

THARAKA-NITHI-COUNTY-REVISED-BUDGET-ESTIMATES-20132014-final22.xls

3130000:THARAKA NITHI COUNTY BUDGET ESTIMATES						
HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	-2013/2014 Estimates	-2013/2014 REVISED	-2015/2016 Estimates
3130001			COUNTY HEADQUARTERS	-KSHS	-KSHS	-KSHS
			Office of the Governor and deputy Governor			
880	0000	2110100	Basic Salaries - Permanent Employees	63,742,293	20,000,000	79,677,866
		2110105	Basic Salaries	63,742,293	20,000,000	79,677,866
		2110300	Personal Allowance Paid as Part of Salary	4,091,859	4,067,980	5,114,824
		2110301	House Allowance	2,400,000	2,400,000	3,000,000
		2110312	Responsibility Allowance	1,597,980	1,597,980	1,997,475
		2110313	Entertainment Allowance	23,879		29,849
		2110314	Transport Allowance	70,000	70,000	87,500
		2120100	Employer Contributions to compulsory National Social Security Schemes	12,000	12,000	15,000
		2120101	Employer contributions to National Social Security Fund	12,000	12,000	15,000
		2120300	Employer Contributions to Social Benefit Schemes	4,260,111	4,260,111	5,325,139
		2120301	Employer Contribution to Private Social Social Security Funds and Schemes	4,260,111	4,260,111	5,325,139
		2210300	Domestic Travel and Subsistence, and other transportation costs	14,500,000	10,650,000	18,125,000
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	10,000,000	6,150,000	12,500,000
		2210302	Accommodation- Domestic Travel	2,000,000	2,000,000	2,500,000
		2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,500,000
		2210304	Sundry Items (e.g. airport tax, taxi etc...)	500,000	500,000	625,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,700,000	6,700,000	8,375,000
		2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	3,000,000	3,000,000	3,750,000
		2210402	Accommodation	3,000,000	3,000,000	3,750,000
		2210403	Daily Subsistence Allowance	500,000	500,000	625,000
		2210404	Sundry Items (e.g. airport tax, taxi etc...)	200,000	200,000	250,000
		2210700	Training Expense (including capacity building)	11,260,000	9,260,000	14,075,000
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	10,000,000	8,000,000	12,500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000	500,000	625,000
		2210703	Production and Printing of Training Materials	260,000	260,000	325,000
		2210704	Hire of Training Facilities and Equipment	500,000	500,000	625,000
		2210900	Insurance Costs	9,000,000	9,000,000	11,250,000
		2210901	Group Personal Insurance	4,000,000	4,000,000	5,000,000
		2210910	Medical Insurance	5,000,000	5,000,000	6,250,000
		2210800	Hospitality Supplies and Services	8,000,000	8,000,000	10,000,000
		2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	3,750,000
		2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	6,250,000
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,250,000
		2211015	Food and Rations	1,000,000	1,000,000	1,250,000
		2211300	Other Operating Expenses	2,000,000	2,000,000	2,500,000
		2211305	Contracted Guards and Cleaning Services	500,000	500,000	625,000
		2211310	Contracted Professional Services	1,000,000	1,000,000	1,250,000
		2211320	Temporary Committee Expenses	500,000	500,000	625,000
		2220200	Routine Maintenance - Other Assets	8,000,000	8,000,000	10,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	3,750,000
		2220205	Maintenance of Buildings and Stations - Non Residential	5,000,000	5,000,000	6,250,000
		3110300	Refurbishment of Buildings	6,700,000		8,375,000
		3110302	Refurbishment of Non-Residential Buildings	6,700,000		8,375,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	3,750,000
		3111108	Purchase of Generator and Security Equipments	3,000,000	3,000,000	3,750,000
			Net Expenditure Sub-head 0000	142,266,263	85,950,091	177,832,829
	0001		0001 HIV/ AIDS CONTROL UNIT			
		2210700	Training Expense (including capacity building)	270,000	1,500,000	1,875,000
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	100,000	500,000	625,000
