

| THARAKA NITHI COUNTY                                                         |  |                                                       |                    |                    |
|------------------------------------------------------------------------------|--|-------------------------------------------------------|--------------------|--------------------|
| DOCKET OF AGRICULTURE, FISHERIES AND LIVESTOCK                               |  |                                                       |                    |                    |
| RECURRENT EXPENDITURE                                                        |  | Budget 2016/2016                                      | Budget 2016/2017   |                    |
| <b>P1: General Administration Planning and Support Services</b>              |  |                                                       |                    |                    |
| <b>SPI.1: Administration, Policy, Strategy and management of Agriculture</b> |  |                                                       |                    |                    |
| 2110100                                                                      |  | <b>Basic Salaries - Permanent Employees</b>           | <b>117,294,104</b> | <b>123,158,809</b> |
| 2110105                                                                      |  | Basic Salaries                                        | 117,294,104        | 123,158,809        |
| <b>2110300</b>                                                               |  | <b>Personal Allowance Paid as Part of Salary</b>      | <b>38,804,025</b>  | <b>40,744,226</b>  |
| 2110301                                                                      |  | House Allowance                                       | 19,806,270         | 20,796,584         |
| 2110314                                                                      |  | Transport Allowance                                   | 17,305,200         | 18,170,460         |
| 2110320                                                                      |  | Leave Allowance                                       | 1,692,555          | 1,777,183          |
| <b>2210100</b>                                                               |  | <b>Utilities Supplies and Services</b>                | <b>175,000</b>     | <b>183,750</b>     |
| 2210101                                                                      |  | Electricity Expenses                                  | 120,000            | 126,000            |
| 2210102                                                                      |  | Water and sewerage charges                            | 55,000             | 57,750             |
| <b>2210200</b>                                                               |  | <b>Communication supplies and services</b>            | <b>248,000</b>     | <b>260,400</b>     |
| 2210201                                                                      |  | Telephone, Telex, Facsimile and Mobile Phone Ser      | 120,000            | 126,000            |
| 2210201                                                                      |  | Internet Connection                                   | 120,000            | 126,000            |
| 2210203                                                                      |  | Courier and Postal services                           | 8,000              | 8,400              |
| <b>2210300</b>                                                               |  | <b>Domestic Travel and Subsistence, and other tra</b> | <b>1,600,000</b>   | <b>1,680,000</b>   |
| 2210301                                                                      |  | Travel costs (airlines, bus, railway, mileage allowa  | 540,000            | 567,000            |
| 2210302                                                                      |  | Accommodation- Domestic Travel                        | 760,000            | 798,000            |
| 2210303                                                                      |  | Daily Subsistence Allowance                           | 300,000            | 315,000            |
| <b>2210500</b>                                                               |  | <b>Printing , Advertising, and information Suppli</b> | <b>120,000</b>     | <b>126,000</b>     |
| 2210502                                                                      |  | Publishing and Printing Services                      | 50,000             | 52,500             |
| 2210503                                                                      |  | Subscriptions to Newspapers, magazines and Peri       | 70,000             | 73,500             |
| <b>2210600</b>                                                               |  | <b>Rentals of Produced Assets</b>                     | <b>1,500,000</b>   | <b>1,575,000</b>   |
| 2210604                                                                      |  | Hire of Transport, Equipment, Plant and Machiner      | 1,500,000          | 1,575,000          |
| <b>2210700</b>                                                               |  | <b>Training Expense (including capacity building</b>  | <b>200,000</b>     | <b>210,000</b>     |
| 2210701                                                                      |  | Travel ,Accommodation, Tuition Fees, and Training     | 200,000            | 210,000            |
| <b>2210800</b>                                                               |  | <b>Hospitality Supplies and Services</b>              | <b>670,000</b>     | <b>703,500</b>     |
| 2210801                                                                      |  | Catering Services,(receptions), Accommodation, Gi     | 200,000            | 210,000            |
| 2210802                                                                      |  | Boards, Committees, Conferences and Seminars          | 420,000            | 441,000            |
| 2210807                                                                      |  | Medals and Awards                                     | 50,000             | 52,500             |
| <b>2211100</b>                                                               |  | <b>Office and General Supplies &amp; Services</b>     | <b>311,000</b>     | <b>326,550</b>     |
| 2211101                                                                      |  | General Office Supplies (papers, pencils, forms, st   | 84,000             | 88,200             |
| 2211102                                                                      |  | Supplies and Accessories for computers and printe     | 197,000            | 206,850            |
| 2211103                                                                      |  | Sanitary and cleaning materials supplies and serv     | 30,000             | 31,500             |
| <b>2211200</b>                                                               |  | <b>Fuel Oil and Lubricants</b>                        | <b>1,200,000</b>   | <b>1,260,000</b>   |
