

TRADE, INDUSTRY AND CO-OPERATIVE DEVELOPMENT				
General Administration, Planning & Trade Development				
ITEM	ITEM DESCRIPTION	FY 2015/2016	FY 2016/2017	FY 2017/2018
2110100	Basic Salaries - Permanent Employees	18,368,701	19,287,136	20,251,493
2110105	Basic Salaries	13,368,701	14,037,136	14,738,993
4110403	Housing loans to civil servants	5,000,000	5,250,000	5,512,500
2110300	Personal Allowance Paid as Part of Salary	4,082,925	4,287,071	4,501,425
2110301	House Allowance	2,232,720	2,344,356	2,461,574
2110314	Transport Allowance	1,738,800	1,825,740	1,917,027
2110320	Leave Allowance	111,405	116,975	122,824
2120100	Employer Contributions to compulsory Soc	2,500,000	2,625,000	2,756,250
2120101	Employer contributions to Lap Fund	2,500,000	2,625,000	2,756,250
2210100	Utilities Supplies and Services	150,000	157,500	165,375
2210101	Electricity Expenses	100,000	105,000	110,250
2210102	Water and sewerage charges	20,000	21,000	22,050
2210102	Gases Expenses	30,000	31,500	33,075
2210200	Communication supplies and services	310,000	325,500	341,775
2210201	Telephone,Telex, Facsimile and Mobile Phone	240,000	252,000	264,600
2210201	Internet Connection	50,000	52,500	55,125
2210203	Courier and Postal services	20,000	21,000	22,050
2210300	Domestic Travel and Subsistence, and other	1,300,000	1,365,000	1,433,250
2210301	Travel costs (airlines,bus, railway, mileage allo	300,000	315,000	330,750
2210302	Accommodation- Domestic Travel	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	400,000	420,000	441,000
2210500	Printing , Advertising, and information Sup	1,050,000	1,102,500	1,157,625
2210502	Publishing and Printing Services	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, magazines and P	250,000	262,500	275,625
2210504	Advertising, Awareness and Publicity campaig	500,000	525,000	551,250
2210600	Trade Show, Exhibition and product Dev a	2,800,000	2,940,000	3,087,000
2210601	Trade and Exhibitions - Local	800,000	840,000	882,000
2210602	Trade and Exhibitions -International	2,000,000	2,100,000	2,205,000
2210700	Training Expense (including capacity build	600,000	630,000	661,500
2210701	Travel ,Accommodation, Tuition Fees, and Train	500,000	525,000	551,250
2210702	Remuneration of Instructors and Contract Base	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	800,000	840,000	882,000
2210801	Catering Services,(receptions), Accommodation,	500,000	525,000	551,250
2210802	Boards,Committees, Conferences and Seminar	300,000	315,000	330,750
2210900	Insurance Costs	200,000	210,000	220,500
2210903	Motor Vehicles, Equipment and Machinery Ins	200,000	210,000	220,500
2211000	Specialised Materials and Supplies	200,000	210,000	220,500
2211009	Education and Library Services	200,000	210,000	220,500
2211100	Office and General Supplies & Services	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, form	300,000	315,000	330,750
2211102	Supplies and Accessories for computers and pr	100,000	105,000	110,250
2211103	Sanitary and cleaning materials supplies and se	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	800,000	840,000	882,000
2211201	Fuel oil and other operation expenses	800,000	840,000	882,000
2220100	Routine Maintenance - Vehicles and Other	400,000	420,000	441,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	100,000	105,000	110,250
2220210	Maintenance of Computers, Software and Netv	100,000	105,000	110,250
2211300	Other Operating Expenses	500,000	500,000	525,000
2211320	Temporary Committee Expenses-Alcohol Insp	500,000	500,000	525,000
2211306	Membership Fees, Dues and Subscriptions-Mt	-	-	-
3111000	Purchase of Office Furniture and General I	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers,Printers and Other IT I	-	-	-
3111100	Purchase of Specialised Plant, Equipment a	1,000,000	1,050,000	1,102,500
3111108	Purchase of Generator and Security Equipmen	800,000	840,000	882,000
3111111	Purchase of ICT networking and Communicati	200,000	210,000	220,500
		35,111,626	36,867,207	38,710,567
Cooperative Development				