		2210702	Remuneration of Instructors and Contract Based Training Services	50,000	500,000	625,000
		2210703	Production and Printing of Training Materials	120,000	500,000	625,000
			Net Expenditure Sub-head 0120	270,000	1,500,000	1,875,000
	0013		Finance Management Services			
		2210100	Utilities Supplies and Services	300,000	300,000	375,000
		2210101	Electricity Expenses	200,000	200,000	250,000
		2210102	Water and sewerage charges	100,000	100,000	125,000
		2210200	Communication supplies and services	1,000,000	1,000,000	1,250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	750,000	937,500
		2210203	Courier and Postal services	250,000	250,000	312,500
		2210500	Printing, Advertizing and Information Supplies and Services	1,000,000	1,500,000	1,250,000
		2210504	Advertizing, Awareness and Publicity Campaigns	1,000,000	1,500,000	1,250,000
		2210600	Rentals of Produced Assets	1,000,000	1,000,000	1,250,000
		2210604	Hire of Transport, Equipment, Plant and Machinery	1,000,000	1,000,000	1,250,000
		2210800	Hospitality Supplies and Services	3,000,000	3,000,000	3,750,000
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,750,000

	2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,250,000	2,125,000
	2211016	<i>Purchase of Uniforms and Clothing - Staff</i>	1,000,000	1,000,000	1,250,000	2,125,000
	2211100	Office and General Supplies & Services	7,000,000	7,000,000	8,750,000	14,875,000
	2211101	<i>General Office Supplies (papers, pencils, forms, small office equipment etc</i>	1,000,000	1,000,000	1,250,000	2,125,000
	2211102	<i>Supplies and Accessories for computers and printers</i>	5,000,000	5,000,000	6,250,000	10,625,000
	2211103	<i>Sanitary and cleaning materials supplies and services</i>	1,000,000	1,000,000	1,250,000	2,125,000
	2211300	Other Operating Expenses	7,500,000	7,500,000	9,375,000	15,937,500
	2211201	<i>Fuel oil and other operation expenses</i>	7,500,000	7,500,000	9,375,000	15,937,500
	3110700	Purchase of Vehicles and Other Transport Equipment	38,000,000	68,000,000	47,500,000	80,750,000
	3110701	<i>Purchase of Motor Vehicles</i>	10,000,000	40,000,000	12,500,000	21,250,000
	3110703	<i>Purchase of D/cabs, Van 4wd</i>	28,000,000	28,000,000	35,000,000	59,500,000
	3110900	Purchase of Office Furniture and General Equipment		5,000,000	6,250,000	10,625,000
	3111002	<i>Purchase of Computers, Printers and Other IT Equipment</i>		5,000,000	6,250,000	10,625,000
	3110900	Purchase of Household Furniture and Institutional Equipment	1,100,000	5,050,000	1,375,000	2,337,500
	3110901	<i>Purchase of Household and Institutional Furniture and Fittings</i>	1,000,000	5,000,000	1,250,000	2,125,000
	3110902	<i>Purchase of Household and Institutional Appliances</i>	100,000	50,000	125,000	212,500
	3111000	Purchase of Office Furniture and General Equipment	1,225,387	7,272,396	1,531,734	2,603,947
	3111001	<i>Purchase of Office Furniture and Fittings</i>	500,000	4,272,396	625,000	1,062,500
	3111009	<i>Purchase of Other Office Equipment/printer</i>	725,387	3,000,000	906,734	1,541,447
		Total Gross Expenditure sub head 0013	62,125,387	107,622,396	83,906,734	142,641,447
		Net Expenditure Sub-head 0013	62,125,387	107,622,396	83,906,734	142,641,447
0256		Policy and Research Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs	400,000	3,000,000	500,000	850,000
	2210301	<i>Travel costs (airlines, bus, railway, mileage allowances, etc</i>	100,000	1,000,000	125,000	212,500
	2210302	<i>Accommodation- Domestic Travel</i>	100,000	500,000	125,000	212,500
	2210303	<i>Daily Subsistence Allowance</i>	200,000	1,500,000	250,000	425,000
	2210500	Printing , Advertising, and information Supplies and Services	770,000	2,200,000	962,500	1,636,250
	2210502	<i>Publishing and Printing Services</i>	50,000	500,000	62,500	106,250
	2210503	<i>Subscriptions to Newspapers, magazines and Periodicals</i>	10,000	500,000	12,500	21,250
	2210504	<i>Advertising, Awareness and Publicity campaigns</i>	500,000	500,000	625,000	1,062,500
