101 | Water and sewerage charges | 100,000 | (20,000) | 80,000 | 105,000 | 110,250 |
| 2210201 | Telephone.Telex. Facsmile and Mobile Phone Services | 600,000 | (20,000) | 580,000 | 630,000 | 661,500 |
| 2210201 | Internet Connection | 250,000 | (20,000) | 250,000 | 262,500 | 275,625 |
| 2210202 | Courier and Postal services | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210203 | Travel costs (airlines,bus, railway, mileage allowances, etc | 500,000 | 500,000 | 1,000,000 | 525,000 | 551,250 |
| 2210301 | Accomodation- Domestic Travel | 100,000 | 200,000 | 300,000 | 105,000 | 110,250 |
| 2210302 | Daily Subsistence Allowance | 500,000 | 200,000 | 500,000 | 525,000 | 551,250 |
| 2210309 | Field allowance | 300,000 | 1,200,000 | 1,200,000 | 323,000 | 331,230 |
| 2210309 | Field Operation allowance | | 900,000 | 900,000 | _ | |
| 2210310 | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,400,000 | 1,500,000 | 2,900,000 | 1,470,000 | 1,543,500 |
| 2210401 | Accomodation | 1,400,000 | 300,000 | 1,900,000 | 1,680,000 | 1,764,000 |
| 2210402 | Daily Subsistence Allowance | 800,000 | 500,000 | 1,300,000 | 840,000 | 882,000 |
| 2210404 | Sundry Items (e.g. airport tax,taxis etc) | 150,000 | 300,000 | 150,000 | 157,500 | 165,375 |
| 2210502 | Publishing and Printing Services | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 300,000 | (150,000) | 150,000 | 315,000 | 330,750 |
| 2210503 | Advertising, Awareness and Publicity campaigns | 2,000,000 | (150,000) | 2.000.000 | 2,100,000 | 2,205,000 |
| 2210505 | Trade Shows and Exhibitions | 1,500,000 | (500,000) | 1,000,000 | 1,575,000 | 1,653,750 |
| 2210603 | Payment of Rents- Non Residential | 2,000,000 | (1,000,000) | 1,000,000 | 2,100,000 | 2,205,000 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 1,000,000 | (1,000,000) | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 500,000 | (100,000) | 400,000 | 525,000 | 551,250 |
| 2210702 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 800,000 | (100,000) | 800,000 | 840,000 | 882,000 |
| 2210802 | Board, Committees, Conferences and Seminars | 500,000 | 200,000 | 700,000 | 525,000 | 551,250 |
| 2210807 | Medals and Awards | 50,000 | (30,000) | 20,000 | 52,500 | 55,125 |
| 2210810 | Conference of African Ministers of Public/Civil Service (Devolution Conference) | 30,000 | 6,000,000 | 6,000,000 | 32,300 | 55,125 |
| 2210901 | Group Personal Insurance | 10,000,000 | (2,000,000) | 8.000.000 | 10,500,000 | 11,025,000 |
| 2210903 | Motor Vehicle, Equipment and Machinery Insurance | 5,000,000 | (2,000,000) | 3,000,000 | 5,250,000 | 5,512,500 |
| 2210910 | Medical Insurance | 10,000,000 | (2,000,000) | 8,000,000 | 10,500,000 | 11,025,000 |
| 2211009 | Education and Library Supplies | 230,000 | (50,000) | 180,000 | 241,500 | 253,575 |
| 2211010 | Supplies for Broadcasting and Information Services | 100,000 | (50,000) | 100,000 | 105,000 | 110,250 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 800,000 | | 800,000 | 840,000 | 882,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2211103 | Sanitary and cleaning materials supplies and services | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2211201 | Fuel oil and other operation expenses | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2211304 | Medical Expenses | 1,500,000 | (1,000,000) | 500,000 | 1,575,000 | 1,653,750 |
| 2211305 | Contracted Guards and Cleaning Services | 1,900,000 | (),, | 1,900,000 | 1,995,000 | 2,094,750 |
| 2211306 | Membership Fees, Dues and Subscriptions | 3,500,000 | | 3,500,000 | 3,675,000 | 3,858,750 |
| 2211310 | Contracted Professional Services | 5,500,000 | | 5,500,000 | 5,775,000 | 6,063,750 |
| 2211320 | Temporary Committee Expenses | 6,500,000 | 500,000 | 7,000,000 | 6,825,000 | 7,166,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,800,000 | , | 1,800,000 | 1,890,000 | 1,984,500 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,950,000 | | 1,950,000 | 2,047,500 | 2,149,875 |
| 2220202 | Maintenance of Furniture and Fittings | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 1,400,000 | | 1,400,000 | 1,470,000 | 1,543,500 |
| 2220210 | Maintenance of Computers, Software and Networks | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2810201 | Contingency Fund | | 2,750,000 | 2,750,000 | | ,,,,, |
| 3110302 | Refurbishment of Non-Residential Buildings | 2,100,000 | , , | 2,100,000 | 2,205,000 | 2,315,250 |
| 3110701 | Purchase of Motor Vehicles | 12,000,000 | (4,000,000) | 8,000,000 | 12,600,000 | 13,230,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 3,500,000 | , , , , | 3,500,000 | 3,675,000 | 3,858,750 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 400,000 | | 400,000 | 420,000 | 441,000 |
| 3111009 | Purchase of Other Office Equipment/printer | 50,000 | | 50,000 | 52,500 | 55,125 |
| 3111111 | Purchase of ICT Networking and Communication Equipment | 2,500,000 | (500,000) | 2,000,000 | 2,625,000 | 2,756,250 |
| 4110403 | Housing Loans to Public Servants | _,,,,,, | 3,000,000 | 3,000,000 | _,,,,,, | _, 5,250 |
| 4110405 | Car Loans to Public Servant | | 2,000,000 | 2,000,000 | | |
| 4130201 | Domestic Payables from Previous FY | | 22,000,000 | 22,000,000 | | |
| | grant or a second | 1 | _,, | -,,500 | - | - |
| P2. Financial Ma | nagement Services | 17,399,000 | 4,900,000 | 22,299,000 | 18,268,950 | 19,182,398 |
| | g Services | 5,994,000 | 400,000 | 6,394,000 | 6,293,700 | 6,608,385 |

THE COUNTY TREASURY 9 of 37

| 1,0000 | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | 210,000 | 220,500 |
|---|---------------------|---|------------|------------|-----------|------------|------------|
| 20000 2, | | | 200,000 | | | | |
| 1900 Provided from Contenting Charactery (1907 | | | | | | | |
| 1998 Accommodation Phometics Travel | | | | | | | 26,460 |
| 200003 Dais Substantence Alleronace | | | | | | | 135,608 |
| 2000001 | | | | | | | 507,150 |
| 201003 Subscriptions to Nonequexa, magazines and Privated State 60,000 6,000 6,000 17,000 46,000 44,000 | | | | 500,000 | | | 529,200 |
| 2317072 Parcel Accommodation, Turtine Free, and Training Allermore 460,000 460,000 52,000 | 2210502 | Publishing and Printing Services | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2310102 Remuneration of Interaction and Commark Benginger 6,000 5,000 | 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 69,000 | l l | 69,000 | 72,450 | 76,073 |
| 210091 | 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2399101 | 2210702 | Renumeration of Instructors and Contract Based Training Services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 198801 Carring Services Accompanies, Accompanies, Cells, Food and Drinks 460,000 460,000 110,000 110,000 130,000 | | · | | | | | 55,125 |
| 1970/000 1900/000 | | | | | | | 441,000 |
| 1960 Months and Annals Supples 5,000 5 | | | | | | | 330,750 |
| 1911010 Selection and Livery Supplies 190,000 19 | | | | | | | |
| 23111101 Supples for Bronzesting and Information Services 200,000 200,000 200,000 210,000 22 | | | | | | | 55,125 |
| 22111101 Prochase of Olisionam and Cholinae Staff 200,000 220,000 | | | | | | | 110,250 |
| 2211111 Sometri Office Semples (supers, securis, forms, small office equipment vice 250,000 250,00 | | | | | | | 220,500 |
| 23111101 Supplies and Accessories for Computers and Printers 2,00,000 120,0000 120,0000 121,0000 120,0000 121,0000 120,0000 | | | | | | | 220,500 |
| 201103 Southery and Centump americals implicits and services 200,000 100,000 120,000 210,000 335,000 | | General Office Supplies (papers, pencils, forms, small office equipment etc | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2017103 Fisc oil and other operation expenses 300,000 300,000 315,000 225,022,000 220,000 | 2211111 | Supplies and Accessories for Computers and Printers | 320,000 | | 320,000 | 336,000 | 352,800 |
| 2000000000000000000000000000000000000 | 2211103 | Sanitary and cleaning materials supplies and services | 200,000 | (100,000) | 100,000 | 210,000 | 220,500 |
| 2000000000000000000000000000000000000 | 2211201 | Fuel oil and other operation expenses | 300,000 | | 300,000 | 315,000 | 330,750 |
| 220000 Maintenance of Buildings and Stations - Non Residential 360,000 300,000 315,000 335, 202,000 210,000 220, 202,000 210,000 220, 202,000 210,000 220, 202,000 210,000 220, 202,000 220,000 22 | | | | (100.000) | | | 220,500 |
| 17.0001 Maintenance of Computers, Software and Networks 200.000 700.000 710.000 120.000 131. | | | | (===)===) | | | 330,750 |
| 1110102 Refurbishment of Non-Residential Buildings 130,000 190,000 100,000 137,000 150,000 151,000 151,000 151,001 151,001 151,001 151,000 | | | | | | | 220,500 |
| 1110101 Purchase of Office Furniture and Firtings 190,000 200,000 210,000 220,000 221,000 220,000 221,000 220,000 221,000 220,000 221,000 220,000 221,000 220,000 221,000 220,000 221,000 | | | | (50.055) | | | · |
| 111002 Purchase of Coher Office Equipment printer 200,000 100,000 150,000 120,000 | | | | (50,000) | | | 165,375 |
| | | | | | | | 110,250 |
| Page 22 Audit Services | | | | | | | 220,500 |
| \$22,200.00 \$2,000.00 \$2, | 3111009 | Purchase of Other Office Equipment/printer | 100,000 | | 100,000 | 105,000 | 110,250 |
| 200.000 | | | | | - | | - |
| 200.002 | SP2.2 Audit Service | es | 1,960,000 | 3,650,000 | 5,610,000 | 2,058,000 | 2,160,900 |
| 200.002 | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | 210,000 | 220,500 |
| 220003 Courier and Postal services 20,000 20,000 21,000 22, 22,000 22,000 22,000 23,000 25,000 155,000 | 2210202 | | | | | 52,500 | 55,125 |
| 210301 | | | | | | | 22,050 |
| 2101932 | | | | | | | 165,375 |
| 220030 | | | | F0.000 | | | |
| 2010309 | | | | | | | |
| 2010512 | | | 150,000 | | | 157,500 | 165,375 |
| 2210103 | | | - | 500,000 | | | |
| 2210701 | | Publishing and Printing Services | 66,000 | | 66,000 | 69,300 | 72,765 |
| 2210801 Catering Services/Receptions). Accommodation, Gifts, Food and Drinks 200,000 200,000 210,000 220, 221101 General Office Supplies (pagers, pencils, forms, small office equipment etc 154,000 154,000 151,700 169, 2211111 Supplies and Accessories for Camputers and Printing 150,000 155,000 15 | 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 20,000 | | 20,000 | 21,000 | 22,050 |
| 200,000 200,000 210,000 220,000 210,000 220,000 210,000 220,000 210,000 220,000 211,000 220,000 211,000 151,000 151,000 151,000 151,000 151,000 151,000 151,000 155, | 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 100,000 | l l | 100,000 | 105,000 | 110,250 |
| 2211101 General Office Supplies (pagers, peacils, forms, small office equipment etc 154,000 155,000 157,000 157,000 159,00 | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211101 General Office Supplies (pagers, peacils, forms, small office equipment etc 154,000 155,000 157,000 157,000 159,00 | 2210802 | Boards, Committees, Conferences and Seminars | 200,000 | | 200,000 | 210.000 | 220,500 |
| | | | | | | | 169,785 |
| 2211103 | | | | | | | 165,375 |
| 2202010 Maintenance of Computers, Software and Networks 100,000 100,000 100,000 105,000 110, 111112 Purchase of Software 3,000,000 | | | | | | | |
| SP2.3 Procurement and Supply Chain Management Services 9,445,000 850,000 10,295,000 9,917,250 10,413, 2110201 Telephone, Telex, Facsmile and Mobile Phone Services 300,000 300,000 315,000 335, 2210020 Internet Connection 5,6000 50,000 50,000 52,500 55, 2210023 Courier and Postal services 100,000 100,000 105,000 110, 2210301 Travel costs cairlines, bus, railway, mileage allowances, etc 300,000 300,000 335,000 3 | | | | | | | |
| SP2.3 Procurement and Supply Chain Management Services 9,445,000 850,000 10,255,000 9,917,250 10,413, 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 300,000 300,000 315,000 335,000 322,000 52,200 55, 2210202 Internet Connection 50,000 50,000 52,500 55, 50,000 52,200 55, 50,000 52,200 55, 50,000 52,200 55, 50,000 52,200 55, 50,000 52,200 52,200 | | | 100,000 | | | 105,000 | 110,250 |
| Telephone,Telex, Faesmile and Mobile Phone Services 300,000 300,000 315,000 330,000 315,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 330,000 | 3111112 | Purchase of Software | | 3,000,000 | 3,000,000 | | |
| Telephone,Telex, Faesmile and Mobile Phone Services 300,000 300,000 315,000 330,000 315,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 321,000 330,000 | | | , | | | | - |
| 2210202 Internet Connection | | | | 850,000 | | | 10,413,113 |
| 2210203 Courier and Postal services 100,000 100,000 105,000 315,000 330, 2210301 Travel costs (airlines, bus, railway, mileage allowances, etc 300,000 300,000 355,000 335,000 345,0 | 2210201 | | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210301 | 2210202 | Internet Connection | 50,000 | ı . | 50,000 | 52,500 | 55,125 |
| 2210301 | 2210203 | Courier and Postal services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210302 | | | | | | | 330,750 |
| 2210303 Daily Subsistence Allowance 300,000 700,000 1,000,000 315,000 330, 2210502 Publishing and Printing Services 4,000,000 4,000,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 105,00 | | | | 300 000 | | | 633,938 |
| 2210502 Publishing and Printing Services 4,000,000 4,000,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 105,000 110,000 110,000 110,000 120,000 110,000 120,000 110,000 120,0 | | | | | | | 330,750 |
| 2210503 Subscriptions to Newspapers, magazines and Periodicals 100,000 (50,000) 50,000 105,000 110, | | | | 700,000 | | | |
| 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 800,000 800,000 840,000 882, | | č č | | / · | | | |
| 2210807 Medals and Awards 800,000 800,000 840,000 840,000 842,2211101 General Office Supplies (papers, pencils, forms, small office equipment etc 400,000 400,000 420,000 421,000 421,1102 421,1102 521,1103 Sanitary and cleaning materials supplies and services 100,000 100,000 105,000 110,000 120,000 121,000 122,11103 100,000 100,000 100,000 100,000 100,000 100,000 100,000 120,000 1 | | | | (50,000) | | | 110,250 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc 400,000 400,000 420,000 421,000 221,0000 22 | | | | | | | 882,000 |
| 2211102 Supplies and Accessories for Computers and Printers 200,000 200,000 210,000 220, 2211103 Sanitary and cleaning materials supplies and services 100,000 100,000 100,000 105,000 110, | | | | | | | 882,000 |
| 2211103 | | | | | | | 441,000 |
| 2211201 Fuel oil and other operation expenses 400,000 400,000 420,000 441, | | Supplies and Accessories for Computers and Printers | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211201 Fuel oil and other operation expenses 400,000 400,000 420,000 441, | 2211103 | Sanitary and cleaning materials supplies and services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211305 Contracted Guards and Cleaning Services 200,000 (100,000) 100,000 210,000 220, 2211320 Temporary Committee Expenses 700,000 700,000 735,000 771, 222010 Maintenance of Computers, Software and Networks 120,000 120,000 126,000 132, 200,000 126,000 126,000 132, 200,000 126,000 126,000 126,000 132, 200,000 126,0 | | | | | | | 441,000 |
| 2211320 Temporary Committee Expenses 700,000 700,000 735,000 771, | | | | (100.000) | | | 220,500 |
| 2220210 Maintenance of Computers, Software and Networks 120,000 120,000 120,000 126,000 132, | | | | (===,=30) | | | 771,750 |
| P3. Policy, Budgeting and Planning 21,900,000 26,180,000 48,080,000 22,995,000 24,144, | | | | | | | 132,300 |
| P3. Policy, Budgeting and Planning 21,900,000 26,180,000 48,080,000 22,995,000 24,144, | | or compacts, sortinate and notworks | 120,000 | | | 120,000 | 132,300 |
| SP3.1 Economic Development, Planning and Coordination Services 3,040,000 12,530,000 15,570,000 3,192,000 3,351, 2210101 Electricity Expenses 100,000 100,000 100,000 105,000 110, 2210102 Water and sewerage charges 60,000 (30,000) 30,000 63,000 66, 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 180,000 (90,000) 90,000 189,000 198, 2210301 Travel costs (airlines,bus, railway, mileage allowances, etc 100,000 100,000 200,000 155,000 110, 2210302 Accomodation- Domestic Travel 800,000 300,000 1,100,000 840,000 882, 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel, Accomodation, Tuition Fees, and Training | P3. Policy Rudgeti | ing and Planning | 21 900 000 | 26 180 000 | | 22 995 000 | 24,144,750 |
| 2210101 Electricity Expenses 100,000 100,000 100,000 105,000 110, 2210102 Water and sewerage charges 60,000 (30,000) 30,000 63,000 66, 2210201 Telephone,Telex, Facsmile and Mobile Phone Services 180,000 (90,000) 90,000 189,000 198,000 190,000 100,000 100,000 100,000 100,000 110,000 110,000 110,000 840,000 110,000 840,000 882, 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 50,000 52,500 55, 2210701 Travel, Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 100,000 100,000 110, | | | | | | | 3,351,600 |
| 2210102 Water and sewerage charges 60,000 (30,000) 30,000 63,000 66, 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 180,000 (90,000) 90,000 189,000 198, 2210301 Travel costs (airlines, bus, railway, mileage allowances, etc 100,000 100,000 200,000 185,000 110, 2210302 Accomodation- Domestic Travel 800,000 300,000 1,100,000 840,000 882,2 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel, Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 210,000 220,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | | 12,330,000 | | | 110,250 |
| 2210201 Telephone, Telex, Facsmile and Mobile Phone Services 180,000 (90,000) 90,000 189,000 198, 2210301 Travel costs (airlines, bus, railway, mileage allowances, etc 100,000 100,000 200,000 105,000 110, 2210302 Accomodation- Domestic Travel 800,000 300,000 1,100,000 840,000 882, 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel, Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 210,000 220,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | | (20.000) | | | |
| 2210301 Travel costs (airlines,bus, railway, mileage allowances, etc 100,000 100,000 200,000 105,000 110, 2210302 Accomodation-Domestic Travel 800,000 300,000 1,100,000 840,000 882, 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel, Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | | | | | 66,150 |
| 2210302 Accomodation- Domestic Travel 800,000 300,000 1,100,000 840,000 882, 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel, Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | | | | | 198,450 |
| 2210303 Daily Subsistence Allowance 400,000 200,000 600,000 420,000 441, 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Tavel, Accomodation, Tuition Fees, and Training Allowance 200,000 210,000 221,000 220,000 210,000 220,000 105,000 110,000 110,000 110,000 110,000 105,000 110,000 105,000 110,000 105,000 110,000 | | | | | | | 110,250 |
| 2210502 Publishing and Printing Services 300,000 300,000 315,000 330, 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | 800,000 | 300,000 | | | 882,000 |
| 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | 2210303 | Daily Subsistence Allowance | 400,000 | 200,000 | 600,000 | 420,000 | 441,000 |
| 2210503 Subscriptions to Newspapers, magazines and Periodicals 50,000 50,000 52,500 55, 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | 2210502 | Publishing and Printing Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210701 Travel Accomodation, Tuition Fees, and Training Allowance 200,000 200,000 210,000 220, 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | | | | | 55,125 |
| 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 100,000 100,000 105,000 110, | | | | | | | 220,500 |
| | 2210701 | | | | | ,500 | , |
| 2210802 Boards, Committees, Conferences and Seminars 250,000 50,000 300,000 262,500 275, | | | | | 100 000 | 105 000 | 110,250 |