THARAKA NITHI COUNTY BUDGET 2015-2016FY

2210100	Utilities Supplies and Services	120,000	126,000	132,300
2210101	Electricity Expenses	70,000	73,500	77,175
2210102	Water and sewerage charges	50,000	52,500	55,125
2210200	Communication supplies and services	230,000	241,500	253,575
2210201	Telephone,Telex, Facsimile and Mobile Phone	150,000	157,500	165,375
2210201	Internet Connection	60,000	63,000	66,150
2210203	Courier and Postal services	20,000	21,000	22,050
2210300	Domestic Travel and Subsistence, and other	1,200,000	1,260,000	1,323,000
2210301	Travel costs (airlines,bus, railway, mileage allo	200,000	210,000	220,500
2210302	Accommodation- Domestic Travel	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	400,000	420,000	441,000
2210500	Printing , Advertising, and information Sup	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, magazines and P	150,000	157,500	165,375
2210504	Advertising, Awareness and Publicity campaig	150,000	157,500	165,375
2210700	Training Expense (including capacity build	400,000	420,000	441,000
2210701	Travel ,Accommodation, Tuition Fees, and Train	300,000	315,000	330,750
2210702	Remuneration of Instructors and Contract Base	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	764,000	802,200	842,310
2210801	Catering Services,(receptions), Accommodation,	364,000	382,200	401,310
2210802	Boards,Committees, Conferences and Seminar	400,000	420,000	441,000
2210900	Insurance Costs	100,000	105,000	110,250
2210903	Motor Vehicles, Equipment and Machinery Ins	100,000	105,000	110,250
2211000	Specialised Materials and Supplies	50,000	52,500	55,125
2211009	Education and Library Services	50,000	52,500	55,125
2211100	Office and General Supplies & Services	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, form	300,000	315,000	330,750
2211102	Supplies and Accessories for computers and pr	50,000	52,500	55,125
2211103	Sanitary and cleaning materials supplies and se	100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	400,000	420,000	441,000
2211201	Fuel oil and other operation expenses	400,000	420,000	441,000
2220100	Routine Maintenance - Vehicles and Other	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	100,000	105,000	110,250
2220210	Maintenance of Computers, Software and Netw	100,000	105,000	110,250
3110300	Refurbishment of Buildings	200,000	210,000	220,500
3110302	Refurbishment of Non-Residential Buildings	200,000	210,000	220,500
		4,514,000	4,739,700	4,976,685

Consumer Protection &Fair Trade Practices				
2210100	Utilities Supplies and Services	200,000	210,000	220,500
2210101	Electricity Expenses	150,000	157,500	165,375
2210102	Water and sewerage charges	50,000	52,500	55,125
2210200	Communication supplies and services	360,000	378,000	396,900
2210201	Telephone,Telex, Facsimile and Mobile Phone	70,000	73,500	77,175
2210201	Internet Connection	250,000	262,500	275,625
2210203	Courier and Postal services	40,000	42,000	44,100
2210300	Domestic Travel and Subsistence, and other	500,000	525,000	551,250
2210301	Travel costs (airlines,bus, railway, mileage allo	200,000	210,000	220,500
2210302	Accommodation- Domestic Travel	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	100,000	105,000	110,250
2210500	Printing , Advertising, and information Sup	240,000	252,000	264,600
2210502	Publishing and Printing Services	20,000	21,000	22,050
2210503	Subscriptions to Newspapers, magazines and P	20,000	21,000	22,050
2210504	Advertising, Awareness and Publicity campaig	200,000	210,000	220,500
2210600	Trade Show, Exhibition and product Dev a	800,000	840,000	882,000
2210603	Product Development and Marketing	800,000	840,000	882,000
2210700	Training Expense (including capacity build	200,000	210,000	220,500
2210701	Travel ,Accommodation, Tuition Fees, and Train	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	250,000	262,500	275,625
2210801	Catering Services,(receptions), Accommodation,	100,000	105,000	110,250
2210802	Boards,Committees, Conferences and Seminar	150,000	157,500	165,375
2211000	Specialised Materials and Supplies	500,000	525,000	551,250

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2211006	Purchase of workshop Tools and Equipment	400,000	420,000	441,000
2211009	Education and Library Services	100,000	105,000	110,250
2211100	Office and General Supplies & Services	400,000	420,000	441,000
2211101	General Office Supplies (papers, pencils, form	150,000	157,500	165,375
2211102	Supplies and Accessories for computers and pr	200,000	210,000	220,500
2211103	Sanitary and cleaning materials supplies and se	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	400,000	420,000	441,000
2211201	Fuel oil and other operation expenses	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	200,000	210,000	220,500
2220210	Maintenance of Computers, Software and Netw	200,000	210,000	220,500
3110300	Refurbishment of Buildings	200,000	210,000	220,500
3110302	Refurbishment of Non-Residential Buildings	200,000	210,000	220,500
		5,600,000	5,880,000	6,174,000

