

RECURRENT EXPENDITURE		Budget 2015/2016	Forward Budget 2016/2017	Forward Budget 2017/2018
P1: General Administration Planning and Support Services				
SP 1.1: General Administration Planning and Support Services				
	Basic Salaries - Permanent Employees including part	15,506,000	16,281,493	17,095,568
	Basic Salaries	15,506,000	17,056,802	18,762,483
	Personal Allowance Paid as Part of Salary	892,400	27,392,400	1,560,050
	House Allowance	660,000	693,000	727,650
	Transport Allowance	182,400	182,400	182,400
	Mortgage	-	8,000,000	-
	Car loan	-	18,000,000	-
	Leave Allowance	50,000	55,000	50,000
	Communication supplies and services	590,000	22,000	24,200
	Telephone,Telex, Facsimile and Mobile Phone Services	570,000		
	Courier and Postal services	20,000	22,000	24,200
	Hospitality Supplies and Services	390,600	550,000	605,000
	Catering Services,(receptions), Accomodation, Gifts, Fo	240,600	330,000	363,000
	Boards,Committees, Conferences and Seminars	150,000	220,000	242,000
	Office and General Supplies & Services	150,000	550,000	605,000
	General Office Supplies (papers, pencils, forms, small o	100,000	330,000	363,000
	Supplies and Accessories for computers and printers	50,000	220,000	242,000
	Routine Maintenance - Vehicles and Other Transport	100,000	440,000	484,000
	Maintenance Expenses - Motor Vehicles	100,000	440,000	484,000
	Routine Maintenance - Other Assets	50,000	110,000	121,000
	Maintenance of Computers, Software and Networks	50,000	110,000	121,000
	Other Operating Expenses	300,000	660,000	726,000
	Contracted Professional Services	200,000	330,000	363,000
	Temporary Committee Expenses	100,000	330,000	363,000
	Purchase of Vehicles and Other Transport Equipmen	0	0	0
	Purchase of Motor Vehicles	0	0	0
	Purchase of Office Furniture and General Equipmen	600,000	200,000	200,000
	Purchase of Office Furniture and Fittings	150,000	100,000	100,000
	Purchase of Computers,Printers and Other IT Equipmen	450,000	100,000	100,000
	Fuel Oil and Lubricants	250,000	770,000	847,000
	Fuel oil and other operation expenses	250,000	770,000	847,000
	Printing , Advertising, and information Supplies and	150,000	330,000	363,000
	Trade Shows and Exhibitions	100,000	110,000	121,000
	Subscriptions to Newspapers, magazines and Periodicals	50,000	220,000	242,000
	Membership Fees and Dues, and Subscriptions - Inte	100,000		
	Subscriptions to CPSB National Forum	100,000	300,000	300,000
		19,079,000	46,535,893	21,783,818
P2: Human Resource Planning and Management				
SP 1.1: Human Resource Planning and Policy Development				
	Domestic Travel and Subsistence, and other transpor	458,000	564,000	564,000
	Travel costs (airlines,bus, railway, mileage allowances, e	100,000	200,000	200,000
	Accomodation and Daily Subsistence	288,000	294,000	294,000
	Sundry Items (e.g. airport tax,taxis etc...)	70,000	70,000	70,000
	Training Expense (including capacity building)	380,000	755,000	755,000
	Travel,Accomodation, facilitation Fees, and Training Al	100,000	150,000	150,000
	Renumeration of consultants and Contract Based consul	200,000	200,000	200,000

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	Production and Printing of planning Materials and repor	50,000	275,000	275,000
	Hire of Facilities and Equipment	30,000	30,000	30,000
		838,000	1,319,000	1,319,000
SP 1.2: Performance Monitoring and Evaluation				
	Domestic Travel and Subsistence, and other transpor	508,000	564,000	564,000
	Travel costs (airlines,bus, railway, mileage allowances, e	150,000	200,000	200,000
	Accommodation and Daily Subsistence	288,000	294,000	294,000
	Sundry Items (e.g. airport tax,taxis etc...)	70,000	70,000	70,000
	Training Expense (including capacity building)	370,000		
	Renumeration of consultants and Contract Based consul	200,000	250,000	250,000
	Production and Printing of planning Materials and repor	100,000	110,000	110,000
	Hire of Facilities and Equipment	70,000	35,000	35,000
		878,000	564,000	564,000
SP1.3: Capacity Building - Training, Seminars and conferences				
	Domestic Travel and Subsistence, and other transpor	655,000	5,491,500	6,040,650
	Travel costs (airlines,bus, railway, mileage allowances, e	105,000	2,310,000	2,541,000
	Accommodation and Daily Subsistence	500,000	2,730,000	3,003,000
	Sundry Items (e.g. airport tax,taxis etc...)	50,000	451,500	496,650
	Training Expense (including capacity building)	500,000	3,905,000	4,295,500
	Travel ,Accommodation, Tuition Fees, and Training Allow	300,000	1,100,000	1,210,000
	Renumeration of Instructors and Contract Based Trainin	100,000	1,100,000	1,210,000
	Production and Printing of Training Materials	50,000	275,000	302,500
	Hire of Training Facilities and Equipment	50,000	550,000	605,000
		1,155,000	9,396,500	10,336,150
SP1.4: Human Resource Management- Recruitment, Promotions, Discipline				
	Printing , Advertising, and information Supplies and	1,090,000	3,740,000	4,114,000
	Publishing and Printing Services	100,000	220,000	242,000
	Advertising, Awareness and Publicity	690,000	2,200,000	2,420,000
	Renumeration of technical panelist	200,000	1,100,000	1,210,000
	Accommodation Allowance	100,000	220,000	242,000
		1,090,000	3,740,000	4,114,000
		23,040,000	61,555,393	38,116,968