THE COUNTY TREASURY 10 of 37

| 2220210 3111401 | General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers | 200,000 | | | | 220,500 |
|--|--|--|---|--|--|--|
| 2211201 2220210 3111401 | Complies and Assessmins for Commutant and Drintons | 200,000 | | 200,000 | 210,000 | |
| 2211201 2220210 3111401 | | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2220210 3111401 | | 100,000 | | 100,000 | 105,000 | 110,250 |
| 3111401 | Fuel oil and other operation expenses | | | | | |
| | Maintenance of Computers, Software and Networks | 100,000 | | 100,000 | 105,000 | 110,250 |
| | Pre-feasibility, Feasibility and Appraisal Studies | | 6,000,000 | 6,000,000 | | |
| | Research | | 6,000,000 | 6,000,000 | | |
| 3111404 | Research | 1 | 0,000,000 | 0,000,000 | | |
| | | | 1 | - | | - |
| | d Expenditure Management | 3,288,000 | 8,100,000 | 11,388,000 | 3,452,400 | 3,625,020 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 180,000 | | 180,000 | 189,000 | 198,450 |
| 2210302 | Accomodation- Domestic Travel | 460,000 | 100,000 | 560,000 | 483,000 | 507,150 |
| | | | | | | |
| | Daily Subsistence Allowance | 388,000 | 200,000 | 588,000 | 407,400 | 427,770 |
| 2210309 | Field Operation allowance | - | 400,000 | 400,000 | | |
| 2210309 | Field allowance | _ | 400,000 | 400,000 | | |
| | Publishing and Printing Services | 400,000 | , | 400,000 | 420,000 | 441,000 |
| | | | | | | |
| | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 500,000 | | 500,000 | 525,000 | 551,250 |
| | | | + | | | |
| | Boards, Committees, Conferences and Seminars | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 160,000 | | 160,000 | 168,000 | 176,400 |
| 2211102 | Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | 105,000 | 110,250 |
| | | | | | | |
| 2211201 | Fuel oil and other operation expenses | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2220210 | Maintenance of Computers, Software and Networks | 100,000 | | 100,000 | 105,000 | 110,250 |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | | 4,000,000 | 4,000,000 | - | - |
| | | + | | | | |
| 3111404 | Research | | 3,000,000 | 3,000,000 | - | <u> </u> |
| | | | | <u> </u> | - | <u> </u> |
| SP3.3 Monitoring ar | nd Evaluation | 2,210,000 | 3,950,000 | 6,160,000 | 2,320,500 | 2,436,525 |
| | Travel costs (airlines,bus, railway, mileage allowances, etc | 100,000 | • | 100,000 | 105,000 | 110,250 |
| | | | | | | |
| 2210302 | Accomodation- Domestic Travel | 300,000 | 150,000 | 450,000 | 315,000 | 330,750 |
| 2210303 | Daily Subsistence Allowance | 300,000 | 300,000 | 600,000 | 315,000 | 330,750 |
| | Field operation allowance | 1 | 500,000 | 500,000 | , | , |
| | | | | | | |
| | Field allowance | - | 800,000 | 800,000 | | |
| 2210502 | Publishing and Printing Services | 200,000 | | 200,000 | 210,000 | 220,500 |
| | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | İ | 200,000 | 210,000 | 220,500 |
| | | | | | | |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210802 | Boards, Committees, Conferences and Seminars | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 160,000 | İ | 160,000 | 168,000 | 176,400 |
| | | | | | | |
| 2211102 | Supplies and Accessories for computers and printers | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2211201 | Fuel oil and other operation expenses | 100,000 | | 100,000 | 105,000 | 110,250 |
| | Purchase of Other Office Equipment/printer | 100,000 | | 100,000 | 105,000 | 110,250 |
| | | 100,000 | | | | |
| 3111404 | Research | | 2,200,000 | 2,200,000 | - | - |
| | | | | - | - | - |
| P4. Resource Mol | hilization | 13,362,000 | 1,600,000 | 14,962,000 | 14,030,100 | 14,731,605 |
| SP4.1 Revenue Adm | | 13,362,000 | 1,600,000 | 14,962,000 | 14,030,100 | 14,731,605 |
| | | | 1,000,000 | | | |
| 2210101 | Electricity Expenses | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210102 | Water and sewerage charges | 72,000 | | 72,000 | 75,600 | 79,380 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210201 | | | | 300,000 | | 330,730 |
| | Internet Connection | | | | | |
| 2210202 | | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210202 | | | | | | |
| 2210202 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210202 2210301 2210302 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel | 300,000 500,000 | | 300,000 500,000 | 315,000 525,000 | 330,750 551,250 |
| 2210202 2210301 2210302 2210303 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance | 300,000 | 500,000 | 300,000 | 315,000 | 330,750 |
| 2210202 2210301 2210302 2210303 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel | 300,000 500,000 | 500,000 500,000 | 300,000 500,000 | 315,000 525,000 | 330,750 551,250 |
| 2210202 2210301 2210302 2210303 2210309 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 | 315,000 525,000 | 330,750 551,250 |
| 2210202 2210301 2210302 2210303 2210309 2210310 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance | 300,000 500,000 1,200,000 - - | | 300,000 500,000 1,700,000 500,000 | 315,000 525,000 1,260,000 | 330,750 551,250 1,323,000 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Publishing and Printing Services | 300,000 500,000 1,200,000 - - 2,000,000 | 500,000 | 300,000 500,000 1,700,000 500,000 | 315,000 525,000 1,260,000 2,100,000 | 330,750 551,250 1,323,000 2,205,000 |
| 2210202 2210301 2210302 2210303 2210309 2210310 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Publishing and Printing Services | 300,000 500,000 1,200,000 - - | 500,000 | 300,000 500,000 1,700,000 500,000 | 315,000 525,000 1,260,000 | 330,750 551,250 1,323,000 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals | 300,000 500,000 1,200,000 - - 2,000,000 100,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 | 315,000 525,000 1,260,000 2,100,000 105,000 | 330,750 551,250 1,323,000 2,205,000 110,250 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 2210701 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance | 300,000 500,000 1,200,000 - - 2,000,000 100,000 300,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 |
| 2210202 2210301 2210302 2210302 2210309 2210310 2210502 2210503 2210701 2210704 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment | 300,000 500,000 1,200,000 2,000,000 100,000 300,000 70,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 |
| 2210202 2210301 2210302 2210302 2210309 2210310 2210502 2210503 2210701 2210704 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance | 300,000 500,000 1,200,000 - - 2,000,000 100,000 300,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 2210701 2210704 2210801 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment | 300,000 500,000 1,200,000 2,000,000 100,000 300,000 70,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 2210701 2210704 2210801 2210802 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 |
| 2210202 2210301 2210302 2210302 2210303 2210309 2210310 2210502 2210503 2210701 2210704 2210801 2210802 2211009 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowan | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 50,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 52,500 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 2210701 2210704 2210801 2210802 2211009 2211016 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 500,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 52,500 525,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 551,255 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 2210701 2210704 2210801 2210802 2211009 2211016 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowan | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 50,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 52,500 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 |
| 2210202 2210301 2210302 2210302 2210309 2210310 2210502 2210503 2210701 2210704 2210802 2211009 2211016 2211101 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 70,000 600,000 800,000 500,000 400,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 525,500 525,000 420,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 551,25 551,250 441,000 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210503 2210701 2210704 2210802 2211009 2211009 2211016 2211101 2211101 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 50,000 50,000 400,000 150,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 52,500 525,000 420,000 157,500 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210701 2210704 2210801 2210802 2211009 2211016 2211101 2211102 2211103 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field partier Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services | 300,000 500,000 1,200,000 1,200,000 2,000,000 100,000 300,000 70,000 600,000 800,000 500,000 400,000 1150,000 1100,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 50,000 400,000 150,000 150,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 630,000 840,000 52,500 420,000 157,500 105,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 |
| 2210202 2210301 2210302 2210302 2210303 2210309 2210310 2210502 2210701 2210704 2210801 2210802 2211009 2211016 2211101 2211102 2211102 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field allowance Field printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 70,000 600,000 800,000 50,000 50,000 400,000 150,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 73,500 630,000 840,000 52,500 525,000 420,000 157,500 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210502 2210502 2210701 2210704 2210801 2210802 2211009 2211016 2211101 2211102 2211103 2211201 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses | 300,000 500,000 1,200,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 300,000 600,000 800,000 500,000 400,000 150,000 100,000 3,000,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 630,000 840,000 52,500 420,000 157,500 105,000 3,150,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 551,25 551,250 441,000 165,375 110,250 3,307,500 |
| 2210202 2210301 2210302 2210303 2210309 2210310 2210503 2210701 2210704 2210802 2210802 2211009 2211101 2211101 2211102 2211102 2211103 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses | 300,000 500,000 1,200,000 2,000,000 100,000 300,000 70,000 600,000 800,000 500,000 400,000 150,000 100,000 1,50,000 1,500,000 1,500,000 | 500,000 | 300,000 500,000 1,700,000 500,000 2,000,000 100,000 70,000 600,000 800,000 500,000 400,000 150,000 100,000 3,000,000 1,500,000 | 315,000 525,000 1,260,000 2,100,000 105,000 315,000 630,000 840,000 52,500 525,000 420,000 157,500 105,000 3,150,000 1,575,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 |
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| 2210202 2210301 2210302 2210303 2210309 2210310 2210503 2210704 2210503 2210704 2210802 2211099 2211101 2211102 2211101 2211102 2211101 2211102 2211099 2211099 2211099 2211099 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 22110000 221100000000 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Kenya Devolution Support Programme IGDSP Capacity Building Publishing and Printing Services Training Expenses - Other (Bud Purchase of Computers, Printers and other IT Equipment Office and General Supplies - JRE Finance and Economic Planning LOCATION Other Infrastructure Project Revenue Automation County Emergency Fund | 300,000 500,000 1,200,000 1,200,000 1,200,000 100,000 300,000 70,000 600,000 800,000 500,000 150,000 100,000 1,200,000 1,200,000 1,200,000 1,200,000 1 | 23,900,000 23,900,000 3,000,000 11,900,000 4,000,000 5,000,000 51,580,000 (5,000,000) (7,600,000) | 300,000 500,000 1,700,000 500,000 2,000,000 300,000 70,000 600,000 500,000 500,000 150,000 150,000 150,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 23,900,000 3,000,000 1,200,000 1,200,000 23,900,000 23,900,000 2,000,000 20,000,000 25,000,000 25,000,000 25,000,000 | 315,000 525,000 1,260,000 1,260,000 2,100,000 315,000 3315,000 3315,000 525,000 420,000 157,500 105,000 1,575,000 1,575,000 23,900,000 23,900,000 11,900,000 4,000,000 5,000,000 100,275,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 1,323,000 110,250 47,800,000 47,800,000 6,000,000 23,800,000 10,000,000 105,288,750 105, |
| 2210202 2210301 2210302 2210303 2210309 2210309 2210503 2210701 2210704 2210704 2210802 2211009 2211016 2211101 2211102 2211103 2211201 2211201 2211201 2211201 2211201 221199 3111002 CAPITAL EXPENDITL County Department of PROJECT NAME Countywide County | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation - Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Kenya Devolution Support Programme KSP Capacity Building Publishing and Printing Services Training Expenses - Other (Bud Purchase of Computers, Printers and other IT Equipment Office and General Supplies - JRE Finance and Economic Planning LOCATION Other Infrastructure Project Revenue Automation County Integrated Development Plan Formulation (2018-2022) | 300,000 500,000 1,200,000 1,200,000 1,200,000 300,000 70,000 600,000 800,000 400,000 150,000 1,200,000 1,200,000 1,200,000 1,200,000 400,000 | \$00,000 600,000 600,000 23,900,000 23,900,000 3,000,000 11,900,000 4,000,000 5,000,000 51,580,000 (5,000,000) (17,600,000) (2,000,000) | 300,000 500,000 1,700,000 500,000 1,700,000 100,000 300,000 70,000 600,000 500,000 400,000 150,000 1,500,000 1,500,000 1,200,000 23,900,000 4,000,000 1,400, | 315,000 525,000 1,260,000 1,260,000 1,260,000 315,000 3315,000 3315,000 525,000 420,000 157,500 105,000 1,575,000 1,260,000 23,900,000 23,900,000 3,000,000 11,900,000 11,900,000 11,900,000 11,900,000 11,900,000 100,275,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 1,323,000 47,800,000 47,800,000 23,800,000 10,000,000 10,000,000 10,000,000 10,000,00 |
| 2210202 2210301 2210302 2210303 2210309 2210309 2210310 2210502 2210502 2210701 2210704 2210802 2211009 2211016 2211101 2211102 2211103 2211201 2211101 2220210 PS. 3619000800 K SP5.1 Tharaka Nithi 2210502 2210799 2211099 3111002 CAPITAL EXPENDITL County Department of PROJECT NAME Countywide Countywide Countywide Countywide Countywide Countywide Galunga | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation - Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Kenya Devolution Support Programme KDSP Capacity Building Publishing and Printing Services Training Expenses - Other (Bud Purchase of Computers, Printers and other IT Equipment Office and General Supplies - URE Finance and Economic Planning LOCATION Other Infrastructure Project Revenue Automation County Infegrated Development Plan Formulation (2018-2022) Construction of Revenue offices | 300,000 500,000 1,200,000 1,200,000 1,200,000 1,200,000 300,000 70,000 600,000 800,000 500,000 100,000 150,000 100,000 1,200,0 | \$00,000 600,000 600,000 23,900,000 23,900,000 3,000,000 11,900,000 4,000,000 5,000,000 51,580,000 (5,000,000) (17,600,000) (2,000,000) | 300,000 500,000 1,700,000 500,000 2,000,000 300,000 600,000 50,000 50,000 150,000 150,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 3,000,000 1,200,000 3,000,000 1,200,000 3,000,000 3,000,000 2,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | 315,000 525,000 1,260,000 1,260,000 1,260,000 315,000 315,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 326,000 327,000 337,500,000 337,500,000 337,500,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 1,323,000 47,800,000 47,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 33,075,000 22,050,000 33,075,000 22,050,000 33,075,000 33,075,000 33,075,000 33,075,000 33,075,000 33,075,000 |
| 2210202 2210301 2210302 2210303 2210309 2210309 2210309 2210503 2210701 2210704 2210802 2211080 2211080 221109 2211101 2211102 2211102 2211103 2221101 2211201 2211201 2211201 2211199 3111002 2211099 2211099 2211099 2210000 CAPITAL EXPENDITL County Department of PROJECT National Countywide County | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation - Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Kenya Devolution Support Programme KOSP Capacity Building Publishing and Printing Services Training Expenses - Other (Bud Purchase of Computers, Printers and other IT Equipment Office and General Supplies - URE Finance and Economic Planning LOCATION Other Infrastrucutre Project Revenue Automation County Emergency Fund Expendature Review, Monitoring and Financial Policy Development County Integrated Development Plan Formulation (2018-2022) Construction of Revenue offices Social Budgeting Programmes | 300,000 500,000 1,200,000 1,200,000 1,200,000 100,000 300,000 500,000 400,000 150,000 100,000 1,500,000 | \$00,000 600,000 600,000 23,900,000 23,900,000 3,000,000 11,900,000 4,000,000 5,000,000 51,580,000 (5,000,000) (17,600,000) (2,000,000) | 300,000 500,000 1,700,000 500,000 1,700,000 100,000 300,000 70,000 600,000 800,000 50,000 1150,000 1150,000 120,000 120,000 13,000,000 1,500,000 1,700,000 1 | 315,000 525,000 1,260,000 1,260,000 105,000 315,000 3315,000 525,000 420,000 157,500 105,000 3,150,000 1,260,000 1,275,000 1,200,000 1,2 | 330,750 551,250 1,323,000 1,323,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 1,323,000 47,800,000 47,800,000 6,000,000 23,800,000 10,000,000 10,000,000 10,000,000 20,350,000 33,075,000 22,050,000 33,075,000 5,512,500 8,820,000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 3,307,5000 |
| 2210202 2210301 2210302 2210303 2210309 2210309 2210503 2210701 2210704 2210704 2210802 2211009 2211016 2211101 2211102 2211103 2211201 2211201 2211201 2211201 2211201 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211109 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 2211100000000 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation - Domestic Travel Daily Subsistence Allowance Field operation allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks **Cenya Devolution Support Programme** KOSP Capacity Building Publishing and Printing Services Training Expenses - Other (Bud Purchase of Computers, Printers and other IT Equipment Office and General Supplies - URE Finance and Economic Planning LOCATION Other Infastrucutre Project Revenue Automation County Emergency Fund Expenditure Review, Monitoring and Financial Policy Development County Integrated Development Plan Formulation (2018-2022) Construction of Revenue offices Social Budgeting Programmes Sector palms - Compiletion | 300,000 500,000 1,200,000 1,200,000 1,200,000 1,200,000 300,000 70,000 600,000 800,000 500,000 100,000 150,000 100,000 1,200,0 | \$00,000 600,000 600,000 23,900,000 23,900,000 11,900,000 4,000,000 5,000,000 (5,000,000) (7,600,000) (2,000,000) (4,800,000) | 300,000 500,000 1,700,000 500,000 1,700,000 100,000 300,000 70,000 600,000 500,000 400,000 150,000 1,500,000 1,500,000 1,200,000 23,900,000 23,900,000 4,000,000 147,080,000 24,000,000 25,000,000 24,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | 315,000 525,000 1,260,000 1,260,000 1,260,000 315,000 315,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000 326,000 327,000 337,500,000 337,500,000 337,500,000 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 1,232,000 47,800,000 47,800,000 10,000,000 23,800,000 10,000,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 23,800,000 10,000,000 22,050,000 33,075,000 22,050,000 5,512,500 8,820,000 3,307,5000 3,307,5000 |
| 2210202 2210301 2210302 2210303 2210309 2210309 2210310 2210503 2210701 2210704 2210802 2211009 2211101 2211102 2211103 2211201 2211103 2211201 2211201 2211201 2211201 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211109 2211100 2211000 PF. 3619000800 K SP5. 1 Tharaka Nithi 2210502 221001 221001 220010 Captral Expendit of PROJECT NAME Countywide | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation - Domestic Travel Daily Subsistence Allowance Field operation allowance Field allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Travel ,Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Education and Library Supplies Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Kenya Devolution Support Programme KOSP Capacity Building Publishing and Printing Services Training Expenses - Other (Bud Purchase of Computers, Printers and other IT Equipment Office and General Supplies - URE Finance and Economic Planning LOCATION Other Infrastrucutre Project Revenue Automation County Emergency Fund Expendature Review, Monitoring and Financial Policy Development County Integrated Development Plan Formulation (2018-2022) Construction of Revenue offices Social Budgeting Programmes | 300,000 500,000 1,200,000 1,200,000 1,200,000 100,000 300,000 500,000 400,000 150,000 100,000 1,500,000 | \$00,000 600,000 600,000 23,900,000 23,900,000 3,000,000 11,900,000 4,000,000 5,000,000 51,580,000 (5,000,000) (17,600,000) (2,000,000) | 300,000 500,000 1,700,000 500,000 1,700,000 100,000 300,000 70,000 600,000 800,000 50,000 1150,000 1150,000 120,000 120,000 13,000,000 1,500,000 1,700,000 1 | 315,000 525,000 1,260,000 1,260,000 105,000 315,000 3315,000 525,000 420,000 157,500 105,000 3,150,000 1,260,000 1,275,000 1,200,000 1,2 | 330,750 551,250 1,323,000 2,205,000 110,250 330,750 77,175 661,500 882,000 55,125 551,250 441,000 165,375 110,250 3,307,500 1,653,750 1,323,000 110,250 47,800,000 6,000,000 23,800,000 10,000,000 10,000,000 10,000,000 10,000,00 |

THE COUNTY TREASURY 11 of 37

THARAKA NITHI COUNTY GOVERNMENT Department of Agriculture, Livestock, Veterinery and Fisheries Developmnet

| Department of Agriculture of Street Color (Veter mer y | | | |
|---|--|---|--|
| Original Estimate | Supp. Adjust. | Supp Estimate | |
| 301,456,555 | (24,500,000) | 276,956,555 | |
| 204,181,555 | - | 204,181,555 | |
| 164,903,755 | = | 164,903,755 | |
| 39,277,800 | = | 39,277,800 | |
| 97,275,000 | (24,500,000) | 72,775,000 | |
| 97,275,000 | (24,500,000) | 72,775,000 | |
| | | | |
| 301,456,555 | (24,500,000) | 276,956,555 | |
| 283,369,162 | (23,030,000) | 260,339,162 | |
| 18,087,393 | (1,470,000) | 16,617,393 | |
| - | - | = | |
| - | - | - | |
| - | Ē | = | |
| - | - | - | |
| - | Ē | = | |
| | | | |
| - | - | - | |
| | Original Estimate 301,456,555 204,181,555 164,903,755 39,277,800 97,275,000 97,275,000 301,456,555 283,369,162 18,087,393 | Original Estimate Supp. Adjust. 301,456,555 (24,500,000) 204,181,555 - 164,903,755 - 39,277,800 (24,500,000) 97,275,000 (24,500,000) 97,275,000 (24,500,000) 301,456,555 (24,500,000) 283,369,162 (23,030,000) 18,087,393 (1,470,000) | |

| 2.2.4.5 | e Maternal Healthcare !l Levy Fund | | _ | _ | 1 | |
|---|--|---|-------------|---|--|--|
| 3.3.4 rue | el Levy Fullu | - | - | - | | |
| C. Net Financing | g [B-A] | - | - | - | | |
| | , , | | | | 1 | |
| | | | Supplemtary | Supplementary Budget | | |
| | | FY 2016/17 | Adjustment | FY 2016/17 | FY 2017/18 | FY 2018/19 |
| RECURENT EXPE | | 204,181,555 | - | 204,181,555 | 214,390,633 | 225,110,16 |
| | ministration, Planning and Support Services | | | | | |
| | ration, Policy, Strategy and Management of Agriculture | 177,445,055 | - | 177,445,055 | 186,317,308 | 195,633,173 |
| 2110105 | Basic Salaries | 124,159,528 | | 124,159,528 | 130,367,504 | 136,885,880 |
| 2110301 | House Allowance | 20,796,584 | | 20,796,584 | 21,836,413 | 22,928,234 |
| 2110314 | Transport Allownce | 18,170,460 | | 18,170,460 | 19,078,983 | 20,032,933 |
| 2110320 | Leave Allowance | 1,777,183 | | 1,777,183 | 1,866,042 | 1,959,344 |
| 2210101 | Electricity Expenses | 130,000 | | 130,000 | 136,500 | 143,325 |
| 2210102 | Water and sewerage charges | 70,000 | | 70,000 | 73,500 | 77,179 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 150,000 | | 150,000 | 157,500 | 165,37 |
| 2210202 | Internet Connection | 150,000 | | 150,000 | 157,500 | 165,379 |
| 2210203 | Courier and Postal services | 10,000 | | 10,000 | 10,500 | 11,02 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 800,000 | | 800,000 | 840,000 | 882,000 |
| 2210302 | Accomodation- Domestic Travel | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210303 | Daily Subsistence Allowance | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 700,000 | | 700,000 | 735,000 | 771,750 |
| 2210402 | Accomodation | 1,200,000 | | 1,200,000 | 1,260,000 | 1,323,000 |
| 2210502 | Publishing and Printing Services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 700,000 | | 700,000 | 735,000 | 771,750 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210802 | Board, Committees, Conferences and Seminars | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210807 | Medals and Awards | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 164,300 | | 164,300 | 172,515 | 181,141 |
| 2211102 | Supplies and Accessories for Computers and Printers | 197,000 | | 197,000 | 206,850 | 217,193 |
| 2211103 | Sanitary and cleaning materials supplies and services | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2211201 | Fuel oil and other operation expenses | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2220210 | Maintenance of Computers, Software and Networks | 20,000 | | 20,000 | 21,000 | 22,050 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 120,000 | | 120,000 | 126,000 | 132,300 |
| 4110403 | Housing Loans to Public Servants | | - | - | | |
| 4110405 | Car Loans to Public Servant | | - | - | | |
| na a n | 1 126 | 1 | ı | ı | - | - |
| | elopment and Management | 7 450 000 | | 7 450 000 | 7 022 500 | 8,213,625 |
| 2210101 | Electricity Expenses | 7,450,000 294,000 | - | 7,450,000 294,000 | 7,822,500 308,700 | 324,135 |
| 2210101 | Water and sewerage charges | 126,000 | | 126,000 | 132,300 | 138,915 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210201 | Internet Connection | 120,000 | | 120,000 | | 330,730 |
| 2210203 | Courier and Postal services | 120,000 | | | | 122 200 |
| 2210203 | | 96 000 | | | 126,000 | 132,300 |
| 2210301 | | 96,000 | | 96,000 | 100,800 | 105,840 |
| | Travel costs (airlines,bus, railway, mileage allowances, etc | 140,500 | | 96,000 140,500 | 100,800 147,525 | 105,840 154,901 |
| | Accomodation- Domestic Travel | 140,500 600,000 | | 96,000 140,500 600,000 | 100,800 147,525 630,000 | 105,840 154,901 661,500 |
| 2210303 | Accomodation- Domestic Travel Daily Subsistence Allowance | 140,500 600,000 600,000 | | 96,000 140,500 600,000 600,000 | 100,800 147,525 630,000 630,000 | 105,840 154,901 661,500 661,500 |
| 2210303 2210502 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services | 140,500 600,000 600,000 200,000 | | 96,000 140,500 600,000 600,000 200,000 | 100,800 147,525 630,000 630,000 210,000 | 105,840 154,901 661,500 661,500 220,500 |
| 2210303 2210502 2210504 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns | 140,500 600,000 600,000 200,000 100,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 | 100,800 147,525 630,000 630,000 210,000 105,000 | 105,840 154,901 661,500 661,500 220,500 110,250 |
| 2210303 2210502 2210504 2210505 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions | 140,500 600,000 600,000 200,000 100,000 300,000 | | 96,000 140,500 600,000 200,000 100,000 300,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 | 105,840 154,901 661,500 220,500 110,250 330,750 |
| 2210303 2210502 2210504 2210505 2210701 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 | 105,84(154,901 661,500 661,500 220,500 110,250 330,750 441,000 |
| 2210303 2210502 2210504 2210505 2210701 2210801 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 | | 96,000 140,500 600,000 200,000 100,000 300,000 400,000 150,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Committeess, Conferences and Seminars | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,372 277,275 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions). Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment | 140,500 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,122 661,500 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211101 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc | 140,500 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 250,000 | | 96,000 140,500 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,125 661,500 275,625 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211101 2211102 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers | 140,500 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 250,000 200,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 251,500 50,000 600,000 255,000 200,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,372 277,275 55,125 661,500 227,625 220,500 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211101 2211102 2211102 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 250,000 182,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 220,000 182,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,125 661,500 275,625 220,500 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211101 2211102 2211103 2211103 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 50,000 600,000 2250,000 200,000 182,000 650,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 251,500 50,000 600,000 250,000 200,000 182,000 650,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 264,075 52,500 630,000 262,500 210,000 191,100 682,500 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,125 661,500 275,625 220,500 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211101 2211102 2211103 2211201 2211305 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteces, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 600,000 250,000 200,000 182,000 650,000 300,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 250,000 182,000 182,000 650,000 650,000 300,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,125 661,500 200,655 716,625 |
| 2210303 2210502 2210504 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211101 2211102 2211103 2211201 2211305 22210101 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles | 140,500 600,000 600,000 100,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 182,000 6650,000 300,000 6550,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 150,000 251,500 50,000 600,000 220,000 182,000 650,000 650,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 210,000 191,100 682,500 315,000 682,500 | 105,840 154,901 661,500 220,500 110,250 330,755 441,000 165,375 277,275 55,125 661,500 275,625 220,500 200,655 716,625 330,755 716,625 |
| 2210303 2210502 2210504 2210504 2210505 2210701 2210801 2210802 2210807 22111007 2211101 2211102 2211103 2211201 22210101 22220201 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 550,000 600,000 250,000 250,000 250,000 300,000 650,000 70,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 251,500 50,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 70,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 682,500 73,500 | 105,84(154,90: 661,50(661,50(220,50(110,25(330,75(441,00(165,37: 277,27: 551,21: 661,50(275,62: 220,50(200,65: 716,62: 330,75(716,62: 77,17: |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2211007 2211101 2211102 2211103 2211201 2211305 2220201 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential | 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 50,000 600,000 220,000 182,000 650,000 650,000 70,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 251,500 50,000 200,000 182,000 600,000 650,000 650,000 770,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 682,500 73,500 105,000 | 105,84(154,90: 661,500 661,500 220,500 110,25(330,75(441,000 165,37: 277,27: 555,12: 661,500 275,62: 220,500 200,655: 716,62: 716,62: 77,7,77: |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 2211007 22111007 2211102 2211102 2211103 2211201 22121201 221201 2220201 2220201 2220205 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel ,Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks | 140,500 600,000 600,000 100,000 100,000 300,000 400,000 150,000 251,500 50,000 600,000 250,000 300,000 650,000 70,000 100,000 1100,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 150,000 251,500 50,000 600,000 200,000 182,000 300,000 6550,000 70,000 100,000 1100,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 210,000 191,100 682,500 73,500 682,500 73,500 105,000 105,000 105,000 | 105,840 154,901 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,125 661,500 200,655 7716,625 7716,625 771,775 110,250 |
| 2210303 2210502 2210504 2210504 2210505 2210701 2210801 2210802 2210807 22111007 2211101 2211102 2211103 2211201 2211305 2220201 2220201 2220201 3110302 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Refurbishment of Non-Residential Buildings | 140,500 600,000 600,000 100,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 182,000 300,000 650,000 70,000 120,000 120,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 300,000 650,000 300,000 650,000 70,000 100,000 110,000 120,0000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 682,500 73,500 105,000 126,000 126,000 126,000 157,500 | 105,840 154,901 661,500 661,500 220,500 110,250 330,750 441,000 165,378 277,279 55,122 661,500 275,622 220,500 200,655 716,622 330,750 716,622 77,175 110,250 |
| 2210303 2210502 2210504 2210504 2210505 2210701 2210801 2210802 2211007 2211101 2211102 2211103 2211201 22210101 2220201 2220205 2220205 2220205 3111002 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Refurbishment of Non-Residential Buildings Purchase of Computers, Printers and Other IT Equipment | 140,500 600,000 600,000 200,000 100,000 300,000 150,000 251,500 50,000 200,000 182,000 650,000 70,000 1100,000 120,000 120,000 130,000 100,000 120,000 300,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 251,500 50,000 250,000 250,000 250,000 250,000 182,000 650,000 70,000 120,000 120,000 120,000 130,000 100,000 120,000 130,000 100,000 130,000 150,000 300,000 300,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 682,500 73,500 105,000 126,000 126,000 | 105,840 154,901 661,500 661,500 220,500 110,250 330,750 441,000 165,375 277,275 661,500 275,625 220,500 200,655 716,625 330,750 716,625 771,175 110,250 132,300 |
| 2210303 2210502 2210504 2210505 2210701 2210801 2210802 2210807 22111007 2211101 2211103 2211201 2211305 2220101 2220201 2220205 2220205 221002 3111002 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Refurbishment of Non-Residential Buildings | 140,500 600,000 600,000 100,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 182,000 300,000 650,000 70,000 120,000 120,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 300,000 650,000 300,000 650,000 70,000 100,000 110,000 120,0000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 682,500 73,500 105,000 126,000 126,000 126,000 157,500 | 105,840 154,901 661,500 661,500 220,500 110,250 330,750 441,000 165,375 277,275 55,122 200,500 215,625 210,635 716,625 716,625 771,175 110,250 132,300 |
| 2210303 2210502 2210504 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211102 2211102 2211103 2211201 2211305 2220101 2220201 2220201 2220205 2220210 3110302 3111002 3111009 | Accomodation-Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Refurbishment of Non-Residential Buildings Purchase of Computers, Printers and Other IT Equipment Purchase of Other Office Equipment/printer | 140,500 600,000 600,000 200,000 100,000 300,000 150,000 251,500 50,000 200,000 182,000 650,000 70,000 1100,000 120,000 120,000 130,000 100,000 120,000 300,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 251,500 50,000 250,000 250,000 250,000 250,000 182,000 650,000 70,000 120,000 120,000 120,000 130,000 100,000 120,000 130,000 100,000 130,000 150,000 300,000 300,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 262,500 210,000 191,100 682,500 73,500 105,000 126,000 126,000 157,500 157,500 | 105,840 154,901 661,500 661,500 220,500 110,250 330,755 441,000 165,375 277,275 55,122 661,500 275,622 220,500 200,655 716,622 330,750 716,622 77,175 110,250 123,300 165,375 330,750 |
| 2210303 2210502 2210504 2210504 2210505 2210701 2210801 2210802 2210807 2211007 2211102 2211102 2211103 2211201 2211305 2220101 2220201 2220201 2220205 2220210 3110302 3111002 3111009 | Accomodation- Domestic Travel Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Travel, Accomodation, Tuition Fees, and Training Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Board, Commiteees, Conferences and Seminars Medals and Awards Agricultural Materials, Supplies and Small Equipment General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Refurbishment of Non-Residential Buildings Purchase of Computers, Printers and Other IT Equipment | 140,500 600,000 600,000 100,000 100,000 300,000 400,000 150,000 251,500 50,000 250,000 250,000 300,000 182,000 650,000 70,000 120,000 120,000 120,000 150,000 300,000 150,000 150,000 150,000 150,000 150,000 | | 96,000 140,500 600,000 600,000 200,000 100,000 300,000 150,000 251,500 50,000 250,000 250,000 250,000 182,000 250,000 182,000 | 100,800 147,525 630,000 630,000 210,000 105,000 315,000 420,000 157,500 264,075 52,500 630,000 262,500 210,000 191,100 682,500 315,000 682,500 73,500 105,000 126,000 126,000 | 105,840 154,901 661,500 |