| 2211201                                                                      |  | Fuel oil and other operation expenses                 | 1,200,000          | 1,260,000          |
| <b>2220100</b>                                                               |  | <b>Routine Maintenance - Vehicles and Other Tra</b>   | <b>500,000</b>     | <b>525,000</b>     |
| 2220101                                                                      |  | Maintenance Expenses - Motor Vehicles                 | 500,000            | 525,000            |
| <b>2220200</b>                                                               |  | <b>Routine Maintenance - Other Assets</b>             | <b>20,000</b>      | <b>21,000</b>      |
| 2220210                                                                      |  | Maintenance of Computers, Software and Networ         | 20,000             | 21,000             |
| <b>3111000</b>                                                               |  | <b>Purchase of Office Furniture and General Equ</b>   | <b>120,000</b>     | <b>126,000</b>     |
| 3111002                                                                      |  | Purchase of Computers, Printers and Other IT Equ      | 120,000            | 126,000            |
|                                                                              |  | <b>Net Expenditure</b>                                | <b>162,762,129</b> | <b>170,900,235</b> |
| <b>P2: Crop Development and Management</b>                                   |  |                                                       |                    |                    |
| <b>SP2.1: Crop Development, Agribusiness and Market Development</b>          |  |                                                       |                    |                    |
| <b>2210100</b>                                                               |  | <b>Utilities Supplies and Services</b>                | <b>358,000</b>     | <b>375,900</b>     |
| 2210101                                                                      |  | Electricity Expenses                                  | 264,000            | 277,200            |
| 2210102                                                                      |  | Water and sewerage charges                            | 94,000             | 98,700             |
| <b>2210200</b>                                                               |  | <b>Communication supplies and services</b>            | <b>372,000</b>     | <b>390,600</b>     |
| 2210201                                                                      |  | Telephone, Telex, Facsimile and Mobile Phone Ser      | 230,000            | 241,500            |
| 2210201                                                                      |  | Internet Connection                                   | 118,000            | 123,900            |
| 2210203                                                                      |  | Courier and Postal services                           | 24,000             | 25,200             |
| <b>2210300</b>                                                               |  | <b>Domestic Travel and Subsistence, and other tra</b> | <b>1,063,000</b>   | <b>1,116,150</b>   |
| 2210301                                                                      |  | Travel costs (airlines, bus, railway, mileage allowa  | 123,000            | 129,150            |
| 2210302                                                                      |  | Accommodation- Domestic Travel                        | 460,000            | 483,000            |
| 2210303                                                                      |  | Daily Subsistence Allowance                           | 480,000            | 504,000            |
| <b>2210500</b>                                                               |  | <b>Printing , Advertising, and information Suppli</b> | <b>200,000</b>     | <b>210,000</b>     |
| 2210502                                                                      |  | Publishing and Printing Services                      | 200,000            | 210,000            |
| <b>2210800</b>                                                               |  | <b>Hospitality Supplies and Services</b>              | <b>354,000</b>     | <b>371,700</b>     |

|                                                 |                                                          |                  |                  |
|-------------------------------------------------|----------------------------------------------------------|------------------|------------------|
| 2210801                                         | Catering Services,(receptions), Accomodation, Gi         | 144,000          | 151,200          |
| 2210802                                         | Boards,Committees, Conferences and Seminars              | 160,000          | 168,000          |
| 2210807                                         | Medals and Awards                                        | 50,000           | 52,500           |
| <b>2211000</b>                                  | <b>Specialised Materials and Supplies</b>                | <b>300,000</b>   | <b>315,000</b>   |
| 2211007                                         | Agricultural Materials, Supplies and Small Equipr        | 300,000          | 315,000          |
| <b>2211100</b>                                  | <b>Office and General Supplies &amp; Services</b>        | <b>652,000</b>   | <b>684,600</b>   |
| 2211101                                         | General Office Supplies (papers, pencils, forms, st      | 150,000          | 157,500          |
| 2211102                                         | Supplies and Accessories for computers and printe        | 320,000          | 336,000          |
| 2211103                                         | Sanitary and cleaning materials supplies and servi       | 182,000          | 191,100          |
| <b>2211200</b>                                  | <b>Fuel Oil and Lubricants</b>                           | <b>650,000</b>   | <b>682,500</b>   |
| 2211201                                         | Fuel oil and other operation expenses                    | 650,000          | 682,500          |
| <b>2211300</b>                                  | <b>Other Operating Expenses</b>                          | <b>580,000</b>   | <b>609,000</b>   |
| 2211305                                         | Contracted Guards and Cleaning Services                  | 580,000          | 609,000          |
| <b>2220100</b>                                  | <b>Routine Maintenance - Vehicles and Other Tra</b>      | <b>600,000</b>   | <b>630,000</b>   |
| 2220101                                         | Maintenance Expenses - Motor Vehicles                    | 600,000          | 630,000          |
| <b>2220200</b>                                  | <b>Routine Maintenance - Other Assets</b>                | <b>221,000</b>   | <b>232,050</b>   |