	2210505	<i>Trade Shows and Exhibitions</i>	200,000	600,000	250,000	425,000
	2210506	<i>Purchase of Curios</i>	10,000	100,000	12,500	21,250
	2210800	Hospitality Supplies and Services	500,000	500,000	625,000	1,062,500
	2210802	<i>Boards, Committees, Conferences and Seminars</i>	500,000	500,000	625,000	1,062,500
	2211000	Specialised Materials and Supplies	700,000	700,000	875,000	1,487,500
	2211009	<i>Education and Library Supplies</i>	500,000	500,000	625,000	1,062,500
	2211010	<i>Supplies for Broadcasting and Information Services</i>	200,000	200,000	250,000	425,000
	2211100	Office and General Supplies & Services	100,000	100,000	125,000	212,500
	2211102	<i>Supplies and Accessories for computers and printers</i>	100,000	100,000	125,000	212,500
	2211300	Other Operating Expenses	5,000,000	500,000	6,250,000	10,625,000
	2211310	<i>Contracted Professional Services</i>	5,000,000	500,000	6,250,000	10,625,000
	2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,250,000	2,125,000
	2220210	<i>Maintenance of Computers, Software and Networks</i>	1,000,000	1,000,000	1,250,000	2,125,000
	3110900	Purchase of Office Furniture and General Equipment	1,000,000	500,000	1,250,000	2,125,000
	3111002	<i>Purchase of Computers, Printers and Other IT Equipment</i>	1,000,000	500,000	1,250,000	2,125,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000			

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		2210400	Foreign Travel and Subsistence, and other transportation costs	280,000	2,700,000	350,000	595,000
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	50,000	1,000,000	62,500	106,250
		2210402	Accommodation	200,000	500,000	250,000	425,000
		2210403	Daily Subsistence Allowance	10,000	1,000,000	12,500	21,250
		2210404	Sundry Items (e.g. airport tax,taxis etc...)	20,000	200,000	25,000	42,500
		2210800	Hospitality Supplies and Services	100,000	2,000,000	125,000	212,500
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	50,000	500,000	62,500	106,250
		2210802	Boards, Committees, Conferences and Seminars	50,000	1,500,000	62,500	106,250
			Net Expenditure Sub-Head 0321	3,480,000	10,200,000	4,350,000	7,395,000
			NET EXPENDITURE HEAD 880 KSHS.	222,011,650	222,272,487	285,302,063	485,013,506
			881 COUNTY EXECUTIVE				
881	0000	2110100	Basic Salaries - Permanent Employees	34,152,500	34,152,500	42,690,625	72,574,063
		2110105	Basic Salaries- County Executive members	34,152,500	34,152,500	42,690,625	72,574,063
		2110300	Personal Allowance Paid as Part of Salary	17,765,000	8,765,000	22,206,250	37,750,625
		2110301	House Allowance	5,000,000	5,000,000	6,250,000	10,625,000
		2110312	Responsibility Allowance	3,765,000	3,765,000	4,706,250	8,000,625
		2110328	County Executive Attendance Allowance	9,000,000		11,250,000	19,125,000
		2110400	Personal Allowances Paid as Reimbursements	20,000	20,000		
		2110403	Refund of Medical Expenses - Ex Gratia	20,000	20,000		
		2210300	Domestic Travel and Subsistence, and other transportation costs	2,000,000	470,847		
		2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	2,000,000	470,847		
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,200,000	200,000	-	-
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	1,000,000	166,667		
		2210402	Accommodation	50,000	8,333		
		2210403	Daily Subsistence Allowance	50,000	8,333		
		2210404	Sundry Items (e.g. airport tax,taxis etc...)	100,000	16,667		
		2210800	Hospitality Supplies and Services	3,000,000	500,000		
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	500,000		
		2210900	Insurance Costs	2,000,000	333,334	-	-
		2210901	Group Personal Insurance	1,000,000	166,667		
		2210910	Medical Insurance	1,000,000	166,667		
		2620100	Membership Fees and Dues, and Subscriptions - International Org.	210,000	210,000	-	-
		2620182	Contribution to international Associations	10,000	10,000		
		2620183	Contribution to African County Associations	100,000	100,000		