THE COUNTY TREASURY 12 of 37

| 2210201 2210202 | | | | | | |
|---|--|--|---|--|---|--|
| 2210202 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | 210,000 | 220,500 |
| ZZ1UZUZ | Internet Connection | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210203 | Courier and Postal services | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210301 | | | | | | |
| | Accomodation- Domestic Travel | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210303 | Daily Subsistence Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210502 | Publishing and Printing Services | 80,000 | | 80,000 | 84,000 | 88,200 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210505 | Trade Shows and Exhibitions | 800,000 | | 800,000 | 840,000 | 882,000 |
| 2210603 | Payment of Rents- Non Residential | 84,000 | | 84,000 | 88,200 | 92,610 |
| 2210701 | | | | | | |
| | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210704 | Hire of Training Facilities and Equipment | 39,000 | | 39,000 | 40,950 | 42,998 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 74,000 | | 74,000 | 77,700 | 81,585 |
| 2210807 | Medals and Awards | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210901 | Group Personal Insurance | 10,000 | | 10,000 | 10,500 | 11,025 |
| | | | | | | |
| 2211004 | Fungi and Insecticides | 81,000 | | 81,000 | 85,050 | 89,303 |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | 135,000 | | 135,000 | 141,750 | 148,838 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2211102 | Supplies and Accessories for computers and printers | 116,000 | | 116,000 | 121,800 | 127,890 |
| 2211103 | Sanitary and cleaning materials supplies and services | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2211201 | Fuel oil and other operation expenses | 700,000 | | 700,000 | 735,000 | 771,750 |
| | | | | | | |
| 2211305 | Contracted Guards and Cleaning Services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 21,500 | | 21,500 | 22,575 | 23,704 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 57,200 | | 57,200 | 60,060 | 63,063 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 164,500 | | 164,500 | 172,725 | 181,361 |
| 2220209 | Maintenance of Computers, Software and Networks | | | | | |
| | | 85,800 | | 85,800 | 90,090 | 94,595 |
| 3110302 | Refurbishment of Non-Residential Buildings | 71,500 | | 71,500 | 75,075 | 78,829 |
| 3110701 | Purchase of Motor Vehicles | 1,001,000 | | 1,001,000 | 1,051,050 | 1,103,603 |
| 3111001 | Purchase of Office Furniture and Fittings | 200,000 | | 200,000 | 210,000 | 220,500 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 50,000 | | 50,000 | 52,500 | 55,125 |
| | , | 30,000 | | 50,000 | 32,300 | 33,123 |
| cna a. v.+ | Comises and Disease Dreventic | C 225 25 | | | | |
| | Services and Disease Prevention | 6,286,000 | - | 6,286,000 | 6,600,300 | 6,930,315 |
| 2210101 | Electricity Expenses | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210102 | Water and sewerage charges | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210202 | Internet Connection | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210202 | Courier and Postal services | | | | | |
| | | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210302 | Accomodation- Domestic Travel | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2210303 | Daily Subsistence Allowance | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210502 | Publishing and Printing Services | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 50,000 | | 50,000 | 52,500 | 55,125 |
| | | | | | | |
| 2210504 | Advertising, Awareness and Publicity campaigns | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210505 | Trade Shows and Exhibitions | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210603 | Payment of Rents- Non Residential | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210703 | Production and Printing of Training Materials | | | | | |
| | | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210710 | Accommondation Allowance | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210711 | Tuition fees allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| | C + 1 - C - 1 - (C -) A 1 - C - C - E - 1 - 1 D 1 1 | | | 200,000 | | |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 150,000 | | | 157,500 | 165,375 |
| | | 150,000 | | 150,000 | | 165,375 110.250 |
| 2210807 | Medals and Awards | 150,000 100,000 | | 150,000 100,000 | 105,000 | 110,250 |
| 2210807 2211008 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment | 150,000 100,000 200,000 | | 150,000 100,000 200,000 | 105,000 210,000 | 110,250 220,500 |
| 2210807 2211008 2211016 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff | 150,000 100,000 200,000 160,000 | | 150,000 100,000 200,000 160,000 | 105,000 210,000 168,000 | 110,250 220,500 176,400 |
| 2210807 2211008 2211016 2211023 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production | 150,000 100,000 200,000 | | 150,000 100,000 200,000 | 105,000 210,000 | 110,250 220,500 |
| 2210807 2211008 2211016 2211023 2211101 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff | 150,000 100,000 200,000 160,000 | | 150,000 100,000 200,000 160,000 | 105,000 210,000 168,000 | 110,250 220,500 176,400 |
| 2210807 2211008 2211016 2211023 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production | 150,000 100,000 200,000 160,000 200,000 | | 150,000 100,000 200,000 160,000 200,000 | 105,000 210,000 168,000 210,000 | 110,250 220,500 176,400 220,500 |
| 2210807 2211008 2211016 2211023 2211101 2211103 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 | 105,000 210,000 168,000 210,000 205,800 26,250 | 110,250 220,500 176,400 220,500 216,090 27,563 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 | | 150,000 100,000 200,000 160,000 20,000 196,000 25,000 1,000,000 500,000 65,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 68,250 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 2220210 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 500,000 65,000 120,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 68,250 126,000 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 2220201 3111001 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 68,250 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 2220210 3111001 3111001 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 500,000 65,000 120,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 68,250 126,000 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 2220201 3111001 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 120,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 2,5,000 1,000,000 500,000 65,000 120,000 200,000 | 105,000 210,000 168,000 205,800 26,250 1,050,000 525,000 68,250 126,000 210,000 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 110,250 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 2220210 3111001 3111001 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 120,000 200,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 120,000 200,000 100,000 | 105,000 210,000 168,000 205,800 26,250 1,050,000 525,000 68,250 126,000 210,000 | 110,250 220,500 176,400 220,500 216,090 2,7563 1,102,500 551,250 71,663 132,300 220,500 |
| 2210807 2211008 2211016 2211013 2211101 2211103 2211201 22220101 2220201 2220210 3111001 3111002 3111009 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Other Office Equipment/printer | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 120,000 200,000 110,000 110,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 500,000 65,000 120,000 200,000 110,000 110,000 | 105,000 210,000 168,000 205,800 26,250 1,050,000 525,000 68,250 210,000 105,000 115,500 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 71,663 132,300 220,500 110,250 |
| 2210807 2211008 2211016 2211023 2211101 2211101 2211102 2220101 2220201 2220210 3111001 3111002 3111009 SP3.3: Fisheries D | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Other Office Equipment/printer | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 200,000 110,000 110,000 110,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 2,5000 1,000,000 500,000 65,000 120,000 100,000 110,000 65,000 110,000 | 105,000 210,000 168,000 205,800 26,250 1,050,000 525,000 68,250 126,000 210,000 105,000 115,500 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 110,250 121,275 7,166,250 |
| 2210807 2211008 2211016 2211010 2211101 2211101 2211101 2220101 2220201 2220201 2220201 3111001 3111002 3111009 SP3.3: Fisheries D 2210101 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Other Office Equipment/printer | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 120,000 110,000 110,000 70,000 70,000 | - | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 120,000 110,000 110,000 70,000 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 68,250 126,000 210,000 105,000 115,500 - 6,825,000 73,500 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 110,250 121,275 - 7,166,250 77,166,250 77,175 |
| 2210807 2211008 2211016 2211013 2211101 2211103 2211201 2220201 2220201 2220201 3111002 3111009 SP3.3: Fisheries D 2210101 2210101 2210101 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance Expenses - Motor Vehicles Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Other Office Equipment/printer Development and Promotion Electricity Expenses Water and sewerage charges | 150,000 100,000 200,000 160,000 200,000 196,000 250,000 1,000,000 65,000 120,000 100,000 110,000 70,000 6,500,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 120,000 100,000 110,000 6,500,000 6,500,000 98,600 | 105,000 210,000 168,000 210,000 205,800 26,250 1,050,000 525,000 68,250 126,000 210,000 105,000 115,500 73,500 73,500 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 1110,250 121,275 |
| 2210807 2211008 2211016 2211023 2211101 2211103 2211201 2220101 2220201 2220210 3111001 3111002 3111009 SP3.3: Fisheries D 2210101 2210102 2210102 2210101 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of Other Office Equipment/printer evelopment and Promotion Electricity Expenses Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 120,000 100,000 70,000 98,600 126,000 126,000 | | 150,000 100,000 200,000 160,000 200,000 196,000 25,000 1,000,000 65,000 200,000 110,000 100,000 70,000 79,000 98,600 126,000 | 105,000 210,000 168,000 205,800 205,800 26,250 1,050,000 525,000 68,250 126,000 210,000 105,000 115,500 73,500 73,500 103,530 103,530 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 110,250 57,766,250 77,175 108,707 138,915 |
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| 2210807 2211008 2211016 2211023 2211101 2211103 2211101 2220101 2220201 2220201 2220210 3111001 3111002 3111002 3111002 2210202 2210301 2210202 2210301 2210202 2210303 2210503 2210701 2210202 2210300 2210503 2210701 2210002 2210701 2210002 2210701 2211003 2210702 2211004 2211005 2211004 2211005 22111004 22111008 22111008 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Development and Promotion Electricity Expenses Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Accommondation Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Fungi and Insecticides Purchase of Chemicals and Industrial gases Agricultural Materials, Supplies and Small Equipment Purchase of Laboratory Materials, Supplies and Small Equipment Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc | 150,000 100,000 200,000 160,000 200,000 160,000 250,000 196,000 1,000,000 65,000 120,000 100,000 110,000 | | 150,000 100,000 200,000 160,000 200,000 160,000 25,000 1,000,000 500,000 120,000 110,000 110,000 110,000 110,000 70,000 98,600 126,000 98,600 126,000 | 105,000 210,000 210,000 168,000 2205,800 26,250 1,050,000 525,000 68,250 126,000 105,000 115,500 73,500 103,530 132,300 97,650 231,525 471,870 628,425 198,450 330,750 77,175 189,000 189,000 189,000 19,500 19,500 19,500 103,530 132,300 103,530 132,300 103,530 132,300 103,530 132,300 103,530 132,300 103,530 132,300 103,800 105,840 105,840 110,250 105,840 110,250 1110,250 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 110,250 121,275 7,166,250 77,175 108,707 138,915 102,533 243,101 495,464 659,846 208,373 347,288 79,931 81,034 198,450 208,373 92,610 92,610 323,584 57,881 457,538 111,132 111,132 111,132 |
| 2210807 2211008 2211008 2211016 2211010 2211101 2211101 2220101 2220201 2220201 2220201 2220201 2212020 221033111009 SP3.3: Fisheries D 2210101 2210202 2210303 2210202 2210303 2210503 2210704 2210704 2210704 2210704 2210704 2211005 2211007 2211007 2211007 2211008 2211007 22111007 22111008 2211101 | Medals and Awards Purchase of Laboratory Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Development and Promotion Electricity Expenses Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Subscriptions to Newspapers, magazines and Periodicals Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Accommodation Allowance Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Fungi and Insecticides Purchase of Chemicals and Industrial gases Agricultural Materials, Supplies and Small Equipment Purchase of Laboratory Materials, Supplies and Small Equipment Supplies for Production General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for computers and services | 150,000 100,000 200,000 160,000 200,000 160,000 250,000 1,000,000 1,000,000 120,000 120,000 120,000 100,000 110,000 110,000 110,000 110,000 110,000 120,000 120,000 120,000 100,000 100,000 100,000 12 | | 150,000 100,000 200,000 160,000 200,000 196,000 250,000 1,000,000 65,000 120,000 100,000 110,000 | 105,000 210,000 210,000 168,000 205,800 26,250 1,050,000 525,000 68,250 126,000 105,000 115,500 73,500 73,500 103,530 97,650 231,525 471,870 68,425 198,450 330,750 76,125 77,175 189,000 188,200 88,200 88,200 88,200 308,175 55,125 435,750 105,840 105,840 | 110,250 220,500 176,400 220,500 216,090 27,563 1,102,500 551,250 71,663 132,300 220,500 110,250 121,275 7,166,250 77,175 108,707 138,915 102,533 243,101 495,464 659,846 208,373 347,288 79,931 81,034 198,450 208,373 92,610 |

THE COUNTY TREASURY 13 of 37

THARAKA NITHI COUNTY GOVERNMENT County Annual Budget for 2016/17 FY

| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 70,000 | 70,000 | 73,500 | 77,175 |
|---------|---|---------|---------|---------|---------|
| 2220202 | Maintenance of Furniture and Fittings | 78,250 | 78,250 | 82,163 | 86,271 |
| 2220210 | Maintenance of Computers, Software and Networks | 168,000 | 168,000 | 176,400 | 185,220 |
| 3111001 | Purchase of Office Furniture and Fittings | 189,000 | 189,000 | 198,450 | 208,373 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 156,000 | 156,000 | 163,800 | 171,990 |
| 3111300 | Purchase of breeding stock | 189,250 | 189,250 | 198,713 | 208,648 |
| 3111009 | Purchase of Other Office Equipment/printer | 81,900 | 81,900 | 85,995 | 90,295 |

| CAPITAL EXPEND | DITURE | 97,275,000 | (24,500,000) | 72,775,000 | 102,138,750 | 107,245,688 |
|----------------|---|------------|---------------|---------------|-------------|-------------|
| | culture, Livestock , Veterinery and Fisheries Developmnet | 37,273,000 | (2-1,500,000) | , 2,, , 5,000 | 102/100/700 | 107,243,000 |
| LOCATION | PROJECT NAME | AMOUNT Ksh | | | | |
| Mukothima | Mukothima Creal stores | 15,000,000 | (15,000,000) | - | 15,750,000 | 16,537,500 |
| Countywide | Provision of farm inputs | 22,500,000 | , , , , | 22,500,000 | 23,625,000 | 24,806,250 |
| Mwimbi | ATC- Kaare | 10,000,000 | (10,000,000) | | 10,500,000 | 11,025,000 |
| Upper zone | Improvement of tea buying centres | 5,000,000 | 5,000,000 | 10,000,000 | 5,250,000 | 5,512,500 |
| Upper Zone | Milk coolers-installation | 10,000,000 | | 10,000,000 | 10,500,000 | 11,025,000 |
| | Incubator for Puoltry | | 2,000,000 | 2,000,000 | | |
| Lower Zone | Hides and skins marketing | 4,000,000 | (4,000,000) | - | 4,200,000 | 4,410,000 |
| County Wide | purchase of vaccines | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| County Wide | Disease survaillance and monitoring | 10,000,000 | | 10,000,000 | 10,500,000 | 11,025,000 |
| Igamba Ngombe | Construction of Cattle Crutches (Igamaba Ng'ombe) | 775,000 | | 775,000 | 813,750 | 854,438 |
| | Kabuboni Dairy | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| Ganga | Mugumngo Diary | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| Ganga | Mwiria Dairy | 500,000 | | 500,000 | 525,000 | 551,250 |
| Ganga | Ithai Dairy | 500,000 | | 500,000 | 525,000 | 551,250 |
| | Kabuboni Cooperative Society | 500,000 | | 500,000 | 525,000 | 551,250 |
| | Milk coolers-installation at Kiraro | | 10,000,000 | 10,000,000 | | |
| County Wide | Purchase of liners | 2,000,000 | (2,000,000) | 11 | 2,100,000 | 2,205,000 |
| County Wide | Construction of fish ponds | 2,500,000 | (2,500,000) | | 2,625,000 | 2,756,250 |
| County Wide | Resstocking of fish ponds | 3,000,000 | (3,000,000) | - | 3,150,000 | 3,307,500 |
| County Wide | purchase of fish feeds | 2,000,000 | (2,000,000) | - | 2,100,000 | 2,205,000 |
| County Wide | Training of farmers | 3,000,000 | (3,000,000) | | 3,150,000 | 3,307,500 |
| | Subtotal | 97,275,000 | (24,500,000) | 72,775,000 | 102,138,750 | 107,245,688 |

THE COUNTY TREASURY 14 of 37

THARAKA NITHI COUNTY GOVERNMENT COUNTY DEPARTMENT OF HEALTH SERVICES

| COUNTY DELYMINET OF THE PROPERTY OF THE PROPER | | | | |
|--|-------------------|---------------|---------------|--|
| | Original Estimate | Supp. Adjust. | Supp Estimate | |
| A. Total Budget [1+2] | 1,049,162,617 | 118,302,248 | 1,167,464,865 | |
| 1.0 Total Recurrent Expenditure | 936,162,617 | 124,002,248 | 1,060,164,865 | |
| 1.1 Compensation to Employees | 701,792,617 | 44,002,248 | 745,794,865 | |
| 1.2 Use of Goods and Services | 234,370,000 | 80,000,000 | 314,370,000 | |
| 2.0 Total Capital Expenditure | 113,000,000 | (5,700,000) | 107,300,000 | |
| 2.1 Other Development | 113,000,000 | (5,700,000) | 107,300,000 | |
| Financed by: | | | | |
| B. Total Revenue | 1,049,162,617 | 118,302,248 | 1,167,464,865 | |
| 3.1 Equitable Share | 927,165,301 | (21,163,446) | 965,049,414 | |
| 3.2 County Own Revenue [CORe] | 59,180,764 | (1,350,858) | 61,598,899 | |
| 3.3 Conditional Grants | 62,816,552 | 140,816,552 | 140,816,552 | |
| 3.3.1 Danida | 15,000,000 | 15,000,000 | 15,000,000 | |
| 3.3.2 Forgone User fees | 9,309,804 | 9,309,804 | 9,309,804 | |
| 3.3.3 Free Maternal Healthcare | 38,506,748 | 38,506,748 | 38,506,748 | |
| 3.3.4 World Bank Health Fund | - | 10,000,000 | 10,000,000 | |
| 3.3.5 World bank Result Based Funding | | 58,000,000 | 58,000,000 | |
| 3.3.6 world Bank Universal Care Project | | 10,000,000 | 10,000,000 | |
| 3.3.7 Appropriations In Aid | - | - | - | |
| C. Net Financing [B-A] | - | - | - | |

| | | | | Supplementary Budget | | |
|---------------------|---|-------------|------------------------|----------------------|-------------|---------------|
| | | FY 2016/17 | Supplemtary Adjustment | FY 2016/17 | FY 2017/18 | FY 2018/19 |
| RECURENT EXPENDIT | TURE | 936,162,617 | 124,002,248 | 1,060,164,865 | 982,970,748 | 1,032,119,285 |
| P1. General Adminis | stration, Planning and Support Services | 769,490,617 | 44,002,248 | 813,492,865 | 807,965,148 | 848,363,405 |
| SP1.1 Human Resour | ce Management | 704,567,617 | 44,002,248 | 748,569,865 | 739,795,998 | 776,785,798 |
| 2110105 | Basic Salaries | 271,123,617 | 20,000,000 | 291,123,617 | 284,679,798 | 298,913,788 |
| 2110301 | House Allowance | 64,980,000 | | 64,980,000 | 68,229,000 | 71,640,450 |
| 2110310 | Top up allowance | 28,800,000 | | 28,800,000 | 30,240,000 | 31,752,000 |
| 2110314 | Transport Allownce | 64,980,000 | | 64,980,000 | 68,229,000 | 71,640,450 |
| 2110315 | Extraneous Allowances | 240,000,000 | 24,002,248 | 264,002,248 | 252,000,000 | 264,600,000 |
| | Uniform Allowance | 6,000,000 | | 6,000,000 | 6,300,000 | 6,615,000 |
| 2110320 | Leave Allowance | 5,415,000 | | 5,415,000 | 5,685,750 | 5,970,038 |
| 2710102 | Gratuity Benefits | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2120101 | Contribution to National Social Security Fund | 19,494,000 | | 19,494,000 | 20,468,700 | 21,492,135 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowa | 2,475,000 | | 2,475,000 | 2,598,750 | 2,728,688 |
| 2210702 | Renumeration of Instructors and Contract Based Training | 75,000 | | 75,000 | 78,750 | 82,688 |
| 2210703 | Production and Printing of Training Materials | 75,000 | | 75,000 | 78,750 | 82,688 |
| 2210704 | Hire of Training Facilities and Equipment | 150,000 | | 150,000 | 157,500 | 165,375 |
| 4110403 | Housing Loans to Public Servants | • | - | - | | |
| 4110405 | Car Loans to Public Servant | · | - | - | | |

| | | | | - | |
|------------------|--|------------|--------------|------------|------------|
| SP1.2 General Ad | Iministration | 55,584,500 | - 55,584,500 | 58,363,725 | 61,281,911 |
| 2210101 | Electricity Expenses | 6,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| 2210102 | Water and sewerage charges | 2,160,000 | 2,160,000 | 2,268,000 | 2,381,400 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 960,000 | 960,000 | 1,008,000 | 1,058,400 |
| 2210202 | Internet Connection | 120,000 | 120,000 | 126,000 | 132,300 |
| 2210203 | Courier and Postal services | 60,000 | 60,000 | 63,000 | 66,150 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 682,000 | 682,000 | 716,100 | 751,905 |
| 2210302 | Accomodation- Domestic Travel | 1,246,000 | 1,246,000 | 1,308,300 | 1,373,715 |
| 2210303 | Daily Subsistence Allowance | 1,246,000 | 1,246,000 | 1,308,300 | 1,373,715 |
| 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,060,000 | 1,060,000 | 1,113,000 | 1,168,650 |
| 2210402 | Accomodation | 1,045,000 | 1,045,000 | 1,097,250 | 1,152,113 |
| 2210403 | Daily Subsistence Allowance | 655,000 | 655,000 | 687,750 | 722,138 |
| 2210502 | Publishing and Printing Services | 680,000 | 680,000 | 714,000 | 749,700 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 40,000 | 40,000 | 42,000 | 44,100 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 1,200,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2210505 | Trade Shows and Exhibitions | 240,000 | 240,000 | 252,000 | 264,600 |
| 2210506 | Purchase of Curios | 120,000 | 120,000 | 126,000 | 132,300 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 60,000 | 60,000 | 63,000 | 66,150 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food | 1,250,000 | 1,250,000 | 1,312,500 | 1,378,125 |
| 2210802 | Board, Commiteees, Conferences and Seminars | 1,200,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2210807 | Medals and Awards | 320,000 | 320,000 | 336,000 | 352,800 |
| 2210903 | Motor Vehicle, Equipment and Machinery Insurance | 2,160,000 | 2,160,000 | 2,268,000 | 2,381,400 |
| 2211015 | Food and Rations | 10,800,000 | 10,800,000 | 11,340,000 | 11,907,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 1,200,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 1,200,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211103 | Sanitary and cleaning materials supplies and services | 1,200,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211201 | Fuel oil and other operation expenses | 7,500,000 | 7,500,000 | 7,875,000 | 8,268,750 |
| 2211304 | Medical Expenses | 210,000 | 210,000 | 220,500 | 231,525 |
| 2211305 | Contracted Guards and Cleaning Services | 2,568,000 | 2,568,000 | 2,696,400 | 2,831,220 |
| 2211310 | Contracted Professional Services | 400,000 | 400,000 | 420,000 | 441,000 |
| 2211320 | Temporary Committee Expenses | 400,000 | 400,000 | 420,000 | 441,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,500,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including | 1,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| 2220202 | Maintenance of Furniture and Fittings | 540,000 | 540,000 | 567,000 | 595,350 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 550,000 | 550,000 | 577,500 | 606,375 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 250,000 | 250,000 | 262,500 | 275,625 |
| 2220210 | Maintenance of Computers, Software and Networks | 262,500 | 262,500 | 275,625 | 289,406 |
| 3110302 | Refurbishment of Non-Residential Buildings | 300,000 | 300,000 | 315,000 | 330,750 |
| 3110701 | Purchase of Motor Cycles | 1,750,000 | 1,750,000 | 1,837,500 | 1,929,375 |
| 3110703 | Purchase of D/cabs,Van 4wd | - | - | - | - |
| 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 350,000 | 350,000 | 367,500 | 385,875 |

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| 3111009 | Purchase of Other Office Equipment/printer | 100,000 | | 100,000 | 105,000 | 110,250 |
|---|---|--|---|--|---|--|
| | | | | | - | - |
| | ng, Financing and Budgeting | 3,080,000 | - | 3,080,000 | 3,234,000 | 3,395,700 |
| 2210301 2210302 | Travel costs (airlines,bus, railway, mileage allowances, etc | 135,000 | | 135,000 1,735,000 | 141,750 | 148,838 |
| 2210302 | Accomodation- Domestic Travel Daily Subsistence Allowance | 1,735,000 990,000 | | 990,000 | 1,821,750 1,039,500 | 1,912,838 1,091,475 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210702 | Renumeration of Instructors and Contract Based Training | 200,000 | | 200,000 | 210,000 | 220,500 |
| | | · | | | - | - |
| SP1.4 HMIS Monitor | | 4,650,000 | - | 4,650,000 | 4,882,500 | 5,126,625 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 336,000 | | 336,000 | 352,800 | 370,440 |
| 2210303 | Daily Subsistence Allowance | 336,000 | | 336,000 | 352,800 | 370,440 |
| 2210502 | Publishing and Printing Services | 400,000 | | 400,000 42,000 | 420,000 | 441,000 |
| 2210704 2210801 | Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food | 42,000 60,000 | | 60,000 | 44,100 63,000 | 46,305 |
| 2211006 | Purchase of Worksop Tools and Eqiupment | 2,640,000 | | 2,640,000 | 2,772,000 | 66,150 2,910,600 |
| 2211000 | General Office Supplies (papers, pencils, forms, small offi | 36,000 | | 36,000 | 37,800 | 39,690 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 800,000 | | 800,000 | 840,000 | 882,000 |
| | | | | | - | - |
| SP1.5 Research and | | 1,608,500 | - | 1,608,500 | 1,688,925 | 1,773,371 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 90,000 | | 90,000 | 94,500 | 99,225 |
| 2210303 2210502 | Daily Subsistence Allowance | 540,000 | | 540,000 800,000 | 567,000 | 595,350 |
| 2210502 | Publishing and Printing Services | 800,000 | | 30,000 | 840,000 | 882,000 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery Catering Services, (receptions), Accommodation, Gifts, Food | 30,000 135,000 | | 135,000 | 31,500 141,750 | 33,075 148,838 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 13,500 | | 13,500 | 14,175 | 14,884 |
| | , , , , , , , , , , , , , , , , , , , | | | | | ,501 |
| | Promotive Health Services | 36,907,000 | 80,000,000 | 116,907,000 | 38,752,350 | 40,689,968 |
| SP2.1 Environmenta | | 7,435,000 | - | 7,435,000 | 7,806,750 | 8,197,088 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 450,000 | | 450,000 | 472,500 | 496,125 |
| 2210302 | Accomodation- Domestic Travel | 420,000 | | 420,000 | 441,000 | 463,050 |
| 2210303 2210502 | Daily Subsistence Allowance | 675,000 | | 675,000 132,000 | 708,750 | 744,188 |
| 2210502 | Publishing and Printing Services Hire of Transport, Equipment, Plant and Machinery | 132,000 10,500 | | 10,500 | 138,600 11,025 | 145,530 11,576 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food | 412,500 | | 412,500 | 433,125 | 454,781 |
| 2211001 | Medical Drugs | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2211001 | Purchase of Worksop Tools and Eqiupment | 875,000 | | 875,000 | 918,750 | 964,688 |
| 2211008 | Purchase of Laboratory Materials, Supplies and Small Equ | 1,610,000 | | 1,610,000 | 1,690,500 | 1,775,025 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 1,250,000 | | 1,250,000 | 1,312,500 | 1,378,125 |
| | | | T | | - | - |
| SP2.2 HIV/AIDS Pres 2210301 | | 3,626,000 | - | 3,626,000 | 3,807,300 | 3,997,665 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc Daily Subsistence Allowance | 1,120,000 1,410,000 | | 1,120,000 1,410,000 | 1,176,000 1,480,500 | 1,234,800 1,554,525 |
| 2210502 | Publishing and Printing Services | 475,000 | | 475,000 | 498,750 | 523,688 |
| 2210702 | Renumeration of Instructors and Contract Based Training | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210704 | Hire of Training Facilities and Equipment | 168,000 | | 168,000 | 176,400 | 185,220 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food | 315,000 | | 315,000 | 330,750 | 347,288 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 18,000 | | 18,000 | 18,900 | 19,845 |
| | | | I | | - 1 | - |
| SP2.3 Nutrition Serv 2210403 | Daily Subsistence Allowance | 2,662,000 | - | 2,662,000 160,000 | 2,795,100 | 2,934,855 |
| 2210403 | Travel ,Accomodation, Tuition Fees, and Training Allowa | 160,000 320,000 | | 320,000 | 168,000 336,000 | 176,400 352,800 |
| 2210701 | Renumeration of Instructors and Contract Based Training | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210702 | Hire of Training Facilities and Equipment | 42,000 | | 42,000 | 44,100 | 46,305 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2211001 | Medical Drugs | 1,800,000 | | 1,800,000 | 1,890,000 | 1,984,500 |
| 2211006 | Purchase of Worksop Tools and Eqiupment | 48,000 | | 48,000 | 50,400 | 52,920 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 112,000 | | 112,000 | 117,600 | 123,480 |
| | | | | | | - |
| SP2.4 TB Control and | | 1,881,000 | - | 1,881,000 | 1,975,050 | 2,073,803 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 740,000 | | 740,000 740,000 | 777,000 | 815,850 |
| 2210303 2210801 | Daily Subsistence Allowance Catering Services, (receptions), Accomodation, Gifts, Food | 740,000 335,000 | | 740,000 335,000 | 777,000 351,750 | 815,850 369,338 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 66,000 | | 66,000 | 69,300 | 72,765 |
| | | | · | 55,500 | | - |
| | | | | | | |
| | ntion and NCDs Services | 533,500 | - | 533,500 | 560,175 | 588,184 |
| 2210304 | Sundry Items (e.g. airport tax,taxis etc) | 184,000 | - | 184,000 | 193,200 | 202,860 |
| 2210304 2210701 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa | 184,000 184,000 | - | 184,000 184,000 | 193,200 193,200 | 202,860 202,860 |
| 2210304 2210701 2210704 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment | 184,000 184,000 14,000 | - | 184,000 184,000 14,000 | 193,200 193,200 14,700 | 202,860 202,860 15,435 |
| 2210304 2210701 2210704 2210801 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food | 184,000 184,000 14,000 30,000 | - | 184,000 184,000 14,000 30,000 | 193,200 193,200 14,700 31,500 | 202,860 202,860 15,435 33,075 |
| 2210304 2210701 2210704 2210801 2211008 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food Purchase of Laboratory Materials, Supplies and Small Equ | 184,000 184,000 14,000 30,000 95,000 | - | 184,000 184,000 14,000 30,000 95,000 | 193,200 193,200 14,700 31,500 99,750 | 202,860 202,860 15,435 33,075 104,738 |
| 2210304 2210701 2210704 2210801 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food | 184,000 184,000 14,000 30,000 | - | 184,000 184,000 14,000 30,000 | 193,200 193,200 14,700 31,500 99,750 27,825 | 202,860 202,860 15,435 33,075 |
| 2210304 2210701 2210704 2210801 2211008 2211101 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food Purchase of Laboratory Materials, Supplies and Small Equ | 184,000 184,000 14,000 30,000 95,000 | 6,200,000 | 184,000 184,000 14,000 30,000 95,000 | 193,200 193,200 14,700 31,500 99,750 | 202,860 202,860 15,435 33,075 104,738 |
| 2210304 2210701 2210704 2210801 2211008 2211101 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi | 184,000 184,000 14,000 30,000 95,000 26,500 | | 184,000 184,000 14,000 30,000 95,000 26,500 | 193,200 193,200 14,700 31,500 99,750 27,825 | 202,860 202,860 15,435 33,075 104,738 29,216 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Food Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services | 184,000 184,000 14,000 30,000 95,000 26,500 | | 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 | 202,860 202,860 15,435 33,075 104,738 29,216 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 | 6,200,000 | 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 663,600 2,310,000 1,377,600 | 202,860 202,860 15,435 33,075 104,738 29,216 - 10,259,865 696,780 2,425,500 1,446,480 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel ,Accomodation, Tuition Fees, and Training Allowa | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 200,000 | 6,200,000 2,000,000 1,000,000 | 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 | 193,200 193,200 14,700 31,500 99,750 27,825 9,771,300 663,600 2,310,000 1,377,600 210,000 | 202,860 202,860 15,435 33,075 104,738 29,216 10,259,865 696,780 2,425,500 1,446,480 220,500 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 2210704 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 200,000 74,000 | 6,200,000 | 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 1,200,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 663,600 2,310,000 1,377,600 210,000 77,700 | 202,860 202,860 15,435 33,075 104,738 29,216 10,259,865 696,780 2,425,500 1,446,480 220,500 81,585 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 2210704 2210801 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 20,000 74,000 220,000 | 6,200,000 2,000,000 1,000,000 | 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 1,074,000 220,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 663,600 2,310,000 1,377,600 210,000 77,700 231,000 | 202,860 202,860 15,435 33,075 104,738 29,216 - 10,259,865 696,780 2,425,500 1,446,480 220,500 81,585 242,550 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 2210704 2210801 2211001 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Medical Drugs | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 200,000 74,000 220,000 1,200,000 | 6,200,000 2,000,000 1,000,000 1,000,000 | 184,000 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 1,200,000 1,070,000 1,200,000 1,200,000 1,200,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 663,600 2,310,000 1,377,600 210,000 77,700 231,000 1,260,000 | 202,860 202,860 15,435 33,075 104,738 29,216 - 10,259,865 696,780 2,425,500 1,446,480 220,500 81,585 242,550 1,323,000 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 2210704 2210801 2211001 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Medical Drugs Purchase of Worksop Tools and Equipment | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 200,000 74,000 2200,000 1,200,000 1,200,000 2,490,000 | 5,200,000 2,000,000 1,000,000 1,000,000 | 184,000 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 1,200,000 1,074,000 220,000 1,200,000 1,200,000 3,490,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 663,600 2,310,000 1,377,600 210,000 77,700 231,000 1,260,000 2,614,500 | 202,860 202,860 15,435 33,075 104,738 29,216 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 2210704 2210801 2211001 2211006 2211101 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel, Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Medical Drugs Purchase of Worksop Tools and Equipment General Office Supplies (papers, pencils, forms, small offi | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 200,000 74,000 220,000 1,200,000 1,200,000 1,200,000 2,490,000 18,000 | 5,200,000 2,000,000 1,000,000 1,000,000 1,000,000 | 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 1,074,000 220,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,010,000 1,010,000 1,010,000 | 193,200 193,200 14,700 31,500 99,750 27,825 9,771,300 663,600 2,310,000 1,377,600 210,000 77,700 231,000 1,260,000 2,614,500 18,900 | 202,860 202,860 15,435 33,075 104,738 29,216 10,259,865 696,780 2,425,500 1,446,480 220,500 81,585 242,550 1,323,000 2,745,225 19,845 |
| 2210304 2210701 2210704 2210801 2211008 2211101 SP2.6 Reproductive 2210301 2210302 2210303 2210701 2210704 2210801 2211001 | Sundry Items (e.g. airport tax,taxis etc) Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Purchase of Laboratory Materials, Supplies and Small Equ General Office Supplies (papers, pencils, forms, small offi Maternal and Childhealth Services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Travel ,Accomodation, Tuition Fees, and Training Allowa Hire of Training Facilities and Equipment Catering Services,(receptions), Accomodation, Gifts, Fooc Medical Drugs Purchase of Worksop Tools and Equipment | 184,000 184,000 14,000 30,000 95,000 26,500 9,306,000 632,000 2,200,000 1,312,000 200,000 74,000 2200,000 1,200,000 1,200,000 2,490,000 | 5,200,000 2,000,000 1,000,000 1,000,000 | 184,000 184,000 184,000 144,000 30,000 95,000 26,500 15,506,000 632,000 2,200,000 3,312,000 1,200,000 1,074,000 220,000 1,200,000 1,200,000 3,490,000 | 193,200 193,200 14,700 31,500 99,750 27,825 - 9,771,300 663,600 2,310,000 1,377,600 210,000 77,700 231,000 1,260,000 2,614,500 | 202,860 202,860 15,435 33,075 104,738 29,216 |