| 2220201                                         | Maintenance of Plant, Machinery and Equipment            | 25,000           | 26,250           |
| 2220205                                         | Maintenance of Buildings and Stations - Non Resi         | 76,000           | 79,800           |
| 2220210                                         | Maintenance of Computers, Software and Networ            | 120,000          | 126,000          |
| <b>3110300</b>                                  | <b>Refurbishment of Buildings</b>                        | <b>150,000</b>   | <b>157,500</b>   |
| 3110302                                         | Refurbishment of Non-Residential Buildings               | 150,000          | 157,500          |
| <b>3111000</b>                                  | <b>Purchase of Office Furniture and General Equ</b>      | <b>300,000</b>   | <b>315,000</b>   |
| 3111002                                         | Purchase of Computers,Printers and Other IT Equ          | 200,000          | 210,000          |
| 3111009                                         | Purchase of Other Office Equipment/printer               | 100,000          | 105,000          |
|                                                 | <b>Net Expenditure</b>                                   | <b>5,800,000</b> | <b>6,090,000</b> |
| <b>P3: Livestock Production and Development</b> |                                                          |                  |                  |
| <b>2210100</b>                                  | <b>Utilities Supplies and Services</b>                   | <b>133,000</b>   | <b>139,650</b>   |
| 2210101                                         | Electricity Expenses                                     | 60,000           | 63,000           |
| 2210102                                         | Water and sewerage charges                               | 43,000           | 45,150           |
| 2210102                                         | Gases Expenses                                           | 30,000           | 31,500           |
| <b>2210200</b>                                  | <b>Communication supplies and services</b>               | <b>266,000</b>   | <b>279,300</b>   |
| 2210201                                         | Telephone,Telex, Facsimile and Mobile Phone Ser          | 165,000          | 173,250          |
| 2210201                                         | Internet Connection                                      | 81,000           | 85,050           |
| 2210203                                         | Courier and Postal services                              | 20,000           | 21,000           |
| <b>2210300</b>                                  | <b>DomesticTravel and Subsistence, and other tra</b>     | <b>562,000</b>   | <b>590,100</b>   |
| 2210301                                         | Travel costs (airlines,bus, railway, mileage allowa      | 50,000           | 52,500           |
| 2210302                                         | Accomodation- Domestic Travel                            | 350,000          | 367,500          |
| 2210303                                         | Daily Subsistence Allowance                              | 162,000          | 170,100          |
| <b>2210500</b>                                  | <b>Printing , Advertising, and information Suppli</b>    | <b>364,000</b>   | <b>382,200</b>   |
| 2210502                                         | Publishing and Printing Services                         | 66,000           | 69,300           |
| 2210504                                         | Advertising, Awareness and Publicity campaigns           | 55,000           | 57,750           |
| 2210505                                         | Trade Shows and Exhibitions                              | 243,000          | 255,150          |
| <b>2210600</b>                                  | <b>Rentals of Produced Assets</b>                        | <b>84,000</b>    | <b>88,200</b>    |
| 2210603                                         | Payment of Rents- Non Residential                        | 84,000           | 88,200           |
| <b>2210700</b>                                  | <b>Training Expense (including capacity building</b>     | <b>182,700</b>   | <b>191,835</b>   |
| 2210701                                         | Travel ,Accomodation, Tuition Fees, and Training         | 128,700          | 135,135          |
| 2210702                                         | Renumeration of Instructors and Contract Based T         | 15,000           | 15,750           |
| 2210704                                         | Hire of Training Facilities and Equipment                | 39,000           | 40,950           |
| <b>2210800</b>                                  | <b>Hospitality Supplies and Services</b>                 | <b>134,000</b>   | <b>140,700</b>   |
| 2210801                                         | Catering Services,(receptions), Accomodation, Gi         | 74,000           | 77,700           |
| 2210802                                         | Boards,Committees, Conferences and Seminars              | 50,000           | 52,500           |
| 2210807                                         | Medals and Awards                                        | 10,000           | 10,500           |
| <b>2211000</b>                                  | <b>Specialised Materials and Supplies</b>                | <b>216,000</b>   | <b>226,800</b>   |
| 2211004                                         | Fungi and Insecticides                                   | 81,000           | 85,050           |
| 2211007                                         | Agricultural Materials, Supplies and Small Equipr        | 135,000          | 141,750          |
| <b>2211100</b>                                  | <b>Office and General Supplies &amp; Services</b>        | <b>310,000</b>   | <b>325,500</b>   |
| 2211101                                         | General Office Supplies (papers, pencils, forms, st      | 154,000          | 161,700          |
| <b>2211102</b>                                  | <b>Supplies and Accessories for computers and printe</b> | <b>116,000</b>   | <b>121,800</b>   |
| 2211103                                         | Sanitary and cleaning materials supplies and servi       | 40,000           | 42,000           |
| <b>2211200</b>                                  | <b>Fuel Oil and Lubricants</b>                           | <b>585,000</b>   | <b>614,250</b>   |
| 2211201                                         | Fuel oil and other operation expenses                    | 585,000          | 614,250          |

|                                                          |  |                                                       |                  |                  |
|----------------------------------------------------------|--|-------------------------------------------------------|------------------|------------------|