		2620184	Contribution to Other County Associations	100,000	100,000		
		2211300	Other Operating Expenses	-	-	-	-
		2211305	Contracted Guards and Cleaning Services				
		2211310	Contracted Professional Services				
		2211320	Temporary Committee Expenses				
			Net Expenditure Sub-head 0000	60,347,500	44,651,681	64,896,875	110,324,688
			Sub-total	282,359,150	266,924,168	350,198,938	595,338,194
			AGRICULTURE LIVESTOCK AND WATER SERVICES				
			General Administration				
		2110100	Basic Salaries - Permanent Employees	123,891,056	154,863,820	263,268,494	
		2110112	Basic Salaries	123,891,056	154,863,820	263,268,494	
		2210704	Hire of Training Facilities and Equipment				
		2210800	Hospitality Supplies and Services	-	280,000	350,000	595,000
		2210802	Boards, Committees, Conferences and Seminars		200,000	250,000	425,000
		221087	Medals, Awards and Honors		80,000	100,000	170,000
		2211000	Specialised Materials and Supplies	-	4,560,000	5,700,000	9,690,000
		2211004	Fungicides Insecticides and Sprays		1,000,000	1,250,000	2,125,000
		2211005	chemical and industrial gases		500,000	625,000	1,062,500
		2211007	Agricultural Materials, Supplies and small Equipment		500,000	625,000	1,062,500
		2211008	laboratory materials supplies and small equipment		1,500,000	1,875,000	3,187,500
		2211009	Education and Library Services		60,000	75,000	127,500
		2211023	supplies for production		1,000,000	1,250,000	2,125,000
		2220200	Routine Maintenance - Other Assets	-	850,000	1,062,500	1,806,250
		2220202	Maintenance of Office Furniture and Equipments		150,000	187,500	318,750
		2220205	Maintenance of Buildings and Stations - Non Residential		500,000	625,000	1,062,500
		2220210	Maintenance of Computers, Softwares and Networks		200,000	250,000	425,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery		200,000	250,000	425,000
		3111108	Purchase of Generator and Security Equipments		200,000	250,000	425,000
		2210100	Utilities Supplies and Services	-	900,000	1,125,000	1,912,500
		2210101	Electricity Expenses		600,000	750,000	1,275,000
		2210102	Water and sewerage charges		300,000	375,000	637,500
		2210200	Communication supplies and services	-	1,200,000	1,500,000	2,550,000

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2210201	Telephone,Telex, Facsimile and Mobile Phone Services		500,000	625,000	1,062,500
2210202	Internet Connection		500,000	625,000	1,062,500
2210203	Courier and Postal services		200,000	250,000	425,000
2211100	Office and General Supplies & Services	-	1,140,500	1,425,625	2,423,563
2211101	General Office Supplies (Papers, Pencils, Pens, Forms, Small Equipment		500,000	625,000	1,062,500
2211102	Supplies and Accessories for Computer and Printers		290,000	362,500	616,250
2211103	Sanitary and Cleaning Materials Supplies and Services		350,500	438,125	744,813
2211300	Other Operating Expenses	-	200,000	250,000	425,000
2211305	contracted guards and cleaning services		200,000	250,000	425,000
2210500	Printing , Advertising, and information Supplies and Services	-	380,000	475,000	807,500
2210502	Publishing and Printing Services		160,000	200,000	340,000
2210503	Subscriptions to Newspapers, magazines and Periodicals		120,000	150,000	255,000
2210505	Trade Shows and Exhibitions		100,000	125,000	212,500
2210800	Hospitality Supplies and Services	3,000,000	1,000,000	1,250,000	2,125,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	1,000,000	1,250,000	2,125,000
2210900	Insurance Costs	262,700	262,700	328,375	558,238
2210903	Motor Vehicles, Equipment and Machinery Insurance	262,700	262,700	328,375	558,238
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	2,000,000	2,500,000	4,250,000
2220101	Maintenance Expenses- Motor vehicles	1,700,000	2,000,000	2,500,000	4,250,000
2210300	Domestic Travel and Subistence, and other transportation costs	3,800,000	3,800,000	4,750,000	8,075,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	2,800,000	2,800,000	3,500,000	5,950,000
2210302	Accommodation- Domestic Travel