THE COUNTY TREASURY 16 of 37

| SP2.7 Community He | ealth Services | 7,769,000 | 73,800,000 | 81,569,000 | 8,157,450 | 8,565,323 |
|--|--|---|--|---|---|---|
| 2210302 | Accomodation- Domestic Travel | 1,515,000 | 1,000,000 | 2,515,000 | 1,590,750 | 1,670,288 |
| 2210303 | Daily Subsistence Allowance | 2,402,500 | 2,000,000 | 4,402,500 | 2,522,625 | 2,648,756 |
| 2210304 | | | 2,000,000 | 762,500 | 800,625 | 840.656 |
| | Sundry Items (e.g. airport tax,taxis etc) | 762,500 | | | · · | , |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowa | 1,090,000 | 400,000 | 1,490,000 | 1,144,500 | 1,201,725 |
| 2210702 | Renumeration of Instructors and Contract Based Training | 680,000 | | 680,000 | 714,000 | 749,700 |
| 2210704 | Hire of Training Facilities and Equipment | 878,000 | 200,000 | 1,078,000 | 921,900 | 967,995 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 441,000 | 200,000 | 641,000 | 463,050 | 486,203 |
| 2211304 | Medical Expenses | · | 2,000,000 | 2,000,000 | · | · · |
| 2630101 | Current Grants to Semi-Autonomous Government Agencie | 20 | 58,000,000 | 58,000,000 | | <u> </u> |
| | | 28 | | | | |
| 2640599 | Other Capital Grants and Trans | | 10,000,000 | 10,000,000 | | L |
| | | | | | - | - |
| SP2.8 Disease Survei | llance | 1,036,500 | - | 1,036,500 | 1,088,325 | 1,142,741 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210303 | Daily Subsistence Allowance | 360,000 | | 360,000 | 378,000 | 396,900 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowa | | | 510,000 | | 562,275 |
| | | 510,000 | | | 535,500 | |
| 2210702 | Renumeration of Instructors and Contract Based Training | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210704 | Hire of Training Facilities and Equipment | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2211101 | General Office Supplies (papers, pencils, forms, small offi | 6,000 | | 6,000 | 6,300 | 6,615 |
| | | | | | - | - |
| SP2.9 Malaria Contro | nl | 2,658,000 | _ | 2,658,000 | 2,790,900 | 2,930,445 |
| 2210301 | | | _ | 140,000 | | |
| | Travel costs (airlines,bus, railway, mileage allowances, etc | 140,000 | | | 147,000 | 154,350 |
| 2210303 | Daily Subsistence Allowance | 360,000 | | 360,000 | 378,000 | 396,900 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowa | 25,000 | | 25,000 | 26,250 | 27,563 |
| 2210702 | Renumeration of Instructors and Contract Based Training | 54,000 | | 54,000 | 56,700 | 59,535 |
| 2210704 | Hire of Training Facilities and Equipment | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2211023 | | | | 2,058,000 | 2,160,900 | |
| 2211023 | Supplies for Production | 2,058,000 | | 2,000,000 | 2,160,900 | 2,268,945 |
| | | | 1 | | - | - |
| P3. Curative and Rel | | 129,765,000 | - | 129,765,000 | 136,253,250 | 143,065,913 |
| SP3.1 Medical Suppli | ies | 101,080,000 | - | 101,080,000 | 106,134,000 | 111,440,700 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 140,000 | | 140,000 | 147,000 | 154,350 |
| 2210302 | Accomodation- Domestic Travel | 1,680,000 | | 1,680,000 | 1,764,000 | 1,852,200 |
| 2210704 | Hire of Training Facilities and Equipment | 160,000 | | 160,000 | 168,000 | 176,400 |
| | | , | | | | |
| 2211001 | Medical Drugs | 64,000,000 | | 64,000,000 | 67,200,000 | 70,560,000 |
| 2211002 | Dressings and Non-pharmaceuticals | 35,100,000 | | 35,100,000 | 36,855,000 | 38,697,750 |
| | | | | | - | - |
| SP3.2 Laboratory Ser | vices | 28,685,000 | - | 28,685,000 | 30,119,250 | 31,625,213 |
| 2210303 | Daily Subsistence Allowance | 216,000 | | 216,000 | 226,800 | 238,140 |
| 2211008 | Purchase of Laboratory Materials, Supplies and Small Equ | 28,349,000 | | 28,349,000 | 29,766,450 | 31,254,773 |
| | | | | 120,000 | | |
| 2211201 | Fuel oil and other operation expenses | 120,000 | | 120,000 | 126,000 | 132,300 |
| | | | | | - | - |
| CAPITAL EXPENDITU | | 113,000,000 | (5,700,000) | 107,300,000 | 118,650,000 | 124,582,500 |
| COUNTY DEPARTMENT | F OF HEALTH SERVICES | | | | - | - |
| LOCATION | PROJECT NAME | AMOUNT(ESTIMATED COST) | | | AMOUNT(ESTIMATED | AMOUNT(ESTIMATED COST) |
| | | IZ. I. | | | COCT IC. I. | 17 - I. |
| | | Ksh | | | COST) Ksh | Ksh |
| County Hospital | Purchase of Hospital Equipment | 14,000,000 | (4,000,000) | 10,000,000 | 14,700,000 | 15,435,000 |
| | | 14,000,000 | | 10,000,000 | 14,700,000 | 15,435,000 |
| Countywide | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) | 14,000,000 10,000,000 | (4,000,000) (10,000,000) | 3 | 14,700,000 10,500,000 | 15,435,000 11,025,000 |
| Countywide Chuka County Hospital | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store | 14,000,000 | (10,000,000) | - 5,000,000 | 14,700,000 | 15,435,000 |
| Countywide Chuka County Hospital Karingani | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer | 14,000,000 10,000,000 | (10,000,000) | 5,000,000 3,000,000 | 14,700,000 10,500,000 | 15,435,000 11,025,000 |
| Countywide Chuka County Hospital Karingani Marimanti | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer | 14,000,000 10,000,000 5,000,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 | 14,700,000 10,500,000 5,250,000 | 15,435,000 11,025,000 5,512,500 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Tranformer Kiangondu Dispensary Completion | 14,000,000 10,000,000 5,000,000 2,000,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 | 15,435,000 11,025,000 5,512,500 2,205,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Tranformer Kiangondu Dispensary Completion Maragua Dispensary Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Tranformer Kiangondu Dispensary Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,800,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,800,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,890,000 | 15,435,000 11,025,000 5,512,500 2,205,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Tranformer Kiangondu Dispensary Completion Maragua Dispensary Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,800,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,800,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,890,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Klangondu Dispensary Completion Maragua Dispensary Completion Rukurin Doctor's House Rukurin Doctor's House | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,800,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,950,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rwakinanga Completion Rwakinanga Completion Tumbura Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,800,000 1,000,000 2,000,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,800,000 1,000,000 2,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,950,000 1,050,000 2,100,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Tumbura Doctor's House Kamandi Health Equipment | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,800,000 1,000,000 2,000,000 500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,050,000 1,050,000 2,100,000 525,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamanidi Health Equipment Iriuka ria Ngombe Equipment | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,000,000 2,000,000 2,000,000 500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,050,000 2,100,000 2,100,000 525,000 525,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Tranformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 1,500,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 1,500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,050,000 2,100,000 2,100,000 525,000 525,000 1,575,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,232,000 1,984,500 1,102,500 2,205,000 551,250 551,250 1,653,750 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Compleion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rwakinanga Completion Rwakinanga Completion Rwakinanga Completion Rwakinanga Completion Rwakinin Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Gitare Dispensary Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 1,500,000 500,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,800,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,050,000 2,100,000 2,100,000 525,000 1,575,000 525,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 551,250 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rukurin Doctor's House Tumbura Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Glatare Dispensary Completion Kaururu Completion Kaururu Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 2,000,000 500,000 1,500,000 500,000 | (10,000,000) 3,000,000 5,000,000 | 5,00,000 3,000,000 5,000,000 2,000,000 1,200,000 1,000,000 2,000,000 500,000 1,500,000 500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 525,000 525,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 1,653,750 551,250 551,250 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Nkondi Igamba/Nyombe Igamba/Nyombe Chogoria Chogoria Marimanti Marimanti | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Gitare Dispensary Completion Marimanti Paediatric Ward | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 1,500,000 500,000 500,000 500,000 8,000,000 | (10,000,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 1,000,000 500,000 500,000 500,000 500,000 500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,980,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 8,400,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 551,250 8,820,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rukurin Doctor's House Tumbura Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Glatare Dispensary Completion Kaururu Completion Kaururu Completion | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 1,000,000 500,000 500,000 500,000 500,000 4,000,000 8,000,000 4,000,000 4,000,000 | (10,000,000) 3,000,000 5,000,000 | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 4,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,950,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 4,200,000 8,400,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 1,653,750 551,250 551,250 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Nkondi Igamba/Nyombe Igamba/Nyombe Chogoria Chogoria Marimanti Marimanti | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Gitare Dispensary Completion Marimanti Paediatric Ward | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 1,000,000 2,000,000 500,000 1,500,000 500,000 500,000 500,000 8,000,000 | (10,000,000) 3,000,000 5,000,000 | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 1,000,000 500,000 500,000 500,000 500,000 500,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,980,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 8,400,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 551,250 8,820,000 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Nkondi Nkondi Chogoria Chogoria Chogoria Chogoria Chogoria Chisariga | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rukuriri Doctor's House Tumbura Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriukar ia Ngombe Equipment Mutindwa Health Centre Completion Gitare Dispensary Completion Marimanti Paediatric Ward Muthambi Halth Centre Chiakariga Matemity | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 500,000 4,000,000 3,000,000 3,000,000 3,000,000 | (10,000,000) 3,000,000 5,000,000 | 5,000,000 5,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 500,000 4,000,000 3,000,000 3,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,950,000 2,100,000 2,100,000 525,000 525,000 1,575,000 525,000 525,000 4,200,000 3,150,000 3,150,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,384,500 1,102,500 1,102,500 551,250 551,250 551,250 551,250 551,250 8,820,000 4,410,000 3,307,500 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria Chogoria Marimanti Muthambi Chiakariga Nkondi | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rukunin Doctor's House Tumbura Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Glare Dispensary Completion Kaurun Completion Marimanti Paediatric Ward Muthambi Health Centre Chiakariga Matemity Nkondi Health Centre Fencing | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 4,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | (5.500,000) | 5,000,000 3,000,000 5,000,000 2,000,000 1,200,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 2,500,000 500,000 500,000 4,000,000 3,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 525,000 4,200,000 4,200,000 3,150,000 1,050,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,102,500 2,205,000 551,250 551,250 1,653,750 551,250 8,820,000 4,410,000 3,307,500 1,102,500 |
| Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Nyombe Igamba/Nyombe Chogoria Chogoria Marimanti Muthambi Chiakariga Nkondi GATUNGA | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Manimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rukurin Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Gitare Dispensary Completion Marimanti Paediatric Ward Muthambi Health Centre Chiakariga Maternity Nondi Health Centre | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 2,000,000 500,000 500,000 500,000 500,000 500,000 4,000,000 3,000,000 3,000,000 3,000,000 | (5,500,000) (300,000) | 5,000,000 3,000,000 5,000,000 1,200,000 1,200,000 1,200,000 1,000,000 500,000 500,000 500,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,950,000 2,100,000 2,100,000 525,000 525,000 1,575,000 525,000 525,000 4,200,000 3,150,000 3,150,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 551,250 8,820,000 4,410,000 3,307,500 |
| Countywide Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria Chogoria Marimanti Muthambi Chiakariga Nkondi | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rwakinanga Completion Rwakinanga Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Glare Dispensary Completion Kaururu Completion Marimanti Paediatric Ward Muthambi Health Centre Chiakariaga Maternity Nkondi Health Centre Fencing Muramba Mbogo Completion Iria ria Mbogo | 14,000,000 10,000,000 5,000,000 2,000,000 1,200,000 1,200,000 1,000,000 500,000 500,000 500,000 500,000 4,000,000 4,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | (10,000,000) 3,000,000 5,000,000 (5,500,000) (5,500,000) | 5,000,000 3,000,000 5,000,000 1,200,000 1,200,000 1,000,000 1,000,000 500,000 500,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,950,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 4,200,000 3,150,000 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 551,250 4,410,000 4,410,000 1,102,500 1,533,750 1,102,500 1,102,500 1,543,500 |
| Countywide County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria Chogoria Chogoria Chiskariga Nkondi Chiskariga Nkondi Chiskariga Nkondi Chiskariga Nkondi GATUNGA Marimanti | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Maragua Dispensary Completion Rukuriri Doctor's House Tumbura Doctor's House Tumbura Doctor's House Makanyanga Abolution Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Kaururu Completion Marimanti Paediatric Ward Muthambi Health Centre Chiakariga Maternity Nkondi Health Centre Fencing Muramba Mbogo Completion Kauruna Mogopo Kaongoni Dispensary Block | 14,000,000 10,000,000 5,000,000 2,000,000 11,200,000 11,200,000 10,000 2,000,000 500,000 500,000 15,000,000 4,000,000 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | (5.500,000) (5.500,000) (5.500,000) | 5,000,000 3,000,000 5,000,000 1,200,000 1,200,000 1,200,000 1,000,000 500,000 500,000 500,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000 | 14,700,000 10,500,000 5,250,000 2,100,000 1,260,000 1,890,000 1,050,000 2,100,000 525,000 525,000 525,000 525,000 4,200,000 3,150,000 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 8,820,000 4,410,000 3,307,500 1,102,500 1,543,500 |
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| Countywide Countywide Chuka County Hospital Karingani Marimanti Karingani GATUNGA Marimanti Nkondi Nkondi Nkondi Igamba/Ngombe Igamba/Ngombe Igamba/Ngombe Chogoria Chogoria Chogoria Chogoria Chakariga Nkondi GATUNGA Marimanti Muthambi Chiakariga Nkondi GATUNGA Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Igamba/Ngombe Marimanti Chiakariga Chiakariga Chiakariga Chiakariga MiTHERU MITHERU GATUNGA MUTHAMBI MUTHAMBI MACUMONI | NHIF subsidy (Chuka, Magutuni, Kibung'a and Marimanti Hospitals) Completion of Vaccine store Chuka Hospital - Transformer Marimanti Hospital - Transformer Marimanti Hospital - Transformer Kiangondu Dispensary Completion Rwakinanga Completion Rwakinanga Completion Rukuriri Doctor's House Tumbura Doctor's House Tumbura Doctor's House Makaryanga Aboultion Block and OPD Kamaindi Health Equipment Iriuka ria Ngombe Equipment Mutindwa Health Centre Completion Gitare Dispensary Completion Kaururu Completion Marimanti Paediatric Ward Muthambi Health Centre Pencing Muthambi Health Centre Pencing Muramba Mbogo Completion Iria ria Mbogo Kanogoni Dispensary Block Karocho Dispensary Block Karocho Dispensary Block Marimanti Murtury Completion Kathwana Health Centre Chakariga Maternity Nordi Health Centre Kasarani Dispensary Block Karocho Dispensary Block Marimanti Murtury Completion Kathwana Health Centre Kasarani Dispensary Block Marimanti Murtury Completion Kathwana Health Centre Kasarani Dispensary Fencing and Machine Kamarandi Dispensary FencerToilets Mwerera Dispensary Kaarani Dispensary FencerToilets Mwerera Dispensary Marimanti Murtury FencerToilets Mwarera Dispensary FencerToilets Mwarera Dispensary FencerToilets Marimanti Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets Murtury FencerToilets | 14,000,000 10,000,000 10,000,000 10,000,00 | (5.500,000) (5.500,000) (5.500,000) (5.500,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) | 5,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | 14,700,000 10,500,000 5,250,000 1,260,000 1,260,000 1,260,000 1,260,000 1,050,000 | 15,435,000 11,025,000 5,512,500 2,205,000 1,323,000 1,984,500 1,102,500 2,205,000 551,250 551,250 551,250 551,250 1,653,750 1,102,500 |
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THE COUNTY TREASURY 17 of 37

THARAKA NITHI COUNTY GOVERNMENT County Annual Budget for 2016/17 FY

| MARIANI | KAANWA Beds, Linens and Electricity Connection | 2,000,000 | (500,000) | 1,500,000 | 2,100,000 | 2,205,000 |
|------------|--|-------------|-------------|-------------|-------------|-------------|
| MARIANI | KARONGONI Beds and Linen | 200,000 | 1,800,000 | 2,000,000 | 210,000 | 220,500 |
| MUGWE | Kiereni Maternity Beds and Linen | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| MUGWE | KAMBANDI Maternity Beds and Linen | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| KARINGANI | KATHIGIRI Expansion | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| MUKOTHIMA | KARAMBANI Completion | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| MWIMBI | MAGUTUNI HOSPITAL THEATRE EQUIPMMENT | 7,000,000 | 3,000,000 | 10,000,000 | 7,350,000 | 7,717,500 |
| Mwimbi | KIAIRUGU Dispensary Equipment | 1,300,000 | (300,000) | 1,000,000 | 1,365,000 | 1,433,250 |
| MWIMBI | Makengi Dispensary Staff House | | 300,000 | 300,000 | | |
| Mwimbi | KIENI H.C Equipment and Electricity Connection | 500,000 | | 500,000 | 525,000 | 551,250 |
| | Kamanyaki Dispensary | | 1,000,000 | 1,000,000 | | |
| GANGA | IKUMBO Completion | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| GANGA | MUKUI LINEN and Beds | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| GANGA | KIRUMI Completion | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| GANGA | NGERU Completion | 2,000,000 | (1,000,000) | 1,000,000 | 2,100,000 | 2,205,000 |
| HQ | Mobile Clinic | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| MAGUMONI | Nthigirir Dispensary - Fencing /Toilets | | 500,000 | 500,000 | | |
| MAGUMONI | Mukuuni Dispensary - Equipment | | 500,000 | 500,000 | | |
| MAGUMONI | Njuri Dispensary - Completion | | 1,000,000 | 1,000,000 | | |
| Chiakariga | Gaceera Aka Dispensary - Completion | | 500,000 | 500,000 | | |
| Marimanti | Tonya Dispensary - Completion | | 2,000,000 | 2,000,000 | | |
| Chiakariga | Kirangi Dispensary - Completion | | 500,000 | 500,000 | | • |
| GATUNGA | Manyanga Dispensary - Completion | | 1,000,000 | 1,000,000 | | • |
| HQ | Nutritional supplements | - | | - | - | |
| | Subtotal | 113,000,000 | - 5,700,000 | 107,300,000 | 118,650,000 | 124,582,500 |

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THARAKA NITHI COUNTY GOVERNMENT COUNTY DEPARTMENT OF INFRAST<u>RUCTURE, TRANSPORT, PUBLIC WORKS AND LEGAL AFFAIRS</u>

| | | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------|--------------------|-------------------|---------------|---------------|
| A. Total Budget [1+ | 2] | 551,959,643 | (30,020,000) | 521,939,643 |
| 1.0 Total Recurre | ent Expenditure | 69,959,643 | 3,980,000 | 73,939,643 |
| 1.1 Compensa | ation to Employees | 33,448,881 | - | 33,448,881 |
| 1.2 Use of Go | ods and Services | 36,510,762 | 3,980,000 | 40,490,762 |
| 2.0 Total Capital | Expenditure | 482,000,000 | (34,000,000) | 448,000,000 |
| 2.1 Other Dev | velopment | 482,000,000 | (34,000,000) | 448,000,000 |
| Financed by: | | | | |
| B. Total Revenue | | 551,959,643 | (30,020,000) | 521,939,643 |
| 3.1 Equitable Sha | are | 462,442,064 | (84,618,800) | 434,223,264 |
| 3.2 County Own | Revenue [CORe] | 29,517,579 | (5,401,200) | 27,716,379 |
| 3.3 Conditional G | Grants | 60,000,000 | 60,000,000 | 60,000,000 |
| 3.3.1 HSSF - I | Danida | - | - | - |
| 3.3.2 Forgone | User fees | - | - | - |
| 3.3.3 Free Ma | iternal Healthcare | - | - | - |
| 3.3.4 Fuel Lev | y Fund | 60,000,000 | 60,000,000 | 60,000,000 |
| | | | | |

| C. Net Financing [B-A | A] | - | - | - | | |
|---|--|--------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | | |
| | | FY 2016/17 | Supplemtary Adjustment | SUPPLEMENTARY BUDGET | FY 2017/18 | FY 2018/19 |
| RECURENT EXPENDIT | [| 69,959,643 | 3,980,000 | 73,939,643 | 73,457,625 | 77,130,506 |
| | stration, Planning and Support Services | 33,448,881 | 3,380,000 | 33,448,881 | 35,121,325 | 36,877,391 |
| | nisstration, Planning and Support Services | 33,448,881 | - | 33,448,881 | 35,121,325 | 36,877,391 |
| 2110105 | Basic Salaries | 20,656,555 | | 20,656,555 | 21,689,383 | 22,773,852 |
| 2110301 | House Allowance | 3,358,080 | | 3,358,080 | 3,525,984 | 3,702,283 |
| 2110314 | Transport Allownce | 2,740,800 | | 2,740,800 | 2,877,840 | 3,021,732 |
| 2110320 | Leave Allowance | 2,736,870 | | 2,736,870 | 2,873,714 | 3,017,399 |
| 2710102 | Gratuity Benefits | 3,956,576 | | 3,956,576 | 4,154,405 | 4,362,125 |
| 4110403 | Housing Loans to Public Servants | - | - | - | | , , |
| 4110405 | Car Loans to Public Servants | - | - | - | | |
| | | | | | | |
| P2. Roads and Trans SP2.1 Roads and Tra | | 19,619,820 19,619,820 | (4,020,000) (4,020,000) | 15,599,820 15,599,820 | 20,600,811 20,600,811 | 21,630,852 21,630,852 |
| 2210101 | Electricity Expenses | 14,000 | 20,000 | 34,000 | 14,700 | 15,435 |
| 2210101 | Water and sewerage charges | 14,000 | 20,000 | 14,000 | 14,700 | 15,435 |
| 2210102 | Gases Expenses | 12,000 | | 12,000 | 12,600 | 13,230 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | (150,000) | 150,000 | 315,000 | 330,750 |
| 2210201 | Internet Connection | 60,000 | 50,000 | 110,000 | 63,000 | 66,150 |
| 2210203 | Courier and Postal services | 10,000 | 30,000 | 10,000 | 10,500 | 11,025 |
| 2210203 | Travel costs (airlines,bus, railway, mileage allowances, etc | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210301 | Accomodation- Domestic Travel | 885,000 | 300,000 | 1,185,000 | 929,250 | 975,713 |
| 2210302 | Daily Subsistence Allowance | 1.050.000 | (500,000) | 550,000 | 1,102,500 | 1,157,625 |
| 2210303 | Travel costs (airlines,bus, railway, mileage allowances, etc | 300,000 | (150,000) | 150,000 | 315,000 | 330,750 |
| 2210402 | Accomodation | 500,000 | (250,000) | 250,000 | 525,000 | 551,250 |
| 2210403 | Daily Subsistence Allowance | 150,000 | (150,000) | 230,000 | 157,500 | 165,375 |
| 2210502 | Publishing and Printing Services | 150,000 | (150,000) | 150,000 | 157,500 | 165,375 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 1,950,000 | (450,000) | 1,500,000 | 2,047,500 | 2,149,875 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 300,000 | (430,000) | 300,000 | 315,000 | 330,750 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210703 | Production and Printing of Training Materials | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210704 | Catering Services, (receptions), Accomodation, Gifts, Food and Drint | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210802 | Board, Committees, Conferences and Seminars | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210903 | Motor Vehicle, Equipment and Machinery Insurance | 1,284,820 | (900,000) | 384,820 | 1,349,061 | 1,416,514 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 150,000 | (000,000) | 150,000 | 157,500 | 165,375 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipm | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2211102 | Supplies and Accessories for Computers and Printers | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2211103 | Sanitary and cleaning materials supplies and services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211201 | Fuel oil and other operation expenses | 2,800,000 | (1,000,000) | 1,800,000 | 2,940,000 | 3,087,000 |
| 2211305 | Contracted Guards and Cleaning Services | 800,000 | (=/===/===/ | 800,000 | 840,000 | 882,000 |
| 2211306 | Membership Fees, Dues and Subscriptions | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211310 | Contracted Professional Services | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2211320 | Temporary Committee Expenses | 500,000 | (300,000) | 200,000 | 525,000 | 551,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 900,000 | (2.20/202/ | 900,000 | 945,000 | 992,250 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 2,500,000 | (1,000,000) | 1,500,000 | 2,625,000 | 2,756,250 |
| 2220202 | Maintenance of Furniture and Fittings | 150,000 | (,,,,,,, | 150,000 | 157,500 | 165,375 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2220210 | Maintenance of Computers, Software and Networks | 150,000 | | 150,000 | 157,500 | 165,375 |
| 3110302 | Refurbishment of Non-Residential Buildings | 150,000 | | 150,000 | 157,500 | 165,375 |
| 3110701 | Purchase of Motor Vehicles | 1,300,000 | (350,000) | 950,000 | 1,365,000 | 1,433,250 |
| 3111001 | Purchase of Office Furniture and Fittings | 150,000 | 210,000 | 360,000 | 157,500 | 165,375 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 350,000 | 200,000 | 550,000 | 367,500 | 385,875 |
| 3111009 | Purchase of Other Office Equipment/printer | 50,000 | 200,000 | 250,000 | 52,500 | 55,125 |
| 3111111 | Purchase of ICT Networking and Communication Equipment | 35,000 | 200,000 | 235,000 | 36,750 | 38,588 |
| | | | | | | |
| P2. Public Works and | | 5,253,558 | - | 5,253,558 | 5,516,236 | 5,792,048 |
| | and Housing Services | 5,253,558 | - | 5,253,558 | 5,516,236 | 5,792,048 |
| 2210101 | Electricity Expenses | 5,000 | | 5,000 | 5,250 | 5,513 |
| 2210102 | Water and sewerage charges | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210103 | Gases Expenses | 5,000 | l | 5,000 | 5,250 | 5,513 |