| <b>2211300</b>                                           |  | <b>Other Operating Expenses</b>                       | <b>50,000</b>    | <b>52,500</b>    |
| 2211305                                                  |  | Contracted Guards and Cleaning Services               | 50,000           | 52,500           |
| <b>2220100</b>                                           |  | <b>Routine Maintenance - Vehicles and Other Tra</b>   | <b>429,000</b>   | <b>450,450</b>   |
| 2220101                                                  |  | Maintenance Expenses - Motor Vehicles                 | 429,000          | 450,450          |
| <b>2220200</b>                                           |  | <b>Routine Maintenance - Other Assets</b>             | <b>329,000</b>   | <b>345,450</b>   |
| 2220201                                                  |  | Maintenance of Plant, Machinery and Equipment         | 21,500           | 22,575           |
| 2220205                                                  |  | Maintenance of Buildings and Stations - Non Resi      | 57,200           | 60,060           |
| 2220209                                                  |  | Minor Alterations to Buildings and Civil Works        | 164,500          | 172,725          |
| 2220210                                                  |  | Maintenance of Computers, Software and Networ         | 85,800           | 90,090           |
| <b>3110300</b>                                           |  | <b>Refurbishment of Buildings</b>                     | <b>71,500</b>    | <b>75,075</b>    |
| 3110302                                                  |  | Refurbishment of Non-Residential Buildings            | 71,500           | 75,075           |
| <b>3111000</b>                                           |  | <b>Purchase of Office Furniture and General Equ</b>   | <b>211,500</b>   | <b>222,075</b>   |
| 3111001                                                  |  | Purchase of Office Furniture and Fittings             | 71,500           | 75,075           |
| 3111002                                                  |  | Purchase of Computers,Printers and Other IT Equ       | 118,000          | 123,900          |
| 3111009                                                  |  | Purchase of Other Office Equipment/printer            | 22,000           | 23,100           |
|                                                          |  | <b>Net Expenditure</b>                                | <b>3,927,700</b> | <b>4,124,085</b> |
|                                                          |  |                                                       |                  |                  |
|                                                          |  |                                                       |                  |                  |
| <b>SP3.2: Veterinary Services and Disease Prevention</b> |  |                                                       |                  |                  |
| <b>2210100</b>                                           |  | <b>Utilities Supplies and Services</b>                | <b>72,000</b>    | <b>75,600</b>    |
| 2210101                                                  |  | Electricity Expenses                                  | 43,000           | 45,150           |
| 2210102                                                  |  | Water and sewerage charges                            | 29,000           | 30,450           |
| <b>2210200</b>                                           |  | <b>Communication supplies and services</b>            | <b>422,000</b>   | <b>443,100</b>   |
| 2210201                                                  |  | Telephone,Telex, Facsimile and Mobile Phone Ser       | 288,000          | 302,400          |
| 2210201                                                  |  | Internet Connection                                   | 120,000          | 126,000          |
| 2210203                                                  |  | Courier and Postal services                           | 14,000           | 14,700           |
| <b>2210300</b>                                           |  | <b>DomesticTravel and Subsistence, and other tra</b>  | <b>1,099,000</b> | <b>1,153,950</b> |
| 2210301                                                  |  | Travel costs (airlines,bus, railway, mileage allowa   | 200,000          | 210,000          |
| 2210302                                                  |  | Accommodation- Domestic Travel                        | 575,000          | 603,750          |
| 2210303                                                  |  | Daily Subsistence Allowance                           | 324,000          | 340,200          |
| <b>2210500</b>                                           |  | <b>Printing , Advertising, and information Suppli</b> | <b>240,000</b>   | <b>252,000</b>   |
| 2210502                                                  |  | Publishing and Printing Services                      | 100,000          | 105,000          |
| 2210505                                                  |  | Trade Shows and Exhibitions                           | 140,000          | 147,000          |
| <b>2210800</b>                                           |  | <b>Hospitality Supplies and Services</b>              | <b>400,000</b>   | <b>420,000</b>   |
| 2210801                                                  |  | Catering Services,(receptions), Accommodation, Gi     | 400,000          | 420,000          |
| <b>2211000</b>                                           |  | <b>Specialised Materials and Supplies</b>             | <b>304,000</b>   | <b>319,200</b>   |
| 2211016                                                  |  | Purchase of Uniforms and Clothing - Staff             | 160,000          | 168,000          |
| 2211023                                                  |  | Supplies for Production                               | 144,000          | 151,200          |
| <b>2211100</b>                                           |  | <b>Office and General Supplies &amp; Services</b>     | <b>208,000</b>   | <b>218,400</b>   |
| 2211101                                                  |  | General Office Supplies (papers, pencils, forms, st   | 196,000          | 205,800          |
| 2211103                                                  |  | Sanitary and cleaning materials supplies and servi    | 12,000           | 12,600           |
| <b>2211200</b>                                           |  | <b>Fuel Oil and Lubricants</b>                        | <b>800,000</b>   | <b>840,000</b>   |
| 2211201                                                  |  | Fuel oil and other operation expenses                 | 800,000          | 840,000          |
| <b>2211300</b>                                           |  | <b>Other Operating Expenses</b>                       | <b>355,000</b>   | <b>372,750</b>   |
| 2211305                                                  |  | Contracted Guards and Cleaning Services               | 355,000          | 372,750          |