Industrial Development				
2210100	Utilities Supplies and Services	30,000	31,500	33,075
2210101	Electricity Expenses	20,000	21,000	22,050
2210102	Water and sewerage charges	10,000	10,500	11,025
2210200	Communication supplies and services	50,000	52,500	55,125
2210201	Telephone,Telex, Facsimile and Mobile Phone	50,000	52,500	55,125
2210300	Domestic Travel and Subsistence, and other	300,000	315,000	330,750
2210301	Travel costs (airlines,bus, railway, mileage allo	50,000	52,500	55,125
2210302	Accommodation- Domestic Travel	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	50,000	52,500	55,125
2210500	Printing , Advertising, and information Sup	300,000	315,000	330,750
2210502	Publishing and Printing Services	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity campaig	200,000	210,000	220,500
2210700	Training Expense (including capacity build	200,000	210,000	220,500
2210701	Travel ,Accommodation, Tuition Fees, and Train	100,000	105,000	110,250
2210703	Production and Printing of Training Materials	50,000	52,500	55,125
2210704	Hire of Training Facilities and Equipment	50,000	52,500	55,125
2210800	Hospitality Supplies and Services	250,000	262,500	275,625
2210801	Catering Services,(receptions), Accommodation,	50,000	52,500	55,125
2210802	Boards,Committees, Conferences and Seminar	200,000	210,000	220,500
2211100	Office and General Supplies & Services	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, form	100,000	105,000	110,250
2211102	Supplies and Accessories for computers and pr	50,000	52,500	55,125
2211103	Sanitary and cleaning materials supplies and se	50,000	52,500	55,125
2220200	Routine Maintenance - Other Assets	20,000	21,000	22,050
2220210	Maintenance of Computers, Software and Netw	20,000	21,000	22,050
3110300	Refurbishment of Buildings	100,000	105,000	110,250
3110302	Refurbishment of Non-Residential Buildings	100,000	105,000	110,250
		2,800,000	2,940,000	3,087,000
TOTAL RECURRENT EXPENDITURE		48,025,626	50,426,907	52,948,252

DEVELOPMENT EXPENDITURE				
Consumer Protection and Fair Trade Practices				
HQ	County Trade Court	3,000,000	3,150,000	3,307,500
HQ	Trade Loan Fund - Revolving	10,000,000	10,500,000	11,025,000
HQ	Staff SACCO	1,000,000	1,050,000	1,102,500
HQ	Caliberation Equipments	5,000,000	5,250,000	5,512,500
Marimanti	Equipping of CIDC - Marimanti	2,000,000	2,100,000	2,205,000
Marimanti	Rwakinanga Stage Shed	70,000	73,500	77,175
Marimanti	Kathuura Public Toilet	80,000	84,000	88,200
Karingani	Equipping of CIDC- Chuka	2,000,000	2,100,000	2,205,000
Mwimbi	Development of Iruri Market	500,000	525,000	551,250
Mwimbi	Muragara, Kanini, Makengi Stage, Magutuni	1,200,000	1,260,000	1,323,000
Ganga	Boda Boda Sheds	1,000,000	1,050,000	1,102,500
Marimanti	Stage Sheds (Nthara, Rwakinanga, Rwakininka)	200,000	210,000	220,500
Chogoria	Murugi Bodaboda Sheds	700,000	735,000	771,750
Mariani	Light	1,500,000	1,575,000	1,653,750

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Mariani	Sheds	1,000,000	1,050,000	1,102,500
Mariani	Kaanwa Unick Riders	500,000	525,000	551,250
Mugwe	Markets,bodaboda sheds, & water tanks	1,500,000	1,575,000	1,653,750
Magumoni	Construction of Stage Sheds	500,000	525,000	551,250
Mukothima	Gaciongo Market	500,000	525,000	551,250
Karingani	Construction of Boda Boda sheds	400,000	420,000	441,000
	Sub Total	32,650,000	34,282,500	35,996,625
	Grand Total	80,675,626	84,709,407	88,944,877