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| 2210201 | | l | | | | |
|--|--|---|---|---|--|---|
| | Telephone, Telex, Facsmile and Mobile Phone Services | 148,182 | | 148,182 | 155,591 | 163,371 |
| 2210202 | Internet Connection | 25,000 | | 25,000 | 26,250 | 27,563 |
| 2210203 | Courier and Postal services | 4,125 | | 4,125 | 4,331 | 4,548 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 75,000 | | 75,000 | 78,750 | 82,688 |
| 2210302 | Accomodation- Domestic Travel | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210303 | Daily Subsistence Allowance | 350,000 | | 350,000 | 367,500 | 385,875 |
| 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 125,000 | | 125,000 | 131,250 | 137,813 |
| 2210402 | Accomodation | 75,000 | | 75,000 | 78,750 | 82,688 |
| 2210403 | Daily Subsistence Allowance | 25,000 | | 25,000 | 26,250 | 27,563 |
| 2210502 | Publishing and Printing Services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 75,000 | | 75,000 | 78,750 | 82,688 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210703 | Production and Printing of Training Materials | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210704 | Hire of Training Facilities and Equipment | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drin | | | 200,000 | 210,000 | 220,500 |
| 2210802 | Boards, Committees, Conferences and Seminars | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210903 | Motor Vehicle, Equipment and Machinery Insurance | 125,000 | | 125,000 | 131,250 | 137,813 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipm | | | 100,000 | 105,000 | 110,250 |
| 2211111 | Supplies and Accessories for Computers and Printers | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211111 | Sanitary and cleaning materials supplies and services | 18,750 | | 18,750 | 19,688 | 20,672 |
| 2211201 | Fuel oil and other operation expenses | 325,001 | | 325,001 | 341,251 | 358,314 |
| 2211201 | Contracted Guards and Cleaning Services | 240,000 | | 240,000 | 252,000 | 264,600 |
| 2211310 | Contracted Professional Services Contracted Professional Services | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2220101 | | 275,000 | | | | |
| 2220101 | Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) | 275,000 175,000 | | 275,000 | 288,750 | 303,188 |
| | | · | | 175,000 | 183,750 | 192,938 |
| 2220202 | Maintenance of Furniture and Fittings Maintenance of Puildings and Stations Non Residential | 37,500 | | 37,500 | 39,375 | 41,344 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2220210 | Maintenance of Computers, Software and Networks | 25,000 | | 25,000 | 26,250 | 27,563 |
| 3110302 | Refurbishment of Non-Residential Buildings | 120,000 | | 120,000 | 126,000 | 132,300 |
| 3111001 | Purchase of Office Furniture and Fittings | 75,000 | | 75,000 | 78,750 | 82,688 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 75,000 | | 75,000 | 78,750 | 82,688 |
| | | | l | | | |
| P3. Legal Affairs and | | 11,637,384 | 8,000,000 | 19,637,384 | 12,219,253 | 12,830,216 |
| SP3.1 Legal Affairs at | | 11,637,384 | 8,000,000 | 19,637,384 | 12,219,253 | 12,830,216 |
| 2210101 | Electricity Expenses | 3,000 | | 3,000 | 3,150 | 3,308 |
| 2210102 | Water and sewerage charges | 6,000 | | 6,000 | 6,300 | 6,615 |
| 2210103 | Gases Expenses | 3,000 | | 3,000 | 3,150 | 3,308 |
| 2210201 2210202 | Telephone, Telex, Facsmile and Mobile Phone Services | 88,909 | | 88,909 | 93,354 | 98,022 |
| 2210202 | Internet Connection | 15,000 2,475 | | 15,000 | 15,750 | 16,538 |
| 2210203 | Courier and Postal services | | | 2,475 | 2,599 | 2,729 |
| | Travel costs (airlines,bus, railway, mileage allowances, etc | 45,000 | | 45,000 | 47,250 | 49,613 |
| 2210302 | Accomodation- Domestic Travel | 295,000 | | 295,000 | 309,750 | 325,238 |
| 2210303 | Daily Subsistence Allowance | | | | | |
| | | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 75,000 | | 75,000 | 78,750 | 82,688 |
| 2210401 2210402 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation | 75,000 112,500 | | 75,000 112,500 | 78,750 118,125 | 82,688 124,031 |
| 2210401 2210402 2210403 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance | 75,000 112,500 159,000 | | 75,000 112,500 159,000 | 78,750 118,125 166,950 | 82,688 124,031 175,298 |
| 2210401 2210402 2210403 2210502 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services | 75,000 112,500 159,000 180,000 | | 75,000 112,500 159,000 180,000 | 78,750 118,125 166,950 189,000 | 82,688 124,031 175,298 198,450 |
| 2210401 2210402 2210403 2210502 2210503 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals | 75,000 112,500 159,000 180,000 45,000 | | 75,000 112,500 159,000 180,000 45,000 | 78,750 118,125 166,950 189,000 47,250 | 82,688 124,031 175,298 198,450 49,613 |
| 2210401 2210402 2210403 2210502 2210503 2210504 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns | 75,000 112,500 159,000 180,000 45,000 60,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 | 78,750 118,125 166,950 189,000 47,250 63,000 | 82,688 124,031 175,298 198,450 49,613 66,150 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel ,Accomodation, Tuition Fees, and Training Allowance | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210702 2210703 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210702 2210703 2210704 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 115,000 7,500 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 7,500 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 7,875 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210703 2210704 2210801 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drint | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 7,500 75,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 7,500 75,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 7,875 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 82,688 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210703 2210704 2210801 2210802 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinl Boards, Committees, Conferences and Seminars | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 7,500 75,000 45,000 | | 75,000 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 15,000 7,500 75,000 45,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 7,875 78,750 47,250 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 82,688 49,613 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210703 2210704 2210801 2210802 2211101 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drint Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipm | 75,000 112,500 112,500 159,000 180,000 45,000 60,000 30,000 75,000 15,000 7,500 75,000 45,000 60,000 | | 75,000 112,500 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 7,500 75,000 45,000 45,000 60,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 7,875 78,750 47,250 63,000 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 82,688 49,613 66,150 |
| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210703 2210704 2210801 2210802 2211101 2211111 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinting Sources, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipming Supplies and Accessories for Computers and Printers | 75,000 112,500 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 75,000 75,000 60,000 60,000 | | 75,000 112,500 119,000 180,000 45,000 60,000 30,000 75,000 30,000 75,000 75,000 60,000 60,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 7,875 78,750 47,250 63,000 63,000 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 82,688 49,613 66,150 |
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| 2210401 2210402 2210403 2210502 2210503 2210504 2210603 2210701 2210702 2210704 2210801 2210802 2211101 2211111 2211308 2211310 2220210 33111002 CAPITAL EXPENDITUI COUNTY DEPARTMENT LOCATION Chuka/Iga Maara Tharaka Chogoria Mwimbi Muthambi Mitheru Ganga karingani Mariani Mugwe Magumoni Igambangombe | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drint Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipm Supplies and Accessories for Computers and Printers Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Maintenance of Computers, Software and Networks Purchase of Computers, Software and Networks Purchase of Computers, Printers and Other IT Equipment RE Rehabilation, Maintenance of Roads and Civil works Rehabilation, Maintenance of Roads and Civil works Rehabilation, Maintenance of Roads and Civil works Mantianence and improvement of feeder roads | 75,000 112,500 112,500 159,000 180,000 45,000 60,000 30,000 75,000 30,000 75,000 75,000 60,000 60,000 5,000,000 5,000,000 70,000 482,000,000 482,000,000 482,000,000 10,000,000 10,000,000 10,000,00 | (34,000,000) (34,000,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) | 75,000 112,500 112,500 159,000 180,000 45,000 60,000 30,000 75,000 75,000 75,000 60,000 18,000,000 18,000,000 18,000,000 18,000,000 7,200,000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 31,500 15,750 7,875 78,750 47,250 63,000 63,000 5,250,000 5,250,000 5,250,000 10,500,000 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 82,688 49,613 66,150 5,512,500 22,050 77,175 - 531,405,000 1,025,000 11,025,000 |
| 2210401 2210402 2210402 2210502 2210503 2210504 2210504 2210701 2210702 2210703 2210704 2210802 2211101 2211111 2211308 2211308 2211310 2220210 3111002 CAPITAL EXPENDITU COUNTY DEPARTMENT LOCATION Chukailga Mariani Muthambi Mitheru Ganga Karingani Mariani Mugwe Magumoni Jugambangombe Ciakariga | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Payment of Rents- Non Residential Travel Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drint Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipm Supplies and Accessories for Computers and Printers Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services Maintenance of Computers, Software and Networks Purchase of Computers, Printers and Other IT Equipment RE OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS AND LEGAL AFFAIRS PROJECT NAME Rehabilation, Maintenance of Roads and Civil works Rehabilation, Maintenance of Roads and Civil works Rehabilation, Maintenance of Foads and Civil works Mantianence and improvement of feeder roads | 75,000 112,500 112,500 112,500 180,000 48,000 60,000 30,000 75,000 75,000 60,000 60,000 60,000 5,000,000 70,000 482,000,000 30,000 00,000 10,000,000 11,000,000 11,000,000 | (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) | 75,000 112,500 112,500 1159,000 180,000 45,000 30,000 7,500 30,000 75,000 45,000 60,000 60,000 60,000 60,000 70,0000 70,0000 70,0000 70,0000 70,0000 70,0000 70,0000 70,0000 70,0000 | 78,750 118,125 166,950 189,000 47,250 63,000 31,500 78,750 7,875 78,750 47,250 63,000 63,000 63,000 5,250,000 21,000 73,500 21,000 31,500,000 10,500,000 | 82,688 124,031 175,298 198,450 49,613 66,150 33,075 82,688 33,075 16,538 8,269 82,688 49,613 66,150 65,150 5,512,500 22,050 77,175 - 531,405,000 33,075,000 33,075,000 11,025,000 |

THARAKA NITHI COUNTY GOVERNMENT County Annual Budget for 2016/17 FY

| Mukothima | Mantianence and improvement of feeder roads | 10,000,000 | (2,800,000) | 7,200,000 | 10,500,000 | 11,025,000 |
|--------------|--|-------------|--------------|-------------|-------------|-------------|
| Gatunga | Mantianence and improvement of feeder roads | 10,000,000 | (2,800,000) | 7,200,000 | 10,500,000 | 11,025,000 |
| Chogoria | Special Roads Murraming (Kinondoni Lodge-Lake Ellis and other strategic roads around l | 5,000,000 | | 5,000,000 | 5,250,000 | 5,512,500 |
| Headquarters | Purchase of Road Equipment/Graders/Rollers/Escavators/Tipper/Wheel Loader | 56,000,000 | | 56,000,000 | 58,800,000 | 61,740,000 |
| Headquarters | Iruma-Magutuni roads/drifts | | 5,000,000 | 5,000,000 | | |
| Gatunga | Gatunga-Gacugini roads/drifs | 7,000,000 | | 7,000,000 | 7,350,000 | 7,717,500 |
| | Muthande Roaads (Grading and Gravelling) | | 6,000,000 | 6,000,000 | | |
| | Kabui-Makutano-Magutuni-Kiurani Road (Grading and Gravelling) | | 6,000,000 | 6,000,000 | | |
| | Ndumbini-Igangara Road (Grading and Gravelling) | | 6,000,000 | 6,000,000 | | |
| | Jiakanyinga-Gitirua-Mbironi Road (Grading and Gravelling) | | 6,000,000 | 6,000,000 | | |
| | Kathiru-A&B Road (Grading and Gravelling) | | 6,000,000 | 6,000,000 | | |
| | Nguruka-Nduka Road (Grading and Gravelling) | | 6,000,000 | 6,000,000 | | |
| Headquarters | County Publicity Boards | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| Countywide | ICT Infrastructure - Sub-counties' Interconnectivity (ICT Department) | 12,000,000 | | 12,000,000 | 12,600,000 | 13,230,000 |
| Kathwana | County assembly Chambers and Offices | 70,000,000 | (70,000,000) | - | 73,500,000 | 77,175,000 |
| Kathwana | Office Construction | 90,000,000 | (90,000,000) | - | 94,500,000 | 99,225,000 |
| 4130201 | Domestic Payables from Previous FY | | 127,000,000 | 127,000,000 | 132,000,000 | 132,000,000 |
| | Office Construction | 482.000.000 | - 34.000.000 | 448.000.000 | 506.100.000 | 531.405.000 |

THE COUNTY TREASURY 21 of 37

THARAKA NITHI COUNTY GOVERNMENT COUNTY DEPARTMENT OF EDUCATION, SOCIAL SERVICES, CULTURE AND SPORTS

| | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------------------|-------------------|---------------|---------------|
| A. Total Budget [1+2] | 254,290,224 | (15,500,000) | 238,790,224 |
| 1.0 Total Recurrent Expenditure | 170,290,224 | (5,000,000) | 165,290,224 |
| 1.1 Compensation to Employees | 114,314,949 | - | 114,314,949 |
| 1.2 Use of Goods and Services | 55,975,275 | (5,000,000) | 50,975,275 |
| 2.0 Total Capital Expenditure | 84,000,000 | (10,500,000) | 73,500,000 |
| 2.1 Other Development | 84,000,000 | (10,500,000) | 73,500,000 |
| Financed by: | | | |
| B. Total Revenue | 254,290,224 | (15,500,000) | 238,790,224 |
| 3.1 Equitable Share | 239,032,811 | (14,570,000) | 224,462,811 |
| 3.2 County Own Revenue [CORe] | 15,257,413 | (930,000) | 14,327,413 |
| 3.3 Conditional Grants | - | | - |
| 3.3.1 HSSF - Danida | - | - | - |
| 3.3.2 Forgone User fees | - | - | - |
| 3.3.3 Free Maternal Healthcare | - | - | - |
| 3.3.4 Fuel Levy Fund | - | - | - |
| C. Net Financing [B-A] | - | - | - |

| | | | Supplemtary | SUPPLEMENTARY | | |
|-----------------|--|-------------|-------------|---------------|-------------|-------------|
| | | FY 2016/17 | Adjustment | BUDGET | FY 2017/18 | FY 2018/19 |
| RECURENT E | XPENDITURE | 170,290,224 | (5,000,000) | 165,290,224 | 178,804,735 | 187,744,972 |
| P1. Education a | nd Youth Training | 32,772,500 | (5,000,000) | 27,772,500 | 34,411,125 | 36,131,681 |
| SP1.1 Promotio | n of Basic Education (ECDE) | 21,312,500 | (5,000,000) | 16,312,500 | 22,378,125 | 23,497,031 |
| 2210101 | Electricity Expenses | 26,250 | | 26,250 | 27,563 | 28,941 |
| 2210102 | Water and sewerage charges | 15,750 | | 15,750 | 16,538 | 17,364 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 26,250 | | 26,250 | 27,563 | 28,941 |
| 2210202 | Internet Connection | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210203 | Courier and Postal services | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210302 | Accomodation- Domestic Travel | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210303 | Daily Subsistence Allowance | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210502 | Publishing and Printing Services | 31,500 | | 31,500 | 33,075 | 34,729 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allow | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210703 | Production and Printing of Training Materials | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210704 | Hire of Training Facilities and Equipment | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210710 | Accommondation Allowance | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Foo | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210802 | Board, Committees, Conferences and Seminars | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211102 | Supplies and Accessories for Computers and Printers | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211103 | Sanitary and cleaning materials supplies and services | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211201 | Fuel oil and other operation expenses | 52,500 | 5,000 | 57,500 | 55,125 | 57,881 |
| 2220202 | Maintenance of Furniture and Fittings | 21,000 | (5,000) | 16,000 | 22,050 | 23,153 |
| 2220210 | Maintenance of Computers, Software and Networks | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2649999 | Scholarships and Other Edu. | 20,105,000 | (5,000,000) | 15,105,000 | 21,110,250 | 22,165,763 |
| 3111001 | Purchase of Office Furniture and Fittings | 26,250 | | 26,250 | 27,563 | 28,941 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 52,500 | | 52,500 | 55,125 | 57,881 |
| 3111009 | Purchase of Other Office Equipment/printer | 52,500 | | 52,500 | 55,125 | 57,881 |

| SP1.2 Youth Tr | aining and Capacity Building | 11,460,000 | - | 11,460,000 | 12,033,000 | 12,634,650 |
|----------------|--|------------|---|------------|------------|------------|
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 26,250 | | 26,250 | 27,563 | 28,941 |
| 2210202 | Internet Connection | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210203 | Courier and Postal services | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210302 | Accomodation- Domestic Travel | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210303 | Daily Subsistence Allowance | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210502 | Publishing and Printing Services | 31,500 | | 31,500 | 33,075 | 34,729 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 31,500 | | 31,500 | 33,075 | 34,729 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2210505 | Trade Shows and Exhibitions | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allow | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210703 | Production and Printing of Training Materials | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210704 | Hire of Training Facilities and Equipment | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210710 | Accommondation Allowance | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Fod | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210802 | Board, Commiteees, Conferences and Seminars | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211103 | Sanitary and cleaning materials supplies and services | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211201 | Fuel oil and other operation expenses | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2220202 | Maintenance of Furniture and Fittings | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2220210 | Maintenance of Computers, Software and Networks | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2510118 | Grants to Youth Polytechnics | 10,200,000 | | 10,200,000 | 10,710,000 | 11,245,500 |
| 3111001 | Purchase of Office Furniture and Fittings | 26,250 | | 26,250 | 27,563 | 28,941 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 52,500 | | 52,500 | 55,125 | 57,881 |
| 3111009 | Purchase of Other Office Equipment/printer | 52,500 | | 52,500 | 55,125 | 57,881 |

THE COUNTY TREASURY 22 of 37

| | elopment and Promottion earch and Promotion | 8,139,165 3,396,500 | - | 8,139,165 3,396,500 | 8,546,123 3,566,325 | 8,973,429 3,744,641 |
|--------------------|--|------------------------|-----------|------------------------|------------------------|------------------------|
| 2210101 | Electricity Expenses | 12,600 | - | 12,600 | 13,230 | 13,892 |
| 2210101 | Water and sewerage charges | 8,400 | | 8,400 | 8,820 | 9,261 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 105,000 | (50,000) | 55,000 | 110,250 | 115,763 |
| 2210202 | Internet Connection | 47,250 | (= 0,000) | 47,250 | 49,613 | 52,093 |
| 2210203 | Courier and Postal services | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210302 | Accomodation- Domestic Travel | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210303 | Daily Subsistence Allowance | 105,000 | 50,000 | 155,000 | 110,250 | 115,763 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Foo | 52,500 | 100,000 | 152,500 | 55,125 | 57,881 |
| 2210802 | Boards, Committees, Conferences and Seminars | 210,000 | (100,000) | 110,000 | 220,500 | 231,525 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 63,000 | | 63,000 | 66,150 | 69,458 |
| 2211102 | Supplies and Accessories for Copmuters and Printers | 31,500 | | 31,500 | 33,075 | 34,729 |
| 2211103 | Sanitary and cleaning materials supplies and services | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2211201 | Fuel oil and other operation expenses | 178,500 | | 178,500 | 187,425 | 196,796 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 63,000 | 20,000 | 83,000 | 66,150 | 69,458 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (includ | 42,000 | (20,000) | 22,000 | 44,100 | 46,305 |
| 2220202 | Maintenance of Furniture and Fittings | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2640401 | Tornaments/Competitions and Leagues | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| CD2 2 I C. | £ C | 2246165 | | 2.246.165 | | 2.596.645 |
| 2210201 | Unities Competion and Tornaments/League | 2,346,165 | - | 2,346,165 | 2,463,473 | 2,586,647 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 10,500 210,000 | | 10,500 210,000 | 11,025 220,500 | 11,576 231,525 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e Accomodation- Domestic Travel | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210302 | Daily Subsistence Allowance | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210303 | Travel ,Accomodation, Tuition Fees, and Training Allow | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210701 | Catering Services, (receptions), Accomodation, Gifts, For | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210801 | Boards, Committees, Conferences and Seminars | 210,000 | (100,000) | 110,000 | 220,500 | 231,525 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 31,500 | (100,000) | 31,500 | 33,075 | 34,729 |
| 2211201 | Fuel oil and other operation expenses | 52,500 | 100,000 | 152,500 | 55,125 | 57,881 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 31,500 | , | 31,500 | 33,075 | 34,729 |
| 2640401 | Tornaments/Competitions and Leagues | 1,170,165 | | 1,170,165 | 1,228,673 | 1,290,107 |
| | | , , | - | , , | - | - |
| SP2.3 Athletics | chiampionships, Road Race Cross Country and Other | 2,396,500 | - | 2,396,500 | 2,516,325 | 2,642,141 |
| 2210101 | Electricity Expenses | 12,600 | | 12,600 | 13,230 | 13,892 |
| 2210102 | Water and sewerage charges | 8,400 | | 8,400 | 8,820 | 9,261 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 105,000 | (50,000) | 55,000 | 110,250 | 115,763 |
| 2210202 | Internet Connection | 47,250 | | 47,250 | 49,613 | 52,093 |
| 2210203 | Courier and Postal services | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210302 | Accomodation- Domestic Travel | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210303 | Daily Subsistence Allowance | 105,000 | 50,000 | 155,000 | 110,250 | 115,763 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Foo | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2210802 | Boards, Committees, Conferences and Seminars | 210,000 | (100,000) | 110,000 | 220,500 | 231,525 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 63,000 | 100,000 | 163,000 | 66,150 | 69,458 |
| 2211102 | Supplies and Accessories for Computers and Printers | 31,500 | 20,000 | 51,500 | 33,075 | 34,729 |
| 2211103 | Sanitary and cleaning materials supplies and services | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2211201 | Fuel oil and other operation expenses | 178,500 | | 178,500 | 187,425 | 196,796 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 63,000 | (20,000) | 63,000 | 66,150 | 69,458 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (includ | 42,000 | (20,000) | 22,000 | 44,100 | 46,305 |
| 2220202 2220205 | Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential | 21,000 | | 21,000 | 22,050 22,050 | 23,153 23,153 |
| 2640401 | Tornaments/Competitions and Leagues | 21,000 1,000,000 | | 21,000 1,000,000 | 1,050,000 | 1,102,500 |
| 2040401 | Tornaments/Competitions and Leagues | 1,000,000 | | 1,000,000 | 1,030,000 | 1,102,300 |
| P3. Culture A | rts and Social Services | 2,330,000 | _ 1 | 2,330,000 | 2,446,500 | 2,568,825 |
| | and Arts Promotion | 1,154,000 | - | 1,154,000 | 1,211,700 | 1,272,285 |
| 2210101 | Electricity Expenses | 12,600 | _ | 12,600 | 13,230 | 13,892 |
| 2210102 | Water and sewerage charges | 8,400 | | 8,400 | 8,820 | 9,261 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 26,250 | | 26,250 | 27,563 | 28,941 |
| 2210202 | Internet Connection | 73,500 | | 73,500 | 77,175 | 81,034 |
| 2210203 | Courier and Postal services | 5,250 | | 5,250 | 5,513 | 5,788 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210302 | Accomodation- Domestic Travel | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210303 | Daily Subsistence Allowance | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, For | 157,500 | (50,000) | 107,500 | 165,375 | 173,644 |
| 2210802 | Boards, Committees, Conferences, and Seminars | 157,500 | | 157,500 | 165,375 | 173,644 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 63,000 | | 63,000 | 66,150 | 69,458 |
| 2211102 | Supplies and Accessories for Computers and Printers | 31,500 | 50,000 | 81,500 | 33,075 | 34,729 |
| 2211103 | Sanitary and cleaning materials supplies and services | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2211201 | Fuel oil and other operation expenses | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 31,500 | | 31,500 | 33,075 | 34,729 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (includ | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2220202 | Maintenance of Furniture and Fittings | 25,250 | | 25,250 | 26,513 | 27,838 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 15,750 | | 15,750 | 16,538 | 17,364 |
| on a s o | DIVID 10 110 1 | 2 = | - | 4 = | | |
| | PWDs and Social Services | 1,176,000 | - | 1,176,000 | 1,234,800 | 1,296,540 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 10,500 | | 10,500 | 11,025 | 11,576 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 210,000 | | 210,000 | 220,500 | 231,525 |

THARAKA NITHI COUNTY GOVERNMENT County Annual Budget for 2016/17 FY

| 2210302 | Accomodation- Domestic Travel | 105,000 | | 105,000 | 110,250 | 115,763 |
|---------|---|---------|-----------|---------|---------|---------|
| 2210303 | Daily Subsistence Allowance | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allow | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Foo | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2210802 | Boards, Committees, Conferences and Seminars | 210,000 | (100,000) | 110,000 | 220,500 | 231,525 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 31,500 | | 31,500 | 33,075 | 34,729 |
| 2211201 | Fuel oil and other operation expenses | 52,500 | 100,000 | 152,500 | 55,125 | 57,881 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 31,500 | | 31,500 | 33,075 | 34,729 |

| | - | | | | | | |
|--|--|-------------|-----------|-------------|-------------|-------------|--|
| P4. General Ad | lministration, Planning and Support Services | 127,048,559 | - | 127,048,559 | 133,400,987 | 140,071,036 | |
| SP 4.1 General Administration, Planning and Support Services | | 127,048,559 | - | 127,048,559 | 133,400,987 | 140,071,036 | |
| 2110105 | Basic Salaries | 105,104,853 | | 105,104,853 | 110,360,096 | 115,878,100 | |
| 2110301 | House Allowance | 3,079,356 | | 3,079,356 | 3,233,324 | 3,394,990 | |
| 2110314 | Transport Allownce | 1,825,740 | | 1,825,740 | 1,917,027 | 2,012,878 | |
| 2120101 | Employer contributions to Lap Fund | 4,305,000 | | 4,305,000 | 4,520,250 | 4,746,263 | |
| 2210101 | Electricity Expenses | 102,060 | | 102,060 | 107,163 | 112,521 | |
| 2210102 | Water and sewerage charges | 42,000 | | 42,000 | 44,100 | 46,305 | |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 415,800 | | 415,800 | 436,590 | 458,420 | |
| 2210202 | Internet Connection | 207,900 | | 207,900 | 218,295 | 229,210 | |
| 2210203 | Courier and Postal services | 17,325 | | 17,325 | 18,191 | 19,101 | |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, e | 735,000 | | 735,000 | 771,750 | 810,338 | |
| 2210302 | Accomodation- Domestic Travel | 761,250 | | 761,250 | 799,313 | 839,278 | |
| 2210303 | Daily Subsistence Allowance | 172,250 | 100,000 | 272,250 | 180,863 | 189,906 | |
| 2210304 | Sundry Items (e.g. airport tax,taxis etc) | 105,000 | | 105,000 | 110,250 | 115,763 | |
| 2210401 | Travel costs (airlines,bus, railway, mileage allowances, e | 525,000 | | 525,000 | 551,250 | 578,813 | |
| 2210402 | Accomodation | 840,000 | | 840,000 | 882,000 | 926,100 | |
| 2210403 | Daily Subsistence Allowance | 525,000 | | 525,000 | 551,250 | 578,813 | |
| 2210502 | Publishing and Printing Services | 69,300 | | 69,300 | 72,765 | 76,403 | |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 51,975 | | 51,975 | 54,574 | 57,302 | |
| 2210504 | Advertising, Awareness and Publicity campaigns | 420,000 | (200,000) | 220,000 | 441,000 | 463,050 | |
| 2210505 | Trade Shows and Exhibitions | 21,000 | | 21,000 | 22,050 | 23,153 | |
| 2210506 | Purchase of Curios | 21,000 | | 21,000 | 22,050 | 23,153 | |
| 2210603 | Payment of Rents- Non Residential | 105,000 | | 105,000 | 110,250 | 115,763 | |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allow | 341,250 | 100,000 | 441,250 | 358,313 | 376,228 | |
| 2210702 | Renumeration of Instructors and Contract Based Training | 147,000 | | 147,000 | 154,350 | 162,068 | |
| 2210703 | Production and Printing of Training Materials | 34,650 | | 34,650 | 36,383 | 38,202 | |
| 2210704 | Hire of Training Facilities and Equipment | 17,325 | | 17,325 | 18,191 | 19,101 | |

THE COUNTY TREASURY 24 of 37

| 2210801 | Catering Services,(receptions), Accomodation, Gifts, For | 1,155,000 | (200,000) | 955,000 | 1,212,750 | 1,273,388 |
|---------|---|-----------|-----------|-----------|-----------|-----------|
| 2210802 | Boards, Committees, Conferences and Seminars | 367,500 | | 367,500 | 385,875 | 405,169 |
| 2211101 | General Office Supplies (papers, pencils, forms, small of | 346,500 | | 346,500 | 363,825 | 382,016 |
| 2211201 | Fuel oil and other operation expenses | 452,025 | 50,000 | 502,025 | 474,626 | 498,358 |
| 2211305 | Contracted Guards and Cleaning Services | 157,500 | (50,000) | 107,500 | 165,375 | 173,644 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 241,500 | | 241,500 | 253,575 | 266,254 |
| 2220210 | Maintenance of Computers, Software and Networks | 31,500 | | 31,500 | 33,075 | 34,729 |
| 3110701 | Purchase of Motor Vehicles | 4,200,000 | | 4,200,000 | 4,410,000 | 4,630,500 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 105,000 | 200,000 | 305,000 | 110,250 | 115,763 |
| 4110403 | Housing Loans to Public Servants | | - | | - | - |
| 4110405 | Car Loan to Public Servants | | | - | | |