| <b>2220100</b>                                           |  | <b>Routine Maintenance - Vehicles and Other Tra</b>   | <b>350,000</b>   | <b>367,500</b>   |
| 2220101                                                  |  | Maintenance Expenses - Motor Vehicles                 | 350,000          | 367,500          |
| <b>2220200</b>                                           |  | <b>Routine Maintenance - Other Assets</b>             | <b>185,000</b>   | <b>194,250</b>   |
| 2220201                                                  |  | Maintenance of Plant, Machinery and Equipment         | 65,000           | 68,250           |
| 2220210                                                  |  | Maintenance of Computers, Software and Networ         | 120,000          | 126,000          |
| <b>3110300</b>                                           |  | <b>Refurbishment of Buildings</b>                     | <b>204,000</b>   | <b>214,200</b>   |
| 3110302                                                  |  | Refurbishment of Non-Residential Buildings            | 204,000          | 214,200          |
| <b>3111000</b>                                           |  | <b>Purchase of Office Furniture and General Equ</b>   | <b>110,000</b>   | <b>115,500</b>   |
| 3111001                                                  |  | Purchase of Office Furniture and Fittings             | -                | -                |
|                                                          |  | Purchase of Motor Vehicles                            | -                | -                |
| 3111009                                                  |  | Purchase of Other Office Equipment/printer            | 110,000          | 115,500          |
|                                                          |  | <b>Net Expenditure</b>                                | <b>4,749,000</b> | <b>4,986,450</b> |
|                                                          |  |                                                       |                  |                  |
| <b>SP3.3: Fisheries Development and Promotion</b>        |  |                                                       |                  |                  |
| <b>2210100</b>                                           |  | <b>Utilities Supplies and Services</b>                | <b>132,000</b>   | <b>138,600</b>   |
| 2210101                                                  |  | Electricity Expenses                                  | 60,000           | 63,000           |
| 2210102                                                  |  | Water and sewerage charges                            | 72,000           | 75,600           |
| <b>2210200</b>                                           |  | <b>Communication supplies and services</b>            | <b>180,000</b>   | <b>189,000</b>   |

THARAKA NITHI COUNTY BUDGET 2015-2016FY

|                |         |                                                                               |                    |                    |
|----------------|---------|-------------------------------------------------------------------------------|--------------------|--------------------|
| 2210201        |         | Telephone,Telex, Facsimile and Mobile Phone Ser                               | 120,000            | 126,000            |
| 2210201        |         | Internet Connection                                                           | 60,000             | 63,000             |
| <b>2210300</b> |         | <b>DomesticTravel and Subsistence, and other tra</b>                          | <b>780,000</b>     | <b>819,000</b>     |
| 2210301        |         | Travel costs (airlines,bus, railway, mileage allowa                           | 210,000            | 220,500            |
| 2210302        |         | Accommodation- Domestic Travel                                                | 200,000            | 210,000            |
| 2210303        |         | Daily Subsistence Allowance                                                   | 370,000            | 388,500            |
| <b>2210500</b> |         | <b>Printing , Advertising, and information Suppli</b>                         | <b>80,000</b>      | <b>84,000</b>      |
| 2210505        |         | Trade Shows and Exhibitions                                                   | 80,000             | 84,000             |
| <b>2210700</b> |         | <b>Training Expense (including capacity building</b>                          | <b>220,000</b>     | <b>231,000</b>     |
| 2210701        |         | Travel ,Accommodation, Tuition Fees, and Training                             | 150,000            | 157,500            |
| 2210704        |         | Hire of Training Facilities and Equipment                                     | 70,000             | 73,500             |
| <b>2210800</b> |         | <b>Hospitality Supplies and Services</b>                                      | <b>100,000</b>     | <b>105,000</b>     |
| 2210801        |         | Catering Services,(receptions), Accommodation, Gi                             | 100,000            | 105,000            |
| <b>2211000</b> |         | <b>Specialised Materials and Supplies</b>                                     | <b>580,000</b>     | <b>609,000</b>     |
| 2211007        |         | Agricultural Materials, Supplies and Small Equipm                             | 330,000            | 346,500            |
| 2211008        |         | Purchase of Laboratory Materials, Supplies and St                             | 50,000             | 52,500             |
| 2211023        |         | Supplies for Production                                                       | 200,000            | 210,000            |
| <b>2211100</b> |         | <b>Office and General Supplies &amp; Services</b>                             | <b>176,000</b>     | <b>184,800</b>     |
| 2211101        |         | General Office Supplies (papers, pencils, forms, st                           | 48,000             | 50,400             |
| <b>2211102</b> |         | <b>Supplies and Accessories for computers and printe</b>                      | <b>28,000</b>      | <b>29,400</b>      |
| 2211103        |         | Sanitary and cleaning materials supplies and servic                           | 100,000            | 105,000            |
| <b>2211200</b> |         | <b>Fuel Oil and Lubricants</b>                                                | <b>350,000</b>     | <b>367,500</b>     |
| 2211201        |         | Fuel oil and other operation expenses                                         | 350,000            | 367,500            |
| <b>2211300</b> |         | <b>Other Operating Expenses</b>                                               | <b>200,000</b>     | <b>210,000</b>     |
| 2211305        |         | Contracted Guards and Cleaning Services                                       | 200,000            | 210,000            |
| <b>2220100</b> |         | <b>Routine Maintenance - Vehicles and Other Tra</b>                           | <b>250,000</b>     | <b>262,500</b>     |