| Egambangombe Kajuki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 1,102,500 | | | | | | | |
|--|---------------|--|-------------|--------------|------------|------------|---|
| IOCATION PROTECT NAME AMOUNT Keh P. P. Education and Void Training 6, 5,000,000 37,5 | | | . ,, | | 73,500,000 | 88,200,000 | 92,610,000 |
| Pl. Education and Youth Training 65,000,000 7,500,000 53,250,000 7,1662,5 | | | | RTS | | - | - |
| HQ | LOCATION | | | | | | |
| HO | | | | | | | |
| Ganga | | | | | | | |
| Membri | | | | (3,450,000) | , | | |
| Multambi EODE Classes 2,100,000 1,315,250 1,923,000 1,315,250 1,923,000 1, | | | | | | | |
| Chogoria | | | | | | | |
| Mithern | | | , , | | | | |
| Mariani ECDE Classes 1,050,000 2,100,000 2,200,000 2,315,250 2,3 | | | | | | | , , |
| Mariani | | | | | | , , | , , |
| Jambangombe CCDE Classes | | | | | ,, | | , , |
| Magrum ECDE Classes \$3,500,000 \$3,500,000 \$3,653,000 \$3,653,000 \$3,653,000 \$3,653,000 \$3,653,000 \$3,653,000 \$3,653,000 \$3,653,000 \$3,653,000 \$4,042,500 \$4,244,625 \$4,24 | | | | | | , , | , , |
| Magnumoin ECDE Classes | | | | | | | |
| Chiakariga ECDE Classes 3,850,000 3,850,000 4,042,500 4,244,625 | | | | | | , , | , , |
| Marrimati ECDE Classes 3,850,000 3,850,000 1,250,000 1,231,000 1 | | | | | | | |
| Namaria | | | | | | | |
| Gatunga | | | | | | | |
| Mukothima BCDE Clases 2,100,000 2,100,000 2,205,000 2,355,250 | | | | | | | , , |
| No. Provision of teaching. learning materials and equipments 5,000,000 5,000,000 5,250,000 5,512,500 5,512,500 | | | | | | | |
| HQ | Mukothima | | 2,100,000 | | 2,100,000 | 2,205,000 | 2,315,250 |
| Maara Kagongo gaceke youth Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Murugi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Nguruki Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Muthanbi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Mugumango Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Ndunguri Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Kieganguru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Biriga Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Weru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Weru Polytechnic 1,000,000 | | | | | - | | 0 |
| Maara Murugi Polytechnic 1,000,000 500,000 1,050,000 1,102,500 1 | | | - , , , , , | | -,, | -, -, | , , |
| Maara Nguruki Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,052,000 Maara Kangian Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Mugumange Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Mugumange Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Kiegangura Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Kiegangura Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Birjag Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Birjag Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Veru Polytechnie 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kirambura Polytechnie 1,000,000 | | | | | | | |
| Maara Karigini Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Muthambi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Mugumango Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Maara Kiegangur Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Mungoni Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Wern Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Wern Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Ciamakie Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiiambura Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiiginba Polytechnic 1,000,000 | Maara | | | | , | , , | , , |
| Maara Muthambi Polytechnic 1,000,000 (\$00,000) 500,000 1,050,000 1,102,500 Maara Mugumapo Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Maara Kieganguru Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Kieganguru Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Ibriga Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Weru Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Ciamakie Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Mulukoro Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Kimbura Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Kiriribo Polytechnic <td< td=""><td>Maara</td><td>Nguruki Polytechnic</td><td>,,</td><td>(/ /</td><td></td><td>,,</td><td>, , , , , , , , , , , , , , , , , , , ,</td></td<> | Maara | Nguruki Polytechnic | ,, | (/ / | | ,, | , |
| Maara Mugumango Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Maara Ndunguri Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Maara Kieganguru Polytechnic 1,000,000 (\$00,000) \$00,000 1,050,000 1,102,500 Igambangombe Mugumango Polytechnic 1,000,000 (\$00,000) \$50,000 1,050,000 1,102,500 Igambangombe Biriga Polytechnic 1,000,000 (\$00,000) \$50,000 1,050,000 1,102,500 Igambangombe Weru Polytechnic 1,000,000 (\$00,000) \$50,000 1,050,000 1,102,500 Igambangombe Cianakie Polytechnic 1,000,000 (\$00,000) \$50,000 1,050,000 1,102,500 Igambangombe Kiambura Polytechnic 1,000,000 (\$00,000) \$50,000 1,050,000 1,102,500 Igambangombe Kajampan Polytechnic 1,000,000 (\$00,000) \$50,000 1,050,000 1,102,500 Igambangombe Kajampan Polytechnic <t< td=""><td></td><td>Karigini Polytechnic</td><td></td><td></td><td></td><td></td><td></td></t<> | | Karigini Polytechnic | | | | | |
| Maara Ndunguri Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Maara Kieganguru Polytechnic 1,000,000 (\$500,000) 500,000 1,055,000 1,102,500 Igambangombe Mungoni Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Igambangombe Werr Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Cianakie Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Igambangombe Mulukoro Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Kijambura Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Kijambura Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Kijambura Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 1,102,500 Igambangombe Kijambura Polytechnic 1,000,000 (\$500,000) 500,000 1,050,000 | Maara | Muthambi Polytechnic | | | , | , , | , , |
| Maara Kieganguru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 | | č č , | | | | | |
| Igambangombe Mungoni Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Briga Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Weru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Mungoni Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Mungoni Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Mungoni Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiambura Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kaijuma Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiribi Polytechnic 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1, | Maara | Ndunguri Polytechnic | ,, | (,, | | ,, | , , |
| Bambangombe Biriga Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Weru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Ciamakie Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Mubukoro Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kajiambura Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kajiampau Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kajiampau Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kajiampau Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (500,000) 5,000,000 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Bambangombe Kajiki stadium 1,000,000 (1,000,000 | | | | | | | |
| Sambangombe Weru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 1,102,500 1,102,500 1,102,500 1,050,000 1,050,000 1,102,500 1,102,500 1,050,000 | Igambangombe | | | | | | |
| Igambangombe Ciamakie Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Mubukoro Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiambura Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kajiampau Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Iharaka South Marimanti Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Iharaka North Kithiru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kajuki stadium 1,000,000 (3,000,000) 5,000,000 8,400,000 8,820,000 Igambangombe Kajuki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Iharaka South Marimanti stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Iharaka South Gatunga stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Iharaka North Gatunga stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Iharaka North Gatunga stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 IhQ Sports goods and equipment 2,000,000 1,000,000 2,000,000 2,000,000 1,102,500 IhQ Sports goods and equipment 2,000,000 1,000,0 | Igambangombe | ŭ . | | . , , | , | | |
| Igambangombe Mubukoro Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 1,10 | | | | | | | |
| Igambangombe Kiambura Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kajiampau Polytechic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (500,000) 5,000,000 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Kajiki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Igambangombe Igamban | | · | | | , | | |
| Igambangombe Kajiampau Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 1,1 | | | | | | | |
| Igambangombe Kiriribo Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Tharaka south Marimanti Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Tharaka North Kithiru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 Programme 2: Sports Development and promotion 8,000,000 (3,000,000) 5,000,000 8,400,000 8,820,000 Igambangombe Kajuki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Maara Kairuni stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Tharaka south Marimanti stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Tharaka North Gatunga stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Tharaka North Kajiunduthi stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 HQ Sports goods and equipment 2,000,000 2,000,000 2,000,000 2,100,000 2,205,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,102,500 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,102,500 HQ Sports program for PLWDS 1,000,000 1,050,000 1,050,000 1,050,000 1,050,000 HQ Sports program for PLWDS 1,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,050,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,050,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,050,000 1,050,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,050,000 1,050,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1, | | | ,, | (/ / | | ,, | |
| Tharaka south Marimanti Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 1, | 0 | J 1 J | | (,, | , | , , | |
| Tharaka North Kithiru Polytechnic 1,000,000 (500,000) 500,000 1,050,000 1,102,500 1,10 | | _ | ,,. | (/ / | | ,, | |
| Programme 2: Sports Development and promotion 8,000,000 (3,000,000) 5,000,000 8,400,000 8,820,000 | | Marimanti Polytechnic | | | | ,, | , , |
| Egambangombe Kajuki stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 | Tharaka North | Kithiru Polytechnic | 1,000,000 | (500,000) | 500,000 | 1,050,000 | 1,102,500 |
| Maara Kairuni stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Tharaka south Marimanti stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 Tharaka North Gatunga stadium 1,000,000 1,000,000 2,000,000 1,050,000 1,102,500 Muthambi Kajiunduthi stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 HQ sports goods and equipment 2,000,000 2,000,000 2,100,000 2,205,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,102,500 HQ Cultural Development and arts and \$ 11,000,000 - 11,000,000 11,450,000 12,022,500 HQ Sanitaries for girls 2,000,000 7,000,000 7,350,000 7,717,500 HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | | Programme 2: Sports Development and promotion | 8,000,000 | (3,000,000) | 5,000,000 | 8,400,000 | 8,820,000 |
| Tharaka south Marimanti stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 | Igambangombe | Kajuki stadium | 1,000,000 | (1,000,000) | - | 1,050,000 | 1,102,500 |
| Tharaka North Gatunga stadium 1,000,000 1,000,000 2,000,000 1,050,000 1,102,500 Muthambi Kajiunduthi stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 HQ sports goods and equipment 2,000,000 2,000,000 2,100,000 2,205,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,102,500 Programme 3:promotion of of Culture and Arts and 5 11,000,000 - 11,000,000 11,450,000 12,022,500 HQ Cultural Development and arts promotion 7,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,050,000 | Maara | Kairuni stadium | 1,000,000 | (1,000,000) | - | 1,050,000 | 1,102,500 |
| Muthambi Kajiunduthi stadium 1,000,000 (1,000,000) - 1,050,000 1,102,500 HQ sports goods and equipment 2,000,000 2,000,000 2,100,000 2,205,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,050,000 1,102,500 Programme 3:promotion of of Culture and Arts and \$ 11,000,000 - 11,000,000 11,350,000 12,022,500 HQ Cultural Development and arts promotion 7,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Promote artic talent for PLWDs 1,000,000 1 | Tharaka south | Marimanti stadium | 1,000,000 | (1,000,000) | - | 1,050,000 | 1,102,500 |
| HQ sports goods and equipment 2,000,000 2,000,000 2,100,000 2,205,000 HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,102,500 Programme 3:promotion of of Culture and Arts and \$ 11,000,000 - 11,000,000 11,450,000 12,022,500 HQ Cultural Development and arts promotion 7,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 HQ Equipments for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 | Tharaka North | Gatunga stadium | 1,000,000 | 1,000,000 | 2,000,000 | 1,050,000 | 1,102,500 |
| HQ Sports program for PLWDS 1,000,000 1,000,000 1,050,000 1,102,500 Programme 3:promotion of of Culture and Arts and \$ 11,000,000 - 11,000,000 11,450,000 12,022,500 HQ Cultural Development and arts promotion 7,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,000,000 HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 HQ Equipments for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 | Muthambi | Kajiunduthi stadium | 1,000,000 | (1,000,000) | - | 1,050,000 | 1,102,500 |
| Programme 3:promotion of of Culture and Arts and \$ 11,000,000 - 11,000,000 1,450,000 12,022,500 HQ Cultural Development and arts promotion 7,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,050,000 1,000,000 <td< td=""><td>HQ</td><td>sports goods and equipment</td><td>2,000,000</td><td></td><td>2,000,000</td><td>2,100,000</td><td>2,205,000</td></td<> | HQ | sports goods and equipment | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| HQ Cultural Development and arts promotion 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Promote artic talent for PLWDs 1,000,000 | HQ | Sports program for PLWDS | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| HQ Cultural Development and arts promotion 7,000,000 7,000,000 7,350,000 7,717,500 HQ Sanitaries for girls 2,000,000 2,000,000 2,100,000 2,205,000 HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 HQ Equipments for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 | | Programme 3:promotion of of Culture and Arts and S | 11,000,000 | - | 11,000,000 | 11,450,000 | 12,022,500 |
| HQ Promote artic talent for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 HQ Equipments for PLWDs 1,000,000 1,000,000 1,000,000 1,000,000 | HQ | | 7,000,000 | | 7,000,000 | 7,350,000 | 7,717,500 |
| HQ Equipments for PLWDs 1,000,000 1,000,000 1,000,000 1,050,000 | HQ | Sanitaries for girls | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| | HQ | Promote artic talent for PLWDs | 1,000,000 | | 1,000,000 | 1,000,000 | 1,050,000 |
| Subtotal 84,000,000 (10,500,000) 73,500,000 88,200,000 92,610,000 | HQ | Equipments for PLWDs | 1,000,000 | | 1,000,000 | 1,000,000 | 1,050,000 |
| Subtotal 84,000,000 (10,500,000) 73,500,000 88,200,000 92,610,000 | | | - | | | | |
| | | Subtotal | 84,000,000 | (10,500,000) | 73,500,000 | 88,200,000 | 92,610,000 |

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THARAKA NITHI COUNTY GOVERNMENT Department of Lands, Physical Planning, Energy and ICT

| | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------------------|-------------------|---------------|---------------|
| A. Total Budget [1+2] | 92,027,193 | (5,000,000) | 87,027,193 |
| 1.0 Total Recurrent Expenditure | 61,027,193 | (5,000,000) | 56,027,193 |
| 1.1 Compensation to Employees | 19,307,976 | = | 19,307,976 |
| 1.2 Use of Goods and Services | 41,719,217 | (5,000,000) | 36,719,217 |
| 2.0 Total Capital Expenditure | 31,000,000 | - | 31,000,000 |
| 2.1 Other Development | 31,000,000 | - | 31,000,000 |
| Financed by: | | | |
| B. Total Revenue | 92,027,193 | (5,000,000) | 87,027,193 |
| 3.1 Equitable Share | 86,505,561 | (4,700,000) | 81,805,561 |
| 3.2 County Own Revenue [CORe] | 5,521,632 | (300,000) | 5,221,632 |
| 3.3 Conditional Grants | - | = | - |
| 3.3.1 HSSF - Danida | - | = | - |
| 3.3.2 Forgone User fees | = | = | - |
| 3.3.3 Free Maternal Healthcare | - | = | - |
| 3.3.4 Fuel Levy Fund | = | = | = |

| | | EV 2017/17 | Supplemtary Adjustment | SUPPLEMENTARY BUDGET | EN 2017/10 | EV 2019/10 |
|--------------------|--|--------------------------|--|-------------------------|--------------------------|--------------------------|
| DECLIDENT | EXPENDITURE | FY 2016/17 61,027,193 | (5,000,000) | | FY 2017/18 64,078,553 | FY 2018/19 67,282,480 |
| | Administrative Services | 26,533,120 | (3,000,000) | 26,533,120 | 27,859,776 | 29,252,765 |
| 2110105 | Basic Salaries | 8,732,096 | | 8,732,096 | 9,168,701 | 9,627,136 |
| 2110301 | House Allowance | 3,145,675 | | 3,145,675 | 3,302,959 | 3,468,107 |
| 2110314 | Transport Allowance | 1,738,800 | | 1,738,800 | 1,825,740 | 1,917,027 |
| 2110320 2710102 | Leave Allowance Gratuity Benefits | 111,405 5,580,000 | | 111,405 5,580,000 | 116,975 5,859,000 | 122,824 6,151,950 |
| 2210101 | Electricity Expenses | 85,050 | | 85,050 | 89,303 | 93,768 |
| 2210102 | Water and sewerage charges | 18,900 | | 18,900 | 19,845 | 20,837 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210202 | Internet Connection | 48,300 | | 48,300 | 50,715 | 53,251 |
| 2210203 | Courier and Postal services | 5,000 | | 5,000 | 5,250 | 5,513 |
| 2210301 2210302 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel | 500,000 1,000,000 | | 500,000 1,000,000 | 525,000 1,050,000 | 551,250 1,102,500 |
| 2210302 | Daily Subsistence Allowance | 1,000,000 | | 100,000 | 1,050,000 | 1,102,300 |
| 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210402 | Accomodation | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210403 | Daily Subsistence Allowance | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210404 | Sundry Items (e.g. airport tax,taxis etc) | 15,000 | | 15,000 | 15,750 | 16,538 |
| 2210502 | Publishing and Printing Services | 120,750 | | 120,750 | 126,788 | 133,127 |
| 2210503 2210504 | Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns | 100,000 200,000 | | 100,000 200,000 | 105,000 210,000 | 110,250 220,500 |
| 2210504 | Purchase of Curios | 5,000 | | 5,000 | 5,250 | 5,513 |
| 2210604 | Hire of Transport,Equipment, Plant and Machinery | 120,750 | | 120,750 | 126,788 | 133,127 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 241,500 | | 241,500 | 253,575 | 266,254 |
| 2211000 | Board, Committees, Conferences and Seminars | 320,000 | | 320,000 | 336,000 | 352,800 |
| 2211009 2211016 | Education and Library Supplies Purchase of Uniforms and Clothing - Staff | 10,000 24,150 | | 10,000 24,150 | 10,500 25,358 | 11,025 26,625 |
| 2211010 | Supplies for Production | 179,676 | | 179,676 | 188,660 | 198,093 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 144,900 | | 144,900 | 152,145 | 159,752 |
| 2211102 | Supplies and Accessories for Computers and Printers | 105,000 | | 105,000 | 110,250 | 115,763 |
| 2211201 | Fuel oil and other operation expenses | 420,000 | | 420,000 | 441,000 | 463,050 |
| 2211305 | Contracted Guards and Cleaning Services | 72,450 | | 72,450 | 76,073 | 79,876 |
| 2220101 2220201 | Maintenance Expenses - Motor Vehicles | 146,832 36,225 | | 146,832 | 154,174 | 161,882 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential | 50,000 | | 36,225 50,000 | 38,036 52,500 | 39,938 55,125 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2220210 | Maintenance of Computers, Software and Networks | 80,661 | | 80,661 | 84,694 | 88,929 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 525,000 | | 525,000 | 551,250 | 578,813 |
| 4110403 | Housing Loans to Public Servants | | - | - | | |
| 4110405 | Car Loans to Public Servant | | - | - | | |
| D2. Physical I | Planning Services | 1,882,592 | | 1,882,592 | 1,976,722 | 2,075,558 |
| 2210101 | Electricity Expenses | 26,460 | | 26,460 | 27,783 | 29,172 |
| 2210102 | Water and sewerage charges | 21,000 | | 21,000 | 22,050 | 23,153 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 58,800 | | 58,800 | 61,740 | 64,827 |
| 2210202 | Internet Connection | 29,400 | | 29,400 | 30,870 | 32,414 |
| 2210203 | Courier and Postal services | 2,000 | | 2,000 | 2,100 | 2,205 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 147,000 | | 147,000 | 154,350 | 162,068 |
| 2210302 2210303 | Accomodation- Domestic Travel Daily Subsistence Allowance | 367,500 73,500 | | 367,500 73,500 | 385,875 77,175 | 405,169 81,034 |
| 2210502 | Publishing and Printing Services | 73,500 | | 73,500 | 77,175 | 81,034 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 25,284 | | 25,284 | 26,548 | 27,876 |
| 2210506 | Purchase of Curios | 7,350 | | 7,350 | 7,718 | 8,103 |
| 2210603 | Payment of Rents- Non Residential | 29,400 | | 29,400 | 30,870 | 32,414 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 73,500 | | 73,500 | 77,175 | 81,034 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 73,500 | | 73,500 | 77,175 | 81,034 |
| 2210704 2210801 | Hire of Training Facilities and Equipment Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 7,350 147,000 | | 7,350 147,000 | 7,718 154,350 | 8,103 162,068 |
| 2210801 | Boards, Committees, Conferences and Seminars | 210,000 | | 210.000 | 220,500 | 231,525 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 88,200 | 1 | 88,200 | 92,610 | 97,241 |
| 2211103 | Sanitary and cleaning materials supplies and services | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211201 | Fuel oil and other operation expenses | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 22,050 | ļ | 22,050 | 23,153 | 24,310 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 88,200 | I | 88,200 | 92,610 | 97,241 |

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| 2220210 | Maintenance of Computers, Software and Networks | 49,098 | | 49,098 | 51,553 | 54,131 |
|---------------------------|---|----------------------------|-------------|----------------------------|----------------------------|-------------------------|
| P3: County Spa 2210802 | atial Planning Services Boards, Committees, Conferences and Seminars | 21,533,787 1,050,000 | (5,000,000) | 16,533,787 1,050,000 | 22,610,476 1,102,500 | 23,741,000 1,157,625 |
| 2211310 | Contracted Professional Services | 19,733,787 750,000 | (5,000,000) | 14,733,787 | 20,720,476 | 21,756,500 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | | | 750,000 | 787,500 | 826,875 |
| P4: Land Admi 2210101 | inistration & Management Electricity Expenses | 3,445,934 77,490 | - | 3,445,934 77,490 | 3,618,231 81,365 | 3,799,142 85,433 |
| 2210102 2210201 | Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services | 35,700 68,000 | | 35,700 68,000 | 37,485 71,400 | 39,359 74,970 |
| 2210201 | Internet Connection | 56,700 | | 56,700 | 59,535 | 62,512 |
| 2210203 2210301 | Courier and Postal services Travel costs (airlines,bus, railway, mileage allowances, etc | 14,175 283,500 | | 14,175 283,500 | 14,884 297,675 | 15,628 312,559 |
| 2210301 | Accomodation- Domestic Travel | 708,750 | | 708,750 | 744,188 | 781,397 |
| 2210303 2210502 | Daily Subsistence Allowance Publishing and Printing Services | 141,750 141,750 | | 141,750 141,750 | 148,838 148,838 | 156,279 156,279 |
| 2210502 | Subscriptions to Newspapers, magazines and Periodicals | 48,762 | | 48,762 | 51,200 | 53,760 |
| 2210506 2210603 | Purchase of Curios Payment of Rents- Non Residential | 14,175 56,700 | | 14,175 56,700 | 14,884 59,535 | 15,628 62,512 |
| 2210603 | Hire of Transport,Equipment, Plant and Machinery | 141,750 | | 141,750 | 148,838 | 156,279 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 283,500 | | 283,500 | 297,675 | 312,559 |
| 2210802 2211101 | Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc | 210,000 170,100 | | 210,000 170,100 | 220,500 178,605 | 231,525 187,535 |
| 2211102 | Supplies and Accessories for computers and printers | 52,500 | | 52,500 | 55,125 | 57,881 |
| 2211103 2211201 | Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses | 52,500 210,000 | | 52,500 210,000 | 55,125 220,500 | 57,881 231,525 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 172,368 | | 172,368 | 180,986 | 190,036 |
| 2220201 2220205 | Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential | 42,525 170,100 | + | 42,525 170,100 | 44,651 178,605 | 46,884 187,535 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 198,450 | | 198,450 | 208,373 | 218,791 |
| 2220210 | Maintenance of Computers, Software and Networks | 94,689 | | 94,689 | 99,423 | 104,395 |
| P5: Energy Res 2210101 | source Development & Management Electricity Expenses | 2,615,890 58,800 | - | 2,615,890 58,800 | 2,746,685 61,740 | 2,884,019 64,827 |
| 2210101 | Water and sewerage charges | 29,400 | | 29,400 | 30,870 | 32,414 |
| 2210201 2210202 | Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection | 147,000 367,500 | | 147,000 367,500 | 154,350 385,875 | 162,068 405,169 |
| 2210202 | Courier and Postal services | 73,500 | | 73,500 | 77,175 | 81,034 |
| 2210301 2210302 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel | 147,000 367,000 | | 147,000 367,000 | 154,350 385,350 | 162,068 404,618 |
| 2210302 | Daily Subsistence Allowance | 73,500 | | 73,500 | 77,175 | 81,034 |
| 2210502 2210503 | Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals | 73,500 25,284 | | 73,500 25,284 | 77,175 26,548 | 81,034 27,876 |
| 2210506 | Subscriptions to Newspapers, magazines and Periodicals Purchase of Curios | 7,350 | | 7,350 | 7,718 | 8,103 |
| 2210603 | Payment of Rents- Non Residential | 29,400 | | 29,400 | 30,870 | 32,414 |
| 2210604 2210701 | Hire of Transport, Equipment, Plant and Machinery Travel , Accomodation, Tuition Fees, and Training Allowance | 73,500 147,000 | | 73,500 147,000 | 77,175 154,350 | 81,034 162,068 |
| 2210801 2210802 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 147,000 155,232 | | 147,000 155,232 | 154,350 162,994 | 162,068 |
| 2211201 | Boards, Committees, Conferences and Seminars Fuel oil and other operation expenses | 210,000 | | 210,000 | 220,500 | 171,143 231,525 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 89,376 22,050 | | 89,376 22,050 | 93,845 | 98,537 |
| 2220201 2220205 | Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential | 88,200 | | 88,200 | 23,153 92,610 | 24,310 97,241 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 102,900 | | 102,900 | 108,045 | 113,447 |
| 2220210 3111002 | Maintenance of Computers, Software and Networks Purchase of Computers, Printers and Other IT Equipment | 49,098 132,300 | | 49,098 132,300 | 51,553 138,915 | 54,131 145,861 |
| P6: ICT Infrast | tructure Development | 5,015,870 | - 1 | 5,015,870 | 5,266,664 | 5,529,997 |
| 2210101 | Electricity Expenses | 92,400 | | 92,400 | 97,020 | 101,871 |
| 2210102 2210201 | Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services | 46,200 231,000 | | 46,200 231,000 | 48,510 242,550 | 50,936 254,678 |
| 2210202 | Internet Connection | 277,500 | | 277,500 | 291,375 | 305,944 |
| 2210203 2210301 | Courier and Postal services Travel costs (airlines,bus, railway, mileage allowances, etc | 115,500 147,000 | | 115,500 147,000 | 121,275 154,350 | 127,339 162,068 |
| 2210302 | Accomodation- Domestic Travel | 267,000 | | 267,000 | 280,350 | 294,368 |
| 2210303 2210502 | Daily Subsistence Allowance Publishing and Printing Services | 73,500 115,500 | | 73,500 115,500 | 77,175 121,275 | 81,034 127,339 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 39,732 | | 39,732 | 41,719 | 43,805 |
| 2210506 2210603 | Purchase of Curios Payment of Rents- Non Residential | 5,000 46,200 | | 5,000 46,200 | 5,250 48,510 | 5,513 50,936 |
| 2210604 | Hire of Transport, Equipment, Plant and Machinery | 115,500 | | 115,500 | 121,275 | 127,339 |
| 2210701 2210704 | Travel ,Accomodation, Tuition Fees, and Training Allowance Hire of Training Facilities and Equipment | 115,500 11,550 | | 115,500 11,550 | 121,275 12,128 | 127,339 12,734 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 231,000 | | 231,000 | 242,550 | 254,678 |
| 2210802 2211009 | Boards, Committees, Conferences and Seminars Education and Library Supplies | 210,000 243,936 | | 210,000 243,936 | 220,500 256,133 | 231,525 268,939 |
| 2211201 | Fuel oil and other operation expenses | 210,000 | | 210,000 | 220,500 | 231,525 |
| 2211305 2220101 | Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles | 69,300 140,448 | | 69,300 140,448 | 72,765 147,470 | 76,403 154,844 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 34,650 | | 34,650 | 36,383 | 38,202 |
| 2220205 2220209 | Maintenance of Buildings and Stations - Non Residential Minor Alterations to Buildings and Civil Works | 138,600 161,700 | + | 138,600 161,700 | 145,530 169,785 | 152,807 178,274 |
| 2220210 | Maintenance of Computers, Software and Networks | 77,154 | | 77,154 | 81,012 | 85,062 |
| 3111111 | Purchase of ICT networking and Comminications Equipment | 1,800,000 | <u> </u> | 1,800,000 | 1,890,000 | 1,984,500 |
| CAPITAL EXP | PENDITURE | 31,000,000 | - | 31,000,000 | 32,550,000 | 34,177,500 |
| | Lands, Physical Planning, Energy and ICT | | | | | |
| LOCATION Countywide | PROJECT NAME Ward Eletricication Project | AMOUNT Ksh 27,000,000 | + | 27,000,000 | 28,350,000 AM | 29,767,500 |
| Countywide | Land Adjudication and Titling | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| | | | | | | |

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| Subtotal | 21 000 000 | 21 000 000 | 22 550 000 | 24 155 500 |
|----------|------------|------------|------------|------------|
| | 31.000.000 | 31.000.000 | 32.550.000 | 34.177.500 |

THE COUNTY TREASURY 28 of 37

THARAKA NITHI COUNTY GOVERNMENT

|--|

| | | Original Estimate | Supp. Adjust. | Supp Estimate |
|-----------------------------|----------|-------------------|---------------|---------------|
| A. Total Budget [1+2] | | 238,535,334 | 1,000,000 | 239,535,334 |
| 1.0 Total Recurrent Expend | diture | 148,535,334 | 20,000,000 | 168,535,334 |
| 1.1 Compensation to Er | nployees | 79,193,721 | - | 79,193,721 |
| 1.2 Use of Goods and Se | ervices | 69,341,613 | 20,000,000 | 89,341,613 |
| 2.0 Total Capital Expenditu | ire | 90,000,000 | (19,000,000) | 71,000,000 |
| 2.1 Other Development | | 90,000,000 | (19,000,000) | 71,000,000 |
| | | | | |
| Financed by: | | | | |
| B. Total Revenue | | 238,535,334 | 1,000,000 | 239,535,334 |
| 3.1 Equitable Share | | 224,223,214 | 940,000 | 225,163,214 |
| 3.2 County Own Revenue [| CORe] | 14,312,120 | 60,000 | 14,372,120 |
| 3.3 Conditional Grants | | - | - | - |
| 3.3.1 HSSF - Danida | | - | - | - |
| 3.3.2 Forgone User fees | • | - | - | - |
| 3.3.3 Free Maternal He | althcare | - | - | - |
| 3.3.4 Fuel Levy Fund | | - | | - |
| | | | | |
| C. Net Financing [B-A] | | - | - | - |

| | | | Supplemtary | SUPPLEMENTARY | | 1 |
|-------------------------------|--|-------------|-------------|---------------------------------------|-------------|-------------|
| | | FY 2016/17 | Adjustment | BUDGET | FY 2017/18 | FY 2018/19 |
| RECURENT EXPENDITURE | | 148,535,334 | 20,000,000 | 168,535,334 | 155,962,101 | 163,760,206 |
| P1. General Adminisstration, | Planning and Field Services | 127,026,334 | 20,000,000 | 147,026,334 | 133,377,651 | 140,046,533 |
| SP1.1 General Adminisstrative | Services | 104,855,734 | 20,000,000 | 124,855,734 | 110,098,521 | 115,603,447 |
| 2110105 | Basic Salaries | 47,577,947 | | 47,577,947 | 49,956,844 | 52,454,687 |
| 2110301 | House Allowance | 21,600,122 | | 21,600,122 | 22,680,128 | 23,814,135 |
| 2110310 | Top up allowance | 85,800 | | 85,800 | 90,090 | 94,595 |
| 2110312 | Responsibility Allowance | 2,855,160 | | 2,855,160 | 2,997,918 | 3,147,814 |
| 2110320 | Leave Allowance | 688,000 | | 688,000 | 722,400 | 758,520 |
| 2710102 | Contribution to National Social Security Fund | 6,386,692 | | 6,386,692 | 6,706,027 | 7,041,328 |
| 2210101 | Electricity Expenses | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210102 | Water and sewerage charges | 28,500 | | 28,500 | 29,925 | 31,421 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 488,000 | | 488,000 | 512,400 | 538,020 |
| 2210203 | Courier and Postal services | 19,600 | | 19,600 | 20,580 | 21,609 |
| 2210301 | Travel costs (airlines, bus, railway, mileage allowances, etc | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210302 | Accomodation- Domestic Travel | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210303 | Daily Subsistence Allowance | 1,100,000 | | 1,100,000 | 1,155,000 | 1,212,750 |
| 2210502 | Publishing and Printing Services | 248,000 | | 248,000 | 260,400 | 273,420 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210505 | Trade Shows and Exhibitions | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2210603 | Payment of Rents- Non Residential | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 1,196,000 | | 1,196,000 | 1,255,800 | 1,318,590 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 96,000 | | 96,000 | 100,800 | 105,840 |
| 2210703 | Production and Printing of Training Materials | 48,000 | | 48.000 | 50,400 | 52,920 |
| 2210704 | Hire of Training Facilities and Equipment | 28,800 | | 28,800 | 30,240 | 31,752 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 750,000 | | 750,000 | 787,500 | 826,875 |
| 2210802 | Board, Committees, Conferences and Seminars | 575,713 | | 575,713 | 604,499 | 634,724 |
| 2211010 | Supplies for Broadcasting and Information Services | 57,600 | | 57,600 | 60,480 | 63,504 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment et | 780,000 | | 780,000 | 819,000 | 859,950 |
| 2211102 | Supplies and Accessories for Computers and Printers | 220,000 | | 220,000 | 231,000 | 242,550 |
| 2211103 | Sanitary and cleaning materials supplies and services | 320,000 | | 320,000 | 336,000 | 352,800 |
| 2211201 | Fuel oil and other operation expenses | 1,077,000 | | 1,077,000 | 1,130,850 | 1,187,393 |
| 2211304 | Medical Expenses | 6,500,000 | | 6,500,000 | 6,825,000 | 7,166,250 |
| 2211305 | Contracted Guards and Cleaning Services | 232,000 | | 232,000 | 243,600 | 255,780 |
| 2211310 | Contracted Professional Services | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2211320 | Temporary Committee Expenses | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 19,200 | | 19,200 | 20,160 | 21,168 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2220210 | Maintenance of Computers, Software and Networks | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2640201 | Emergency Relief (food, medicine, blankets, cash grant, tents and other | 250,000 | 20,000,000 | 20,000,000 | 202,300 | 213,023 |
| 3110701 | Purchase of Motor Vehicles | 4,800,000 | 20,000,000 | 4,800,000 | 5,040,000 | 5,292,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 400,000 | | 400,000 | 420,000 | 441,000 |
| 3111001 | Purchase of Computers, Printers and Other IT Equipment | 320,000 | | 320.000 | 336,000 | 352,800 |
| 3111111 | Purchase of ICT Networking and Communications Equipment | 57,600 | | 57,600 | 60,480 | 63,504 |
| 4110403 | Housing Loans to Public Servants | 57,600 | _ | 57,600 | 60,480 | 03,504 |
| 4110405 | Car Loans to Public Servant | | - | - | | |
| T110T0J | Car Louis to I dolle Servain | l | · - | · · · · · · · · · · · · · · · · · · · | | |
| | | | | | - | · |

| SP1.2 Human Resou | rrce Management Services | 6,540,600 | - | 6,540,600 | 6,867,630 | 7,211,012 |
|----------------------|--|------------|---|------------|------------|------------|
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 260,000 | | 260,000 | 273,000 | 286,650 |
| 2210203 | Courier and Postal services | 11,800 | | 11,800 | 12,390 | 13,010 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 360,000 | | 360,000 | 378,000 | 396,900 |
| 2210302 | Accomodation- Domestic Travel | 800,000 | | 800,000 | 840,000 | 882,000 |
| 2210303 | Daily Subsistence Allowance | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2210502 | Publishing and Printing Services | 348,000 | | 348,000 | 365,400 | 383,670 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210603 | Payment of Rents- Non Residential | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 1,050,000 | | 1,050,000 | 1,102,500 | 1,157,625 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 340,000 | | 340,000 | 357,000 | 374,850 |
| 2210703 | Production and Printing of Training Materials | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210704 | Hire of Training Facilities and Equipment | 208,000 | | 208,000 | 218,400 | 229,320 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 700,000 | | 700,000 | 735,000 | 771,750 |
| 2210802 | Board, Commiteees, Conferences and Seminars | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment et | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211102 | Supplies and Accessories for Computers and Printers | 126,800 | | 126,800 | 133,140 | 139,797 |
| 2211103 | Sanitary and cleaning materials supplies and services | 26,000 | | 26,000 | 27,300 | 28,665 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2220210 | Maintenance of Computers, Software and Networks | 40,000 | | 40,000 | 42,000 | 44,100 |
| 3111001 | Purchase of Office Furniture and Fittings | 300,000 | • | 300,000 | 315,000 | 330,750 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 400,000 | • | 400,000 | 420,000 | 441,000 |
| SP1.3 Field Services | and Administration | 15,630,000 | | 15,630,000 | 16,411,500 | 17,232,075 |

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| 2210101 2210102 2210201 2210203 2210301 | Electricity Expenses | | | | | 330,750 |
|--|---|---|--|---|--|--|
| 2210201 2210203 | | 300,000 | | 300,000 | 315,000 | |
| 2210203 | Water and sewerage charges | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210203 | Telephone, Telex, Facsmile and Mobile Phone Services | 600,000 | | 600,000 | 630,000 | 661,500 |
| | | | | | | |
| 2210301 | Courier and Postal services | 100,000 | | 100,000 | 105,000 | 110,250 |
| | Travel costs (airlines, bus, railway, mileage allowances, etc | 900,000 | | 900,000 | 945,000 | 992,250 |
| 2210302 | Accomodation- Domestic Travel | 800,000 | | 800,000 | 840,000 | 882,000 |
| | | | | | | |
| 2210303 | Daily Subsistence Allowance | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2210502 | Publishing and Printing Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 300,000 | | 300,000 | 315,000 | 330,750 |
| | | | | | | |
| 2210504 | Advertising, Awareness and Publicity campaigns | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210506 | Purchase of Curios | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 520,000 | | 520,000 | 546,000 | 573,300 |
| | | | | | | |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 260,000 | | 260,000 | 273,000 | 286,650 |
| 2210703 | Production and Printing of Training Materials | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210704 | Hire of Training Facilities and Equipment | 130,000 | | 130,000 | 136,500 | 143,325 |
| | | | | | | |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 1,300,000 | | 1,300,000 | 1,365,000 | 1,433,250 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,200,000 | | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211010 | Supplies for Broadcasting and Information Services | 30,000 | | 30,000 | 31,500 | 33,075 |
| | | | | | | |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment et | 1,200,000 | | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | 105,000 | 110,250 |
| | | · · | | · | | |
| 2211103 | Sanitary and cleaning materials supplies and services | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2211201 | Fuel oil and other operation expenses | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| 2211305 | Contracted Guards and Cleaning Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| | _ | | | · | | |
| 2211320 | Temporary Committee Expenses | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| | | | | | | |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2220210 | Maintenance of Computers, Software and Networks | 50,000 | | 50,000 | 52,500 | 55,125 |
| | | | | | | |
| 3111001 | Purchase of Office Furniture and Fittings | 700,000 | | 700,000 | 735,000 | 771,750 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 460,000 | | 460,000 | 483,000 | 507,150 |
| | | | | | | |
| 3111111 | Purchase of ICT Networking and Communications Equipment | 100,000 | l . | 100,000 | 105,000 | 110,250 |
| | | | | | - | - |
| P2. Urban Areas Planning and | Infrastructure Development | 21,509,000 | - | 21,509,000 | 22,584,450 | 23,713,673 |
| | | 21,509,000 | | 21,509,000 | 22,584,450 | |
| SP2.1 Urban Development an | | | - | | | 23,713,673 |
| 2210101 | Electricity Expenses | 6,650,000 | | 6,650,000 | 6,982,500 | 7,331,625 |
| 2210102 | Water and sewerage charges | 750,000 | | 750,000 | 787,500 | 826,875 |
| | | | | · | | |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210203 | Courier and Postal services | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 350,000 | | 350,000 | 367,500 | 385,875 |
| | | | | | | |
| 2210302 | Accomodation- Domestic Travel | 1,100,000 | | 1,100,000 | 1,155,000 | 1,212,750 |
| 2210303 | Daily Subsistence Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| | | | | | | |
| 2210502 | Publishing and Printing Services | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 90,000 | | 90,000 | 94,500 | 99,225 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 200,000 | | 200,000 | 210,000 | 220,500 |
| | | | | | | |
| 2210506 | Purchase of Curios | 9,000 | | 9,000 | 9,450 | 9,923 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 320,000 | | 320,000 | 336,000 | 352,800 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 60,000 | | 60,000 | 63,000 | 66,150 |
| | | | | | | |
| 2210703 | Production and Printing of Training Materials | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210704 | Hire of Training Facilities and Equipment | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 450,000 | | 450,000 | 472,500 | 496,125 |
| | | | | | 4/2,500 | |
| 2210802 | Boards, Committees, Conferences and Seminars | 4,500,000 | | | | |
| | Complication Decided and Information Committee | | | 4,500,000 | 4,725,000 | 4,961,250 |
| 2211010 | | 30,000 | | | | 4,961,250 |
| 2211010 | Supplies for Broadcasting and Information Services | 30,000 | | 30,000 | 31,500 | 4,961,250 33,075 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 300,000 | | 30,000 300,000 | 31,500 315,000 | 4,961,250 33,075 330,750 |
| | | 300,000 | | 30,000 | 31,500 | 4,961,250 33,075 |
| 2211016 2211101 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et | 300,000 600,000 | | 30,000 300,000 600,000 | 31,500 315,000 630,000 | 4,961,250 33,075 330,750 661,500 |
| 2211016 2211101 2211102 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers | 300,000 600,000 100,000 | | 30,000 300,000 600,000 100,000 | 31,500 315,000 630,000 105,000 | 4,961,250 33,075 330,750 661,500 110,250 |
| 2211016 2211101 2211102 2211103 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services | 300,000 600,000 100,000 450,000 | | 30,000 300,000 600,000 100,000 450,000 | 31,500 315,000 630,000 105,000 472,500 | 4,961,250 33,075 330,750 661,500 110,250 496,125 |
| 2211016 2211101 2211102 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers | 300,000 600,000 100,000 | | 30,000 300,000 600,000 100,000 | 31,500 315,000 630,000 105,000 | 4,961,250 33,075 330,750 661,500 110,250 |
| 2211016 2211101 2211102 2211103 2211201 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment ets Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses | 300,000 600,000 100,000 450,000 1,700,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 |
| 2211016 2211101 2211102 2211103 2211201 2211305 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services | 300,000 600,000 100,000 450,000 1,700,000 300,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses | 300,000 600,000 100,000 450,000 1,700,000 300,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services | 300,000 600,000 100,000 450,000 1,700,000 300,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 221320 2220101 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 1,050,000 1,365,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 30,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 30,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 1,050,000 1,365,000 31,500 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 1,365,000 31,500 105,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 30,000 10,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 30,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 315,000 1,365,000 31,500 105,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 2220210 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plaint, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 3,000 1,000,000 30,000 100,000 50,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 30,000 100,000 50,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 1,050,000 1,365,000 315,000 105,000 52,500 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 2220200 3111001 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings | 300,000 600,000 100,000 450,000 300,000 1,700,000 1,300,000 1,300,000 100,000 50,000 200,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 1,000,000 1,300,000 30,000 100,000 50,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,950,000 1,365,000 31,500 105,000 210,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 2220210 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plaint, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 3,000 1,000,000 30,000 100,000 50,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 30,000 100,000 50,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 1,050,000 1,365,000 315,000 105,000 52,500 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 2220210 3111001 3111002 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 30,000 30,000 100,000 50,000 200,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 30,000 50,000 200,000 180,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,050,000 1,365,000 13,500 105,000 210,000 210,000 189,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220205 2220200 3111001 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings | 300,000 600,000 100,000 450,000 300,000 1,700,000 1,300,000 1,300,000 100,000 50,000 200,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 1,000,000 1,300,000 30,000 100,000 50,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,950,000 1,365,000 31,500 105,000 210,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111002 3111111 | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment | 300,000 600,000 1100,000 450,000 1,700,000 300,000 1,000,000 30,000 1,300,000 50,000 200,000 180,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 1,000,000 1,300,000 30,000 30,000 20,000 20,000 180,000 40,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,950,000 1365,000 31,500 210,000 52,500 210,000 189,000 42,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 188,450 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220205 2220210 3111001 3111002 3111111 CAPITAL EXPENDITURE | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 30,000 30,000 100,000 50,000 200,000 | (19,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 30,000 50,000 200,000 180,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,050,000 1,365,000 13,500 105,000 210,000 210,000 189,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220205 2220210 3111001 3111002 3111111 CAPITAL EXPENDITURE | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment | 300,000 600,000 1100,000 450,000 1,700,000 300,000 1,000,000 30,000 1,300,000 50,000 200,000 180,000 | (19,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 1,000,000 1,300,000 30,000 30,000 20,000 20,000 180,000 40,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,950,000 1365,000 31,500 210,000 52,500 210,000 189,000 42,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111001 31110102 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment | 300,000 660,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 30,000 100,000 200,000 180,000 40,000 | (19,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 1,000,000 1,300,000 30,000 30,000 20,000 20,000 180,000 40,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,050,000 1365,000 105,000 210,000 210,000 42,000 94,500,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 188,450 |
| 2211016 2211101 2211102 2211103 2211201 2211201 2211305 2211320 2220101 2220201 2220201 2220201 3111001 3111002 3111111 CAPITAL EXPENDITURE ECOUNTY DEPARTMENT OF PUBLICATION | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 200,000 180,000 180,000 40,000 40,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 40,000 71,000,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,950,000 135,000 31,500 210,000 2210,000 42,000 94,500,000 | 4,961,250 33,075 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 1,432,500 44,410,000 99,225,000 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111001 31110102 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment | 300,000 600,000 100,000 450,000 300,000 1,700,000 300,000 1,300,000 30,000 50,000 200,000 180,000 40,000 40,000 AMOUNT Ksh | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 1,000,000 1,300,000 30,000 30,000 20,000 20,000 180,000 40,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,050,000 1365,000 105,000 210,000 210,000 42,000 94,500,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220205 2220210 3111001 3111002 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chukas/Marinaribi/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management equipment | 300,000 600,000 100,000 450,000 300,000 1,700,000 300,000 1,300,000 30,000 50,000 200,000 180,000 40,000 40,000 AMOUNT Ksh | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 100,000 100,000 71,000,000 180,000 71,000,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,050,000 1365,000 105,000 210,000 210,000 42,000 94,500,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 99,225,000 16,537,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111001 3111001 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chuka/Marimantil/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Guidings and Stations - Non Residential Maintenance of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management equipment Purchase of enhauster | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 | | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 200,000 180,000 71,000,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 1,050,000 1,365,000 210,000 210,000 210,000 42,000 42,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111002 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management eqiupment Purchase of bussier Improvement of bus parks | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,300,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 5,000,000 5,000,000 | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 71,000,000 12,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 5,000,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 1,950,000 1365,000 31,500 210,000 2210,000 42,000 42,000 15,750,000 15,750,000 12,600,000 5,250,000 | 4,961,250 33,075 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 1,433,250 44,100 99,225,000 16,537,500 13,230,000 5,512,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111001 3111001 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chuka/Marimantil/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Guidings and Stations - Non Residential Maintenance of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management equipment Purchase of enhauster | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 200,000 180,000 71,000,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 1,050,000 1,365,000 210,000 210,000 210,000 42,000 42,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220205 2220210 3111001 3111002 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment **SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management eqiupment Purchase of exhauster Improvement of bus parks Urban roads | 300,000 600,000 100,000 450,000 300,000 1,700,000 300,000 1,300,000 50,000 200,000 180,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 12,000,000 9,000,000 | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 71,000,000 12,000,000 12,000,000 10,000 71,000,000 10,000 10,000 10,000 10,000 10,000 10,000,00 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,050,000 1,365,000 210,000 210,000 42,000 94,500,000 15,750,000 15,750,000 12,600,000 17,600,000 17,600,000 17,600,000 17,600,000 17,600,000 18 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 99,225,000 15,537,500 13,230,000 5,512,500 9,922,500 |
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| 2211016 2211101 2211102 2211103 2211201 2211305 2211305 2220101 2220201 2220201 2220201 2220205 2220210 3111001 3111001 3111101 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIF LOCATION Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management equipment Purchase of exhauster Improvement of bus parks Utban roads Street lighting | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 50,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 12,000,000 6,000,000 6,000,000 3,000,000 3,000,000 | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 200,000 180,000 71,000,000 12,000,000 10,000 50,000 10,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 60,000,000 | 31,500 315,000 630,000 105,000 472,500 1,785,000 1,050,000 1,365,000 210,000 210,000 42,000 42,000 42,000 15,750,000 15,750,000 16,900,000 94,500,000 5,250,000 6,300,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 99,225,000 13,230,000 5,512,500 9,922,500 9,922,500 9,922,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220205 2220201 2220201 2111001 3111001 3111001 3111101 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of ICT Networking and Communication Equipment **SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT **PROJECT NAME** **Provision of waste management equipment Purchase of exhauster Improvement of bus parks Urban roads Street lightung Landscaping **Landscaping** | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 | (3,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 100,000 180,000 71,000,000 12,000,000 10,000 9,000,000 9,000,000 6,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | 31,500 315,000 630,000 105,000 17,85,000 315,000 1,785,000 1,050,000 1,365,000 105,000 210,000 210,000 189,000 15,2500 105,000 12,600,000 15,750,000 15,750,000 15,750,000 15,750,000 15,750,000 15,750,000 15,750,000 15,750,000 15,750,000 15,750,000 13,150,000 3,150,000 3,150,000 | 4,961,250 33,075 330,750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 198,450 44,100 199,225,000 15,512,500 19,250,000 10,551,500 13,230,000 15,512,500 19,922,500 6,615,000 3,307,500 3,307,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220201 2220205 2220210 3111001 3111001 3111101 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chukal/Marimanti/Chogoria Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provinse of exhauster Improvement of bus parks Utban roads Street lighting Landscaping Landscaping Public Tolets-Improvement Improvement of small markets | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 5,000,000 6,000,000 6,000,000 3,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | (3,000,000) | 30,000 300,000 600,000 100,000 1,700,000 1,700,000 30,000 1,300,000 1,300,000 1,000,000 1,000,000 1,000,000 1,000,000 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,050,000 13,65,000 210,000 12,500 210,000 189,000 42,000 15,750,000 12,600,000 5,250,000 9,450,000 6,300,000 6,300,000 6,3150,000 3,150,000 5,250,000 5,250,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,0750 110,250 1,433,250 220,500 198,450 44,100 99,225,000 13,230,000 5,512,500 9,922,500 6,615,000 3,307,500 3,307,500 3,307,500 5,512,500 |
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| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220201 2220205 2220210 3111001 3111001 3111101 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chukal/Marimanti/Chogoria Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provinse of exhauster Improvement of bus parks Utban roads Street lighting Landscaping Landscaping Public Tolets-Improvement Improvement of small markets | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,300,000 1,300,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 5,000,000 6,000,000 6,000,000 3,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | (3,000,000) | 30,000 300,000 600,000 100,000 1,700,000 1,700,000 30,000 1,300,000 1,300,000 1,300,000 1,000,000 1,000,000 1,000,000 1,000,000 | 31,500 315,000 315,000 105,000 17,785,000 315,000 1,050,000 31,500 210,000 21,000 189,000 210,000 189,000 12,600,000 12,600,000 12,600,000 12,600,000 12,600,000 13,150,000 13,150,000 13,150,000 13,150,000 13,150,000 13,150,000 15,250,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,0750 110,250 1,433,250 220,500 198,450 44,100 99,225,000 13,230,000 5,512,500 9,922,500 6,615,000 3,307,500 3,307,500 3,307,500 5,512,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 22202015 2220201 2220201 2111001 3111001 3111001 31111002 311111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management eqiupment Purchase of exhauster Improvement of bus parks Urban roads Street lightling Landscapping Public Toilets-Improvement Improvement of small markets Dumpsite (Scidi waste Management) Acquisition of Land - Chogoria (31130101) | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 5,000,000 6,000,000 5,000,000 5,000,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 | (3,000,000) (2,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 100,000 12,000,000 12,000,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000,00 | 31,500 315,000 630,000 105,000 472,500 315,000 1,785,000 1,050,000 1365,000 210,000 210,000 42,000 42,000 15,750,000 12,600,000 12,600,000 9,450,000 9,450,000 3,150,000 3,150,000 3,150,000 3,150,000 10,500,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 55,125 220,500 198,450 44,100 16,537,500 13,230,000 5,512,500 3,307,500 3,307,500 3,307,500 3,307,500 5,512,500 13,25000 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220201 2220205 2220210 3111001 3111001 3111101 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chukal/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Formiture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Software and Other IT Equipment Purchase of ICT Networking and Communication Equipment **SERVICE**, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME **Provision of waste management equipment Purchase of exhauster Improvement of bus parks Utban roads Street lighting Landscaping Public Tolets-Improvement Improvement of small markets Dumpsite (Solid waste Management) Acquisition of Land - Chogoria (31130101) Fire Engine | 300,000 600,000 100,000 450,000 1,700,000 30,000 1,300,000 1,300,000 100,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 5,000,000 6,000,000 5,000,000 5,000,000 10,000,000 7,000,000 | (3,000,000) (2,000,000) (2,000,000) (3,000,000 (7,000,000) | 30,000 300,000 600,000 100,000 1,000,000 1,700,000 30,000 1,300,000 1,300,000 1,000,000 1,000,000 1,000,000 1,000,000 | 31,500 315,000 315,000 105,000 472,500 315,000 1,785,000 315,000 315,000 315,000 21,000 42,000 210,000 189,000 42,000 21,000 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,50,000 31,50,000 31,50,000 31,50,000 31,50,000 31,50,000 31,50,000 7,350,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,0750 1,250 1, |
| 2211016 2211101 2211102 2211103 22111201 2211305 2211320 2220101 2220205 2220201 3111001 3111002 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LIOCATION Chuka/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Orige Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment **SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management eqiupment **Provision of waste management eqiupment Inprovement of bus parks Urban roads Street lightning Landscaping Public Toldets Improvement Improvement of small markets Dumpstle (Solid waste Management) Acquisition of Land - Chogoria (31130101) Free Engine Dessiter Preparedness | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 180,000 40,000 40,000 40,000 12,000,000 6,000,000 13,000,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 | (3,000,000) (2,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 180,000 71,000,000 12,000,000 10,000 50,000 10,000 50,000 10,000 50,000 10,000 10,000 10,000 10,000 50,000 10,000 10,000 50,000 10,000,00 | 31,500 315,000 315,000 105,000 17,85,000 315,000 1,785,000 315,000 335,000 1365,000 1365,000 1365,000 1365,000 121,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 1,433,250 44,100 1,433,250 15,125 10,250 198,450 1,10,25,000 15,512,500 |
| 2211016 2211101 2211102 2211103 2211201 2211305 2211320 2220101 2220201 2220201 2220201 2220205 2220210 3111001 3111001 3111101 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LOCATION Chukal/Marimanti/Chogoria Chuka/Marimanti/Chogoria Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential Maintenance of Formiture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Software and Other IT Equipment Purchase of ICT Networking and Communication Equipment **SERVICE**, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME **Provision of waste management equipment Purchase of exhauster Improvement of bus parks Utban roads Street lighting Landscaping Public Tolets-Improvement Improvement of small markets Dumpsite (Solid waste Management) Acquisition of Land - Chogoria (31130101) Fire Engine | 300,000 600,000 100,000 450,000 1,700,000 30,000 1,300,000 1,300,000 100,000 200,000 180,000 40,000 40,000 AMOUNT Ksh 15,000,000 12,000,000 5,000,000 6,000,000 5,000,000 5,000,000 10,000,000 7,000,000 | (3,000,000) (2,000,000) (2,000,000) (3,000,000 (7,000,000) | 30,000 300,000 600,000 100,000 1,000,000 1,700,000 30,000 1,300,000 1,300,000 1,000,000 1,000,000 1,000,000 1,000,000 | 31,500 315,000 315,000 105,000 472,500 315,000 1,785,000 315,000 315,000 315,000 21,000 42,000 210,000 189,000 42,000 21,000 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,50,000 31,50,000 31,50,000 31,50,000 31,50,000 31,50,000 31,50,000 7,350,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,0750 1,250 1, |
| 2211016 2211101 2211102 2211103 22111201 2211305 2211320 2220101 2220205 2220201 3111001 3111002 3111111 CAPITAL EXPENDITURE COUNTY DEPARTMENT OF PUBLIC LICOLATION Chukal/Marimanti/Chogoria | Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for Computers and Printers Sanitary and cleaning materials supplies and services Fuel oil and other operation expenses Contracted Guards and Cleaning Services Temporary Committee Expenses Maintenance Expenses - Motor Vehicles Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Oripeters, Software and Networks Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Equipment **SERVICE, URBAN DEVELOPMENT AND DISASTER MANAGEMENT PROJECT NAME Provision of waste management eqiupment **Provision of waste management eqiupment Inprovement of bus parks Urban roads Street lightning Landscaping Public Toldets Improvement Improvement of small markets Dumpstle (Solid waste Management) Acquisition of Land - Chogoria (31130101) Free Engine Dessiter Preparedness | 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 180,000 40,000 40,000 40,000 12,000,000 6,000,000 13,000,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 | (3,000,000) (2,000,000) (2,000,000) (3,000,000 (7,000,000) | 30,000 300,000 600,000 100,000 450,000 1,700,000 300,000 1,000,000 1,000,000 100,000 180,000 71,000,000 12,000,000 10,000 50,000 10,000 50,000 10,000 50,000 10,000 10,000 10,000 10,000 50,000 10,000 10,000 50,000 10,000,00 | 31,500 315,000 315,000 105,000 17,85,000 315,000 1,785,000 315,000 335,000 1365,000 1365,000 1365,000 1365,000 121,000 | 4,961,250 33,0750 661,500 110,250 496,125 1,874,250 330,750 1,102,500 1,433,250 33,075 110,250 198,450 44,100 16,537,500 13,230,000 5,512,500 33,075 10,500 13,230,000 5,512,500 13,230,000 5,712,500 13,230,000 13,230,000 13,230,000 13,230,000 13,230,000 15,712,500 13,230,000 13,230,000 11,025,000 11,025,000 11,025,000 11,025,000 |

THE COUNTY TREASURY 30 of 37

THARAKA NITHI COUNTY GOVERNMENT COUNTY DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVES

| | | Original Estimate | Supp. Adjust. | Supp Estimate |
|--------------------|---------------------|-------------------|---------------|---------------|
| A. Total Budget [1 | +2] | 141,041,626 | (7,600,000) | 133,441,626 |
| 1.0 Total Recui | rrent Expenditure | 43,041,626 | 2,400,000 | 45,441,626 |
| 1.1 Compen | sation to Employees | 21,951,626 | | 21,951,626 |
| 1.2 Use of G | Goods and Services | 21,090,000 | 2,400,000 | 23,490,000 |
| 2.0 Total Capit | al Expenditure | 98,000,000 | (10,000,000) | 88,000,000 |
| 2.1 Other D | evelopment | 98,000,000 | (10,000,000) | 88,000,000 |
| Financed by: | | | | |
| B. Total Revenue | | 141,041,626 | (7,600,000) | 133,441,626 |
| 3.1 Equitable S | hare | 132,579,128 | (7,144,000) | 125,435,128 |
| 3.2 County Ow | n Revenue [CORe] | 8,462,498 | (456,000) | 8,006,498 |
| 3.3 Conditional | Grants | | | - |
| 3.3.1 HSSF - | Danida | | | - |
| 3.3.2 Forgor | ne User fees | - | | |
| 3.3.3 Free N | Naternal Healthcare | - | | - |
| 3.3.4 Fuel Le | evy Fund | | - | - |
| C. Net Financing [| L B-A] | - | - | - |

| | | | Supplemtary | Supplementary | | |
|------------------|---|------------|-------------|-------------------|------------|------------|
| | | FY 2016/17 | Adjustment | Budget FY 2016/17 | FY 2017/18 | FY 2018/19 |
| RECURENT EXPEN | | 43,041,626 | 2,400,000 | 45,441,626 | 45,193,707 | 47,453,393 |
| | nistration, Planning & Liquor Licensing & Management | 33,011,626 | 2,200,000 | 35,211,626 | 34,662,207 | 36,395,318 |
| SP1.1 General Ad | | 33,011,626 | 2,200,000 | 35,211,626 | 34,662,207 | 36,395,318 |
| 2110105 | Basic Salaries | 15,368,701 | | 15,368,701 | 16,137,136 | 16,943,993 |
| 2120101 | Employer contributions to Lap Fund | 2,500,000 | | 2,500,000 | 2,625,000 | 2,756,250 |
| 2110301 | House Allowance | 2,232,720 | | 2,232,720 | 2,344,356 | 2,461,574 |
| 2110314 | Transport Allowance | 1,738,800 | | 1,738,800 | 1,825,740 | 1,917,027 |
| 2110320 | Leave Allowance | 111,405 | | 111,405 | 116,975 | 122,824 |
| 2210101 | Electricity Expenses | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210102 | Water and sewerage charges | 20,000 | 900,000 | 920,000 | 21,000 | 22,050 |
| 2210103 | Gases Expenses | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 240,000 | | 240,000 | 252,000 | 264,600 |
| 2210202 | Internet Connection | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210203 | Courier and Postal services | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210302 | Accomodation- Domestic Travel | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2210303 | Daily Subsistence Allowance | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2210502 | Publishing and Printing Services | 300,000 | (200,000) | 100,000 | 315,000 | 330,750 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 250,000 | (200,000) | 50,000 | 262,500 | 275,625 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210601 | Trade and Exhibitions - Local | 800,000 | 1,200,000 | 2,000,000 | 840,000 | 882,000 |
| 210602 | Trade and Exhibitions - International | 2,100,000 | 1,800,000 | 3,900,000 | 2,205,000 | 2,315,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 100,000 | (100,000) | - | 105,000 | 110,250 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2210802 | Board, Committees, Conferences and Seminars | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210903 | Motor Vehicle, Equipment and Machinery Insurance | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2211009 | Education and Library Supplies | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2211102 | Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211103 | Sanitary and cleaning materials supplies and services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211201 | Fuel oil and other operation expenses | 800,000 | | 800,000 | 840,000 | 882,000 |
| 2211320 | Temporary Committee Expenses | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 400,000 | 300,000 | 700,000 | 420,000 | 441,000 |
| 2220210 | Maintenance of Computers, Software and Networks | 100,000 | (100,000) | | 105,000 | 110,250 |
| 3111108 | Purchase of Generator and Security Equipments | 800,000 | (800,000) | - | 840,000 | 882,000 |
| 3111111 | Purchase of ICT networking and Communication | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 4110403 | Housing Loans to Public Servants | ,,,,, | - | - | ., | , |
| 4110405 | Car Loana to Public Servants | | - | - | | |

| | | | | | - | |
|---------------|--|-----------|-------------|-----------|-----------|-----------|
| SP1.2: Consur | ner Protection &Fair Trade Practices | 4,240,000 | (1,150,000) | 3,090,000 | 4,452,000 | 4,674,600 |
| 2210101 | Electricity Expenses | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2210102 | Water and sewerage charges | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210202 | Internet Connection | 250,000 | (200,000) | 50,000 | 262,500 | 275,625 |
| 2210203 | Courier and Postal services | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210302 | Accomodation- Domestic Travel | 200,000 | | 200,000 | 210,000 | 220,500 |