| 2220101        |         | Maintenance Expenses - Motor Vehicles                                         | 250,000            | 262,500            |
|                |         | <b>Net Expenditure</b>                                                        | <b>3,048,000</b>   | <b>3,200,400</b>   |
|                |         |                                                                               |                    |                    |
|                |         | <b>P4: Irrigation and Drainage Infrastructure</b>                             |                    |                    |
|                |         | <b>SP4.1: Promotion of Drainage Infrastructure and Irrigation Development</b> |                    |                    |
| <b>2210100</b> |         | <b>Utilities Supplies and Services</b>                                        | <b>80,000</b>      | <b>84,000</b>      |
| 2210101        |         | Electricity Expenses                                                          | 58,000             | 60,900             |
| 2210102        |         | Water and sewerage charges                                                    | 22,000             | 23,100             |
| <b>2210300</b> |         | <b>DomesticTravel and Subsistence, and other tra</b>                          | <b>828,000</b>     | <b>869,400</b>     |
| 2210301        |         | Travel costs (airlines,bus, railway, mileage allowa                           | 180,000            | 189,000            |
| 2210302        |         | Accommodation- Domestic Travel                                                | 260,000            | 273,000            |
| 2210303        |         | Daily Subsistence Allowance                                                   | 388,000            | 407,400            |
| <b>2210500</b> |         | <b>Printing , Advertising, and information Suppli</b>                         | <b>50,000</b>      | <b>52,500</b>      |
| 2210502        |         | Publishing and Printing Services                                              | 50,000             | 52,500             |
| <b>2211100</b> |         | <b>Office and General Supplies &amp; Services</b>                             | <b>380,000</b>     | <b>399,000</b>     |
| 2211101        |         | General Office Supplies (papers, pencils, forms, st                           | 160,000            | 168,000            |
| <b>2211102</b> |         | <b>Supplies and Accessories for computers and pr</b>                          | <b>220,000</b>     | <b>231,000</b>     |
| <b>2211200</b> |         | <b>Fuel Oil and Lubricants</b>                                                | <b>550,000</b>     | <b>577,500</b>     |
| 2211201        |         | Fuel oil and other operation expenses                                         | 550,000            | 577,500            |
| <b>2220100</b> |         | <b>Routine Maintenance - Vehicles and Other Tra</b>                           | <b>900,000</b>     | <b>945,000</b>     |
| 2220101        |         | Maintenance Expenses - Motor Vehicles                                         | 900,000            | 945,000            |
| <b>2220200</b> |         | <b>Routine Maintenance - Other Assets</b>                                     | <b>110,000</b>     | <b>115,500</b>     |
| 2220210        |         | Maintenance of Computers, Software and Networ                                 | 110,000            | 115,500            |
|                |         | <b>Net Expenditure</b>                                                        | <b>2,898,000</b>   | <b>3,042,900</b>   |
|                |         |                                                                               |                    |                    |
|                |         | <b>TOTAL RECURRENT EXPENDITURE</b>                                            | <b>183,184,829</b> | <b>192,344,070</b> |
|                |         |                                                                               |                    |                    |
|                |         | <b>CAPITAL EXPENDITURE*</b>                                                   |                    |                    |
|                |         | <b>P2: Crop Development and Management</b>                                    |                    |                    |
|                |         | <b>SP2.1: Crop Development, Agribusiness and Market Development</b>           |                    |                    |
|                | Mitheru | Coffee Mill - Mitheru                                                         | 4,500,000          | 4,950,000          |
|                | Mwimbi  | Construction of ATC - KAARE                                                   | 4,000,000          | 4,400,000          |
|                | Mwimbi  | Magutuni Cereals Board Establishment                                          | 3,500,000          | 3,850,000          |
|                | Mugwe   | Banana production and marketing                                               | 1,000,000          | 1,100,000          |
|                | HQ      | Promotion of Fruit fruit farming                                              | 1,000,000          | 1,100,000          |
|                | HQ      | Promotion of Traditional High Value crops                                     | 3,000,000          | 3,300,000          |
|                | Mwimbi  | Farm inputs                                                                   | 1,800,000          | 1,980,000          |

THARAKA NITHI COUNTY BUDGET 2015-2016FY

|  |              |                                                                               |                    |                    |
|--|--------------|-------------------------------------------------------------------------------|--------------------|--------------------|
|  | Mitheru      | Farm inputs                                                                   | 3,000,000          | 3,300,000          |
|  | Gatunga      | Kianda cereals producers                                                      | 1,000,000          | 1,100,000          |
|  | Gatunga      | Mwere farmers                                                                 | 100,000            | 110,000            |
|  | Gatunga      | Wenga farmers investments                                                     | 100,000            | 110,000            |
|  | Mariani      | Tungu/Kabiri purchase of machines                                             | 500,000            | 550,000            |
|  | Mariani      | Farm inputs                                                                   | 2,000,000          | 2,200,000          |
|  | Ganga        | Farm Inputs                                                                   | 2,400,000          | 2,640,000          |
|  | Marimanti    | Farm Inputs                                                                   | 3,000,000          | 3,300,000          |
|  | Magumoni     | Farm Inputs                                                                   | 1,500,000          | 1,650,000          |
|  | Magumoni     | 20 Tea Buying Centers Completion & electrification @ 100,000                  | 2,000,000          | 2,200,000          |
|  | Mugwe        | Farm Inputs                                                                   | 3,000,000          | 3,300,000          |
|  | Chogoria     | Promotion of banana production                                                | 1,000,000          | 1,100,000          |
|  | Igambangombe | Food store                                                                    | 1,000,000          | 1,100,000          |
|  | HQ           | Promotion of Coffee Quality and Quantity -                                    | 3,000,000          | 3,300,000          |
|  | Karingani    | Kiracha Tea Buying Centre                                                     | 500,000            | 550,000            |
|  | Karingani    | Kariokor Tea Buying Centre                                                    | 500,000            | 550,000            |
|  | Karingani    | Mucharagwe Tea Buying Centre                                                  | 500,000            | 550,000            |
|  |              | <b>TOTAL</b>                                                                  | <b>42,400,000</b>  | <b>46,640,000</b>  |
|  |              | <b>P3: Livestock Management and Development</b>                               |                    |                    |
|  | HQ           | Improvement of Local poultry in the county - KARI kienyeji coks               | 2,000,000          | 2,200,000          |
|  | Mukothima    | livestock Development                                                         | 500,000            | 550,000            |
|  | HQ           | Famers trainings                                                              | 2,000,000          | 2,200,000          |
|  | HQ           | Demonstrations farms                                                          | 1,500,000          | 1,650,000          |
|  | HQ           | Purchase of milk coolers                                                      | 8,000,000          | 8,800,000          |
|  | HQ           | Purchase of Breeding Stock - Goats                                            | 2,000,000          | 2,200,000          |
|  | HQ           | Bee keeping (Including modern beehives)                                       | 2,000,000          | 2,200,000          |
|  | Chogoria     | Bee Keeping Promotion                                                         | 1,000,000          | 1,100,000          |
|  | Karingani    | Ndidini Bee Keepers                                                           | 300,000            | 330,000            |
|  | HQ           | Afimilk project                                                               | 5,000,000          | 5,500,000          |
|  |              | <b>TOTAL</b>                                                                  | <b>24,300,000</b>  | <b>26,730,000</b>  |
|  |              | <b>P4 Veterinary Services and Disease Prevention</b>                          |                    |                    |
|  |              | Rehabiliattion/construction of cattle dips-tharaka                            | 2,000,000          | 2,200,000          |
|  |              | Veterinarian Supplies and Materials - [Countywide]                            | 5,000,000          | 5,500,000          |
|  |              | <b>TOTAL</b>                                                                  | <b>7,000,000</b>   | <b>7,700,000</b>   |
|  |              | <b>P5 Fisheries Development and Promotion</b>                                 |                    |                    |
|  |              | Fish ponds construction - [Countywide]                                        | 2,500,000          | 2,750,000          |
|  |              | Fish ponds stocking and Restocking - [Countywide]                             | 2,000,000          | 2,200,000          |
|  |              | Purchase of fish feeds                                                        | 2,000,000          | 2,200,000          |
|  |              | Trout ponds                                                                   | 1,000,000          | 1,100,000          |
|  |              | <b>TOTAL</b>                                                                  | <b>7,500,000</b>   | <b>8,250,000</b>   |
|  |              | <b>P4: Irrigation and Drainage Infrastructure</b>                             |                    |                    |
|  |              | <b>SP4.1: Promotion of Drainage Infrastructure and Irrigation Development</b> |                    |                    |
|  | Nkondi       | Rukurini irrigation project - [Nkondi]                                        | 5,000,000          | 5,500,000          |
|  | Mukothima    | Gathitini Irrigation [Mukothima]                                              | 3,000,000          | 3,300,000          |
|  | Mukothima    | Thangatha Irrigation Scheme                                                   | 3,000,000          | 3,300,000          |
|  | Chiakariga   | Chiakamakamaka Water project                                                  | 4,000,000          | 4,400,000          |
|  | Mugwe        | Gitareni Water Supply (Irrigation)                                            | 5,000,000          | 5,250,000          |
|  | Muthambi     | Muthambi- Gitije Irrigation Scheme - [Muthambi]                               | 3,000,000          | 3,300,000          |
|  | Magumoni     | Thuci Water Range irrigation scheme [Magumoni]                                | 3,000,000          | 3,300,000          |
|  | Mariani      | Manyaga                                                                       | 2,600,000          | 2,860,000          |
|  | Gatunga      | Maragwa                                                                       | 5,000,000          | 5,500,000          |
|  | Marimanti    | Kanyingi Irrigation                                                           | 1,000,000          | 1,100,000          |
|  | Ganga        | Mugumango Irrigation [Ganga]                                                  | 8,000,000          | 8,800,000          |
|  |              | <b>TOTAL</b>                                                                  | <b>42,600,000</b>  | <b>46,610,000</b>  |
|  |              | <b>TOTAL CAPITAL EXPENDITURE</b>                                              | <b>123,800,000</b> | <b>135,930,000</b> |
|  |              | <b>GRAND TOTAL EXPENDITURE</b>                                                | <b>306,984,829</b> | <b>328,274,070</b> |

|                         |
|-------------------------|
|                         |
|                         |
| <b>Budget 2017/2018</b> |
|                         |
|                         |
| <b>129,316,749</b>      |