THE COUNTY TREASURY 31 of 37

| 2210303 | Daily Subsistence Allowance | 100,000 | | 100,000 | 105,000 | 110,250 |
|----------------|---|------------|--------------|------------|-------------|-------------|
| 2210502 | Publishing and Printing Services | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 200,000 | 200,000 | 400,000 | 210,000 | 220,500 |
| | Product Development and Marketing | 800,000 | (800,000) | - | 840,000 | 882,000 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210802 | Board, Commiteees, Conferences and Seminars | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2211006 | Purchase of Worksop Tools and Eqiupment | 400,000 | (400,000) | - | 420,000 | 441,000 |
| 2211009 | Education and Library Supplies | 100,000 | (100,000) | - | 105,000 | 110,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 150,000 | 350,000 | 500,000 | 157,500 | 165,375 |
| 2211102 | Supplies and Accessories for Computers and Printers | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211103 | Sanitary and cleaning materials supplies and services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211201 | Fuel oil and other operation expenses | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2220210 | Maintenance of Computers, Software and Networks | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 3110302 | Refurbishment of Non-Residential Buildings | 200,000 | | 200,000 | 210,000 | 220,500 |
| | | | | | - | - |
| | rial Development | 1,550,000 | 3,250,000 | 4,800,000 | 1,627,500 | 1,708,875 |
| 2210101 | Electricity Expenses | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210102 | Water and sewerage charges | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210302 | Accomodation- Domestic Travel | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210303 | Daily Subsistence Allowance | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210502 | Publishing and Printing Services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 200,000 | 1,000,000 | 1,200,000 | 210,000 | 220,500 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 50,000 | 1,950,000 | 2,000,000 | 52,500 | 55,125 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | 100,000 | 150,000 | 52,500 | 55,125 |
| 2210801 | Catering Services,(receptions), Accomodation, Gifts, Food and Drinks | 50,000 | 200,000 | 250,000 | 52,500 | 55,125 |
| 2210802 | Boards, Committees, Conferences and Seminars | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2111102 | Supplies and Accessories for computers and printers | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211103 | Sanitary and cleaning materials supplies and services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2220210 | Maintenance of Computers, Software and Networks | 20,000 | | 20,000 | 21,000 | 22,050 |
| 3110302 | Refurbishment of Non-Residential Buildings | 100,000 | | 100,000 | 105,000 | 110,250 |
| | | | | | - | - |
| | tives Development | 4,240,000 | (1,900,000) | 2,340,000 | 4,452,000 | 4,674,600 |
| 2210101 | Electricity Expenses | 150,000 | (100,000) | 50,000 | 157,500 | 165,375 |
| 2210102 | Water and sewerage charges | 50,000 | 200,000 | 250,000 | 52,500 | 55,125 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210202 | Internet Connection | 250,000 | (200,000) | 50,000 | 262,500 | 275,625 |
| 2210203 | Courier and Postal services | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210302 | Accomodation- Domestic Travel | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210303 | Daily Subsistence Allowance | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210502 | Publishing and Printing Services | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 200,000 | 150,000 | 350,000 | 210,000 | 220,500 |
| 2210603 | Payment of Rents- Non Residential | 800,000 | (500,000) | 300,000 | 840,000 | 882,000 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2210807 | Medals and Awards | 100,000 | (100,000) | - | 105,000 | 110,250 |
| 2210901 | Group Personal Insurance | 150,000 | (150,000) | - | 157,500 | 165,375 |
| 2211008 | Purchase of Laboratory Materials, Supplies and Small Equipment | 400,000 | (400,000) | - | 420,000 | 441,000 |
| 2211015 | Food and Rations | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211201 | Fuel oil and other operation expenses | 150,000 | 400,000 | 550,000 | 157,500 | 165,375 |
| 2211304 | Medical Expenses | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2211305 | Contracted Guards and Cleaning Services | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2211306 | Membership Fees, Dues and Subscriptions | 400,000 | (400,000) | - | 420,000 | 441,000 |
| 2620184 | Contribution to Other County Associations | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 3110703 | Purchase of D/cabs,Van 4wd | 200,000 | (200,000) | - | 210,000 | 220,500 |
| | | | | | | |
| | | | | | | |
| CAPITAL EXPEN | | 98,000,000 | (10,000,000) | 88,000,000 | 102,900,000 | 108,045,000 |
| ICOUNTY DEPART | FMENT OF TRADE, INDUSTRY AND COOPERATIVES | | 1 | | 1 - | - |

| CAPITAL EXPEND | TURE | 98,000,000 | (10,000,000) | 88,000,000 | 102,900,000 | 108,045,000 |
|-----------------|---|------------|--------------|------------|-------------|-------------|
| COUNTY DEPARTME | ENT OF TRADE, INDUSTRY AND COOPERATIVES | | | | - | - |
| LOCATION | PROJECT NAME | AMOUNT Ksh | | | AMOUNT Ksh | AMOUNT Ksh |
| Countywide | JLB Revolving Fund | 50,000,000 | (35,000,000) | 15,000,000 | 52,500,000 | 55,125,000 |
| Countywide | Calibration eqiupment | 3,000,000 | 500,000 | 3,500,000 | 3,150,000 | 3,307,500 |
| Countywide | Improvement of Market Toilets and Gabbage Handling in Markets | 5,000,000 | | 5,000,000 | 5,250,000 | 5,512,500 |
| Countywide | Market Construction | 40,000,000 | | 40,000,000 | 42,000,000 | 44,100,000 |
| HQRS | Domestic Payables - From Previous Financial Years | | 24,500,000 | 24,500,000 | | |
| | Sub Total | 98,000,000 | (10,000,000) | 88,000,000 | 102,900,000 | 108,045,000 |

THARAKA NITHI COUNTY GOVERNMENT Department of Tourism, Environment and Natural Resources

| | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------------------|-------------------|---------------|---------------|
| A. Total Budget [1+2] | 58,404,200 | 9,850,000 | 68,254,200 |
| 1.0 Total Recurrent Expenditure | 51,404,200 | (2,650,000) | 48,754,200 |
| 1.1 Compensation to Employees | 24,800,000 | - | 24,800,000 |
| 1.2 Use of Goods and Services | 26,604,200 | (2,650,000) | 23,954,200 |
| 2.0 Total Capital Expenditure | 7,000,000 | 12,500,000 | 19,500,000 |
| 2.1 Other Development | 7,000,000 | 12,500,000 | 19,500,000 |
| Financed by: | | | |
| B. Total Revenue | 58,404,200 | 9,850,000 | 68,254,200 |
| 3.1 Equitable Share | 54,899,948 | 9,259,000 | 64,158,948 |
| 3.2 County Own Revenue [CORe] | 3,504,252 | 591,000 | 4,095,252 |
| 3.3 Conditional Grants | - | - | - |
| 3.3.1 HSSF - Danida | - | - | - |
| 3.3.2 Forgone User fees | - | - | - |
| 3.3.3 Free Maternal Healthcare | - | - | - |
| 3.3.4 Fuel Levy Fund | - | - | - |
| C. Net Financing [B-A] | - | - | - |

| | | | Supplemtary | Supplementary | | |
|----------------|--|------------|-------------|-------------------|------------|------------|
| | | FY 2016/17 | Adjustment | Budget FY 2016/17 | FY 2017/18 | FY 2018/19 |
| RECURENT EX | PENDITURE | 51,404,200 | (2,650,000) | 48,754,200 | 53,974,410 | 56,673,131 |
| P1. Tourism Do | evelopment and Promotion | 9,800,000 | (2,650,000) | 7,150,000 | 10,290,000 | 10,804,500 |
| SP1.1 Tourism | Branding | 4,500,000 | - | 4,500,000 | 4,725,000 | 4,961,250 |
| 2210101 | Electricity Expenses | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210102 | Water and sewerage charges | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Serv | 240,000 | | 240,000 | 252,000 | 264,600 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowan | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210302 | Accomodation- Domestic Travel | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210303 | Daily Subsistence Allowance | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210502 | Publishing and Printing Services | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210503 | Subscriptions to Newspapers, magazines and Period | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210603 | Payment of Rents- Non Residential | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training A | 1,100,000 | | 1,100,000 | 1,155,000 | 1,212,750 |
| 2210702 | Renumeration of Instructors and Contract Based Tr | 80,000 | | 80,000 | 84,000 | 88,200 |
| 2210703 | Production and Printing of Training Materials | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210704 | Hire of Training Facilities and Equipment | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210802 | Board, Committees, Conferences and Seminars | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2211101 | General Office Supplies (papers, pencils, forms, sm | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211102 | Supplies and Accessories for Computers and Printe | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2211103 | Sanitary and cleaning materials supplies and service | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2211201 | Fuel oil and other operation expenses | 170,000 | | 170,000 | 178,500 | 187,425 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 140,000 | | 140,000 | 147,000 | 154,350 |
| 2220210 | Maintenance of Computers, Software and Networks | 20,000 | | 20,000 | 21,000 | 22,050 |
| 3111111 | Purchase of ICT Networking and Communications | 60,000 | | 60,000 | 63,000 | 66,150 |

| SP1.2 Miss 1 | Ourism Kenya/Tharaka Nithi | 5,300,000 | (2,650,000) | 2,650,000 | 5,565,000 | 5,843,250 |
|--------------|--|-----------|-------------|-----------|-----------|-----------|
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Serv | 110,000 | (55,000) | 55,000 | 115,500 | 121,275 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowan | 200,000 | (100,000) | 100,000 | 210,000 | 220,500 |
| 2210302 | Accomodation- Domestic Travel | 1,300,000 | (650,000) | 650,000 | 1,365,000 | 1,433,250 |
| 2210303 | Daily Subsistence Allowance | 100,000 | (50,000) | 50,000 | 105,000 | 110,250 |
| 2210502 | Publishing and Printing Services | 40,000 | (20,000) | 20,000 | 42,000 | 44,100 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 500,000 | (250,000) | 250,000 | 525,000 | 551,250 |
| 2210505 | Trade Shows and Exhibitions | 600,000 | (300,000) | 300,000 | 630,000 | 661,500 |
| 2210506 | Purchase of Curios | 100,000 | (50,000) | 50,000 | 105,000 | 110,250 |
| 2210603 | Payment of Rents- Non Residential | 50,000 | (25,000) | 25,000 | 52,500 | 55,125 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training . | 1,150,000 | (575,000) | 575,000 | 1,207,500 | 1,267,875 |
| 2210702 | Renumeration of Instructors and Contract Based Tr | 80,000 | (40,000) | 40,000 | 84,000 | 88,200 |
| 2210703 | Production and Printing of Training Materials | 20,000 | (10,000) | 10,000 | 21,000 | 22,050 |
| 2210704 | Hire of Training Facilities and Equipment | 150,000 | (75,000) | 75,000 | 157,500 | 165,375 |
| 2210801 | Catering Services,(receptions), Accomodation, Gift | 200,000 | (100,000) | 100,000 | 210,000 | 220,500 |
| 2210802 | Board, Commiteees, Conferences and Seminars | 200,000 | (100,000) | 100,000 | 210,000 | 220,500 |
| 2211010 | Supplies for Broadcasting and Information Services | 200,000 | (100,000) | 100,000 | 210,000 | 220,500 |
| 2211103 | Sanitary and cleaning materials supplies and service | 100,000 | (50,000) | 50,000 | 105,000 | 110,250 |
| 2211306 | Membership Fees, Dues and Subscriptions | 200,000 | (100,000) | 100,000 | 210,000 | 220,500 |
| | | | | | | |

| P2 Natural Resources and Environmental Conservation 3 600 000 - 3 600 000 3 780 000 | |
|--|-----------|
| P2. Natural Resources and Environmental Conservation 3,600,000 - 3,600,000 3,780,000 | 3,969,000 |

| SP2.1 Natural | Resources and Environmental Conservation | 3,600,000 | - | 3,600,000 | 3,780,000 | 3,969,000 |
|-------------------|---|------------|------------|------------|------------|------------|
| 2210101 | Electricity Expenses | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210102 | Water and sewerage charges | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Serv | 240,000 | | 240,000 | 252,000 | 264,600 |
| 2210202 | Internet Connection | 120,000 | | 120,000 | 126,000 | 132,300 |
| 2210203 | Courier and Postal services | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowan | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2210302 | Accomodation- Domestic Travel | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210303 | Daily Subsistence Allowance | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210502 | Publishing and Printing Services | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210503 | Subscriptions to Newspapers, magazines and Period | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210603 | Payment of Rents- Non Residential | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210702 | Renumeration of Instructors and Contract Based Tr | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210703 | Production and Printing of Training Materials | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000 | | 500,000 | 525,000 | 551,250 |
| 2211101 | General Office Supplies (papers, pencils, forms, sm | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211102 | Supplies and Accessories for Computers and Printe | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211103 | Sanitary and cleaning materials supplies and service | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211201 | Fuel oil and other operation expenses | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 140,000 | | 140,000 | 147,000 | 154,350 |
| 2220210 | Maintenance of Computers, Software and Networks | 50,000 | | 50,000 | 52,500 | 55,125 |
| 3111002 | Purchase of Computers, Printers and Other IT Equip | 260,000 | | 260,000 | 273,000 | 286,650 |
| P3. General Ac | Iministration, Planning and Support Services | 38,004,200 | - | 38,004,200 | 39,904,410 | 41,899,631 |
| | Administration Services | 38,004,200 | | 38,004,200 | 39,904,410 | 41,899,631 |
| 2110105 | Basic Salaries | 21,300,000 | | 21,300,000 | 22,365,000 | 23,483,250 |
| | Gratuity | 3,500,000 | | 3,500,000 | 3,675,000 | 3,858,750 |
| 2210101 | Electricity Expenses | 97,200 | | 97,200 | 102,060 | 107,163 |
| 2210102 | Water and sewerage charges | 40,000 | | 40,000 | 42,000 | 44,100 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Servi | 396,000 | | 396,000 | 415,800 | 436,590 |
| 2210202 | Internet Connection | 198,000 | | 198,000 | 207,900 | 218,295 |
| 2210203 | Courier and Postal services | 16,500 | | 16,500 | 17,325 | 18,191 |
| 2210301 | Travel costs (airlines, bus, railway, mileage allowan | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210302 | Accomodation- Domestic Travel | 1,625,000 | | 1,625,000 | 1,706,250 | 1,791,563 |
| 2210303 | Daily Subsistence Allowance | 765,000 | | 765,000 | 803,250 | 843,413 |
| 2210401 | Travel costs (airlines, bus, railway, mileage allowan | 1,300,000 | | 1,300,000 | 1,365,000 | 1,433,250 |
| 2210402 | Accomodation | 1,700,000 | | 1,700,000 | 1,785,000 | 1,874,250 |
| 2210403 | Daily Subsistence Allowance | 600,000 | | 600,000 | 630,000 | 661,500 |
| 2210404 | Sundry Items (e.g. airport tax,taxis etc) | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210502 | Publishing and Printing Services | 66,000 | | 66,000 | 69,300 | 72,765 |
| 2210503 | Subscriptions to Newspapers, magazines and Period | 49,500 | | 49,500 | 51,975 | 54,574 |
| 2210505 | Trade Shows and Exhibitions | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210506 | Purchase of Curios | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210603 | Payment of Rents- Non Residential | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training | 1,165,000 | | 1,165,000 | 1,223,250 | 1,284,413 |
| 2210702 | Renumeration of Instructors and Contract Based Tr | 130,000 | | 130,000 | 136,500 | 143,325 |
| 2210703 | Production and Printing of Training Materials | 33,000 | | 33,000 | 34,650 | 36,383 |
| 2210704 | Hire of Training Facilities and Equipment | 16,500 | | 16,500 | 17,325 | 18,191 |
| 2210801 | Catering Services, (receptions), Accomodation, Gift | | | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210802 | Boards, Committees, Conferences and Seminars | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2211101 | General Office Supplies (papers, pencils, forms, sm | 330,000 | | 330,000 | 346,500 | 363,825 |
| 2211102 | Supplies and Accessories for Computers and Printe | 66,000 | | 66,000 | 69,300 | 72,765 |
| 2211103 | Sanitary and cleaning materials supplies and service | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211201 | Fuel oil and other operation expenses | 280,500 | | 280,500 | 294,525 | 309,251 |
| 2211305 | Contracted Guards and Cleaning Services | 250,000 | | 250,000 | 262,500 | 275,625 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 230,000 | | 230,000 | 241,500 | 253,575 |
| 2220210 | Maintenance of Computers, Software and Networks | 30,000 | | 30,000 | 31,500 | 33,075 |
| 3111002 | Purchase of Computers, Printers and Other IT Equip | 100,000 | | 100,000 | 105,000 | 110,250 |
| 4110403 | Housing Loans to Public Servants | | - | - | | |
| 4110405 | Car Loana to Public Servants | | - | - | | |
| CADITAL EVES | NOTURE | 7 000 000 | 12 500 000 | 10 500 000 | - | - |
| Department of Tou | IT IT IT IT IT IT IT IT IT IT IT IT IT I | 7,000,000 | 12,500,000 | 19,500,000 | 7,350,000 | 7,717,500 |
| LOCATION | PROJECT NAME | AMOUNT Ksh | | | | |
| | Kinondoni Lodge Upgrade (Fitting and Fixtures) | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| County wide | Talent search/cutural education | 3,000,000 | | 3,000,000 | 3,150,000 | 3,307,500 |
| Chiakariga | Chiakariga Cultural Centre - Completion | ,, | 7,500,000 | 7,500,000 | | |
| | · | | | | | |

THARAKA NITHI COUNTY GOVERNMENT County Annual Budget for 2016/17 FY

| Gatunga | Ura-Gate Tourism Market | | 2,000,000 | 2,000,000 | | |
|-------------|---|-----------|------------|------------|-----------|-----------|
| Nkondi | Nkondi Tourism Market | | 1,000,000 | 1,000,000 | | |
| Igamba | Agro-Tourism Centre | | 1,000,000 | 1,000,000 | | |
| County wide | Development and Maintenance of Tree Nursaries | | 1,000,000 | 1,000,000 | | |
| | Sub total | 7,000,000 | 12,500,000 | 19,500,000 | 7,350,000 | 7,717,500 |

THARAKA NITHI COUNTY GOVERNMENT

| Department of Water Services and Irrigation | | | | | |
|---|-------------------|--|---------------|--|--|
| | Original Estimate | | Sunn. Adjust. | | |

| | | Original Estimate | Supp. Adjust. | Supp Estimate |
|---------------------------------|--|-------------------|---------------|---------------|
| A. Total Budget [1+2] | | 125,920,000 | 31,000,000 | 156,920,000 |
| 1.0 Total Recurrent Expenditure | | 8,920,000 | - | 8,920,000 |
| 1.1 Compensation to Employees | | - | - | - |
| 1.2 Use of Goods and Services | | 8,920,000 | - | 8,920,000 |
| 2.0 Total Capital Expenditure | | 117,000,000 | 31,000,000 | 148,000,000 |
| 2.1 Other Development | | 117,000,000 | 31,000,000 | 148,000,000 |
| Financed by: | | | | |
| B. Total Revenue | | 125,920,000 | 31,000,000 | 156,920,000 |
| 3.1 Equitable Share | | 118,364,800 | 29,140,000 | 147,504,800 |
| 3.2 County Own Revenue [CORe] | | 7,555,200 | 1,860,000 | 9,415,200 |
| 3.3 Conditional Grants | | - | - | - |
| 3.3.1 HSSF - Danida | | - | = | - |
| 3.3.2 Forgone User fees | | - | - | - |
| 3.3.3 Free Maternal Healthcare | | - | - | - |
| 3.3.4 Fuel Levy Fund | | - | - | - |
| C. Net Financing [B-A] | | - | - | - |

| | | | l | l | ı | ı |
|--|---|---|--------------|---|-------------------------|-------------------------|
| | | EV 2045/4E | Supplemtary | Supplementary | EV 2047/40 | EV 2040/40 |
| DECLIDENT EVDEN | NITLIDE | FY 2016/17 8,920,000 | Adjustment - | Budget FY 2016/17 8,920,000 | FY 2017/18 9,366,000 | FY 2018/19 9,834,300 |
| RECURENT EXPENDITURE P1. Water Supply Services | | 8,920,000 | - | 8,920,000 | 9,366,000 | 9,834,300 |
| SP1.1 Domestic Wa | | 4,020,000 | - | 4,020,000 | 4,221,000 | 4,432,050 |
| 2210101 | Electricity Expenses | 60,000 | | 60,000 | 63,000 | 66,150 |
| 2210102 | Water and sewerage charges | 20,000 | (20,000) | - | 21,000 | 22,050 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 220,000 | (220,000) | - | 231,000 | 242,550 |
| 2210202 | Internet Connection | 30,000 | (30,000) | _ | 31,500 | 33,075 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 400,000 | 270,000 | 670,000 | 420,000 | 441,000 |
| 2210302 | Accomodation- Domestic Travel | 750,000 | ,,,,,,, | 750,000 | 787,500 | 826,875 |
| 2210303 | Daily Subsistence Allowance | 170,000 | 420,000 | 590,000 | 178,500 | 187,425 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 400,000 | | 400,000 | 420,000 | 441,000 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 180,000 | | 180,000 | 189,000 | 198,450 |
| 2210703 | Production and Printing of Training Materials | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210704 | Hire of Training Facilities and Equipment | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210802 | Board, Committees, Conferences and Seminars | 350,000 | | 350,000 | 367,500 | 385,875 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 260,000 | | 260,000 | 273,000 | 286,650 |
| 2211103 | Sanitary and cleaning materials supplies and services | 220,000 | (220,000) | - | 231,000 | 242,550 |
| 2211201 | Fuel oil and other operation expenses | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2220210 | Maintenance of Computers, Software and Networks | 50,000 | | 50,000 | 52,500 | 55,125 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 280,000 | | 280,000 | 294,000 | 308,700 |
| | | | | | - | - |
| SP1.2 Water Storage | ge Services | 2,000,000 | - | 2,000,000 | 2,100,000 | 2,205,000 |
| 2210101 | Electricity Expenses | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210102 | Water and sewerage charges | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 110,000 | | 110,000 | 115,500 | 121,275 |
| 2210202 | Internet Connection | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210302 | Accomodation- Domestic Travel | 360,000 | | 360,000 | 378,000 | 396,900 |
| 2210303 | Daily Subsistence Allowance | 80,000 | 200,000 | 280,000 | 84,000 | 88,200 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | | 200,000 | 210,000 | 220,500 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 90,000 | | 90,000 | 94,500 | 99,225 |
| 2210703 | Production and Printing of Training Materials | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | | 50,000 | 52,500 | 55,125 |
| 2210802 | Board, Committees, Conferences and Seminars | 160,000 | | 160,000 | 168,000 | 176,400 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 130,000 | | 130,000 | 136,500 | 143,325 |
| 2211103 | Sanitary and cleaning materials supplies and services | 100,000 | (100,000) | - | 105,000 | 110,250 |
| 2211201 | Fuel oil and other operation expenses | 150,000 | | 150,000 | 157,500 | 165,375 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 100,000 | (100,000) | - 20.000 | 105,000 | 110,250 |
| 2220210 3111002 | Maintenance of Computers, Software and Networks | 30,000 | | 30,000 | 31,500 | 33,075 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 140,000 | | 140,000 | 147,000 | 154,350 |
| CD1 2 Irrigation on | d Dysinaga Camiras | 2,900,000 | I - | 2,900,000 | 3,045,000 | 3,197,250 |
| 2210101 | d Drainage Services Electricity Expenses | 40,000 | - | 40,000 | 42,000 | 3,197,250 44,100 |
| 2210101 | Water and sewerage charges | 20.000 | | 20,000 | 21,000 | 22,050 |
| 2210102 | Telephone, Telex, Facsmile and Mobile Phone Services | 20,000 | | 220,000 | 231,000 | 242,550 |
| 2210201 | Internet Connection | 30,000 | | 30,000 | 31,500 | 33,075 |
| 2210202 | Travel costs (airlines,bus, railway, mileage allowances, etc | 200,000 | 100,000 | 300,000 | 210,000 | 220,500 |
| 2210301 | Accomodation- Domestic Travel | 400,000 | 200,000 | 600,000 | 420,000 | 441,000 |
| 2210303 | Daily Subsistence Allowance | 170,000 | 200,000 | 370,000 | 178,500 | 187,425 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 100,000 | (100,000) | - | 105,000 | 110,250 |
| 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 300,000 | (100,000) | 300,000 | 315,000 | 330,750 |
| 2210702 | Renumeration of Instructors and Contract Based Training Services | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2210703 | Production and Printing of Training Materials | 20,000 | | 20,000 | 21,000 | 22,050 |
| 2210704 | Hire of Training Facilities and Equipment | 10,000 | | 10,000 | 10,500 | 11,025 |
| 2210802 | Boards, Committees, Conferences and Seminars | 300,000 | | 300,000 | 315,000 | 330,750 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 100,000 | | 100,000 | 105,000 | 110,250 |
| 2211103 | Sanitary and cleaning materials supplies and services | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2211201 | Fuel oil and other operation expenses | 200,000 | ,,, | 200,000 | 210,000 | 220,500 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 200,000 | (200,000) | - | 210,000 | 220,500 |
| 2220210 | Maintenance of Computers, Software and Networks | 50,000 | , ,,,,,,,, | 50,000 | 52,500 | 55,125 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 240,000 | | 240,000 | 252,000 | 264,600 |
| | - A A | , | • | , | | |

| CAPITAL EXPENDITURE | 117,000,000 | 31,000,000 | 148,000,000 | 122,850,000 | 128,992,500 |
|---|-------------|------------|-------------|-------------|-------------|
| Department of Water Services and Irrigation | | | | | |
| LOCATION PROJECT NAME | AMOUNT Ksh | | | AMOUNT Ksh | AMOUNT Ksh |
| | | | | | |

| | 1 | 1 | | ı | 1 | |
|-------------------|--|------------|-------------|------------|------------|------------|
| Lower Zone | Rehabiliation of water pans/earth dams | 6,000,000 | (4,000,000) | , , | 6,300,000 | 6,615,000 |
| Lower Zone | Rehabiliation of boreholes | 5,000,000 | (1,750,000) | 3,250,000 | 5,250,000 | 5,512,500 |
| Mwimbi | Kabui Water Project | 1,000,000 | 4,000,000 | 5,000,000 | 1,050,000 | 1,102,500 |
| Mugwe | Mwonge water supply | 2,400,000 | | 2,400,000 | 2,520,000 | 2,646,000 |
| Mugwe | Ndigia Water Project | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| Mugwe | Nkuthika Water Project | 800,000 | | 800,000 | 840,000 | 882,000 |
| Mugwe | Irigu-Nthima Water Project | 300,000 | | 300,000 | 315,000 | 330,750 |
| Nkondi | Rukurini-Kereria water project | 7,000,000 | (4,000,000) | 3,000,000 | 7,350,000 | 7,717,500 |
| Nkondi | Turima Tweru | 1,500,000 | | 1,500,000 | 1,575,000 | 1,653,750 |
| Nkondi | Kiaga Water Project | 500,000 | | 500,000 | 525,000 | 551,250 |
| Gatunga | Rwatha-Kariathani | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| Karinagi | Ndagani water Project | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| Gatunga | Maragwa Water supply | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| Igambangombe | Kathwana water supply | 10,000,000 | 4,000,000 | 14,000,000 | 10,500,000 | 11,025,000 |
| Mukothima | Mukothima Parish | 3,000,000 | | 3,000,000 | 3,150,000 | 3,307,500 |
| Mugwe | Gitareni Smallholder irrigation | 5,000,000 | 1,000,000 | 6,000,000 | 5,250,000 | 5,512,500 |
| Mariani | Tungu-Kabiri Water Project | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| Igambangombe | Kamutiria water project | 4,000,000 | 1,000,000 | 5,000,000 | 4,200,000 | 4,410,000 |
| Igambangombe | Nandago Water Project | 500,000 | | 500,000 | 525,000 | 551,250 |
| Igambangombe | Mwendari Water Project | 500,000 | | 500,000 | 525,000 | 551,250 |
| Igambangombe | Kamuthiga Water Project | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| Muthambi | Iriga water supply | 4,000,000 | (2,000,000) | 2,000,000 | 4,200,000 | 4,410,000 |
| Chogoria | Giachuku water supply | 3,000,000 | | 3,000,000 | 3,150,000 | 3,307,500 |
| Mitheru | Ndumbini water project | 4,000,000 | (1,000,000) | 3,000,000 | 4,200,000 | 4,410,000 |
| Mitheru | Bwee Water project | | 500,000 | 500,000 | | |
| Mariani | Weru Water Project | 2,000,000 | | 2,000,000 | 2,100,000 | 2,205,000 |
| Mariani | Kawema Irrigation Water | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| Mariani | Mbwiru/Mwanjati Water Project | 1,000,000 | | 1,000,000 | 1,050,000 | 1,102,500 |
| Mariani | Nkobole/Nkorongo | 1,000,000 | 2,000,000 | 3,000,000 | 1,050,000 | 1,102,500 |
| Mariani | Chiku/Kogoti | 1,000,000 | (1,000,000) | - | 1,050,000 | 1,102,500 |
| Mukothima | Thangatha Irrigation scheme | 3,000,000 | | 3,000,000 | 3,150,000 | 3,307,500 |
| Mariani/Karingani | Manyaga Irrigation scheme | 2,000,000 | 1,000,000 | 3,000,000 | 2,100,000 | 2,205,000 |
| Mukothima | Gatithini irrigation scheme | 4,000,000 | (1,000,000) | 3,000,000 | 4,200,000 | 4,410,000 |
| Muthambi | Muthambi Gitije Irrigation Project | 3,000,000 | 7,000,000 | 10,000,000 | 3,150,000 | 3,307,500 |
| Chogoria | Kithiru Irrigation projec t | 6,000,000 | (1,000,000) | 5,000,000 | 6,300,000 | 6,615,000 |
| Marimanti | Kanyingi Irrigation | 4,000,000 | (2,000,000) | 2,000,000 | 4,200,000 | 4,410,000 |
| Igambangombe | Kamonka Irrigation | 4,000,000 | | 4,000,000 | 4,200,000 | 4,410,000 |
| Magumoni | Mbogoni irrigation | 4,000,000 | (1,000,000) | 3,000,000 | 4,200,000 | 4,410,000 |
| Chiakariga | Nkarini Kaguuma Irrigation | 5,000,000 | (2,000,000) | 3,000,000 | 5,250,000 | 5,512,500 |
| Ganga | Mugumango Irrigation | 2,000,000 | (900,000) | 1,100,000 | 2,100,000 | 2,205,000 |
| Ganga | Nkaoni Water Project | | 3,000,000 | 3,000,000 | | |
| Nkondi | Turima Tweru Water Project | 4,000,000 | (1,000,000) | 3,000,000 | 4,200,000 | 4,410,000 |
| Marimanti | Kibunga kakimiki | - | 2,000,000 | 2,000,000 | - | - |
| Chiakariga | Mutonga Gituma | - | 800,000 | 800,000 | - | - |
| Mitheru | Kamwene water project | - | 3,600,000 | 3,600,000 | - | - |
| Muthambi | Muthambi 4K | - | 1,000,000 | 1,000,000 | - | - |
| Ganga | South maara WRUA | - | 1,000,000 | 1,000,000 | - | - |
| Gatunga | Kiethanthi Earth dam | - | 4,000,000 | 4,000,000 | - | |
| HQ | WASH programme | _ | 3,000,000 | 3,000,000 | _ | - |
| | | | | | | |
| HQ | Domestic payables | - | 14,750,000 | 14,750,000 | - | - |

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