| 129,316,749             |
| <b>42,781,438</b>       |
| 21,836,413              |
| 19,078,983              |
| 1,866,042               |
| <b>192,938</b>          |
| 132,300                 |
| 60,638                  |
| <b>273,420</b>          |
| 132,300                 |
| 132,300                 |
| 8,820                   |
| <b>1,764,000</b>        |
| 595,350                 |
| 837,900                 |
| 330,750                 |
| <b>132,300</b>          |
| 55,125                  |
| 77,175                  |
| <b>1,653,750</b>        |
| 1,653,750               |
| <b>220,500</b>          |
| 220,500                 |
| <b>738,675</b>          |
| 220,500                 |
| 463,050                 |
| 55,125                  |
| <b>342,878</b>          |
| 92,610                  |
| 217,193                 |
| 33,075                  |
| <b>1,323,000</b>        |
| 1,323,000               |
| <b>551,250</b>          |
| 551,250                 |
| <b>22,050</b>           |
| 22,050                  |
| <b>132,300</b>          |
| 132,300                 |
| <b>179,445,247</b>      |
|                         |
|                         |
| <b>394,695</b>          |
| 291,060                 |
| 103,635                 |
| <b>410,130</b>          |
| 253,575                 |
| 130,095                 |
| 26,460                  |
| <b>1,171,958</b>        |
| 135,608                 |
| 507,150                 |
| 529,200                 |
| <b>220,500</b>          |
| 220,500                 |
| <b>390,285</b>          |

|                  |
|------------------|
| 158,760          |
| 176,400          |
| 55,125           |
| <b>330,750</b>   |
| 330,750          |
| <b>718,830</b>   |
| 165,375          |
| 352,800          |
| 200,655          |
| <b>716,625</b>   |
| 716,625          |
| <b>639,450</b>   |
| 639,450          |
| <b>661,500</b>   |
| 661,500          |
| <b>243,653</b>   |
| 27,563           |
| 83,790           |
| 132,300          |
| <b>165,375</b>   |
| 165,375          |
| <b>330,750</b>   |
| 220,500          |
| 110,250          |
| <b>6,394,500</b> |
|                  |
|                  |
| <b>146,633</b>   |
| 66,150           |
| 47,408           |
| <b>33,075</b>    |
| <b>293,265</b>   |
| 181,913          |
| 89,303           |
| 22,050           |
| <b>619,605</b>   |
| 55,125           |
| 385,875          |
| 178,605          |
| <b>401,310</b>   |
| 72,765           |
| 60,638           |
| 267,908          |
| <b>92,610</b>    |
| 92,610           |
| <b>201,427</b>   |
| 141,892          |
| 16,538           |
| 42,998           |
| <b>147,735</b>   |
| 81,585           |
| 55,125           |
| 11,025           |
| <b>238,140</b>   |
| 89,303           |
| 148,838          |
| <b>341,775</b>   |
| 169,785          |
| 127,890          |
| 44,100           |
| <b>644,963</b>   |
| 644,963          |

|                  |
|------------------|
| <b>55,125</b>    |
| 55,125           |
| <b>472,973</b>   |
| 472,973          |
| <b>362,723</b>   |
| 23,704           |
| 63,063           |
| 181,361          |
| 94,595           |
| <b>78,829</b>    |
| 78,829           |
| <b>233,179</b>   |
| 78,829           |
| 130,095          |
| 24,255           |
| <b>4,330,289</b> |
|                  |
|                  |
|                  |
| <b>79,380</b>    |
| 47,408           |
| 31,973           |
| <b>465,255</b>   |
| 317,520          |
| 132,300          |
| 15,435           |
| <b>1,211,648</b> |
| 220,500          |
| 633,938          |
| 357,210          |
| <b>264,600</b>   |
| 110,250          |
| 154,350          |
| <b>441,000</b>   |
| 441,000          |
| <b>335,160</b>   |
| 176,400          |
| 158,760          |
| <b>229,320</b>   |
| 216,090          |
| 13,230           |
| <b>882,000</b>   |
| 882,000          |
| <b>391,388</b>   |
| 391,388          |
| <b>385,875</b>   |
| 385,875          |
| <b>203,963</b>   |
| 71,663           |
| 132,300          |
| <b>224,910</b>   |
| 224,910          |
| <b>121,275</b>   |
| -                |
| -                |
| 121,275          |
| <b>5,235,773</b> |
|                  |
|                  |
| <b>145,530</b>   |
| 66,150           |
| 79,380           |
| <b>198,450</b>   |



|                    |
|--------------------|
| 132,300            |
| 66,150             |
| <b>859,950</b>     |
| 231,525            |
| 220,500            |
| 407,925            |
| <b>88,200</b>      |
| 88,200             |
| <b>242,550</b>     |
| 165,375            |
| 77,175             |
| <b>110,250</b>     |
| 110,250            |
| <b>639,450</b>     |
| 363,825            |
| 55,125             |
| 220,500            |
| <b>194,040</b>     |
| 52,920             |
| 30,870             |
| 110,250            |
| <b>385,875</b>     |
| 385,875            |
| <b>220,500</b>     |
| 220,500            |
| <b>275,625</b>     |
| 275,625            |
| <b>3,360,420</b>   |
|                    |
|                    |
| <b>88,200</b>      |
| 63,945             |
| 24,255             |
| <b>912,870</b>     |
| 198,450            |
| 286,650            |
| 427,770            |
| <b>55,125</b>      |
| 55,125             |
| <b>418,950</b>     |
| 176,400            |
| 242,550            |
| <b>606,375</b>     |
| 606,375            |
| <b>992,250</b>     |
| 992,250            |
| <b>121,275</b>     |
| 121,275            |
| <b>3,195,045</b>   |
|                    |
| <b>201,961,273</b> |
|                    |
|                    |
|                    |
| 5,445,000          |
| 4,840,000          |
| 4,235,000          |
| 1,210,000          |
| 1,210,000          |
| 3,630,000          |
| 2,178,000          |

|                    |
|--------------------|
| 3,630,000          |
| 1,210,000          |
| 121,000            |
| 121,000            |
| 605,000            |
| 2,420,000          |
| 2,904,000          |
| 3,630,000          |
| 1,815,000          |
| 2,420,000          |
| 3,630,000          |
| 1,210,000          |
| 1,210,000          |
| 3,630,000          |
| 605,000            |
| 605,000            |
| 605,000            |
| <b>51,304,000</b>  |
|                    |
| 2,420,000          |
| 605,000            |
| 2,420,000          |
| 1,815,000          |
| 9,680,000          |
| 2,420,000          |
| 2,420,000          |
| 1,210,000          |
| 363,000            |
| 6,050,000          |
| <b>29,403,000</b>  |
|                    |
| 2,420,000          |
| 6,050,000          |
| <b>8,470,000</b>   |
|                    |
| 3,025,000          |
| 2,420,000          |
| 2,420,000          |
| 1,210,000          |
| <b>9,075,000</b>   |
|                    |
|                    |
| 6,050,000          |
| 3,630,000          |
| 3,630,000          |
| 4,840,000          |
| 5,512,500          |
| 3,630,000          |
| 3,630,000          |
| 3,146,000          |
| 6,050,000          |
| 1,210,000          |
| 9,680,000          |
| <b>51,008,500</b>  |
| <b>149,260,500</b> |
| <b>351,221,773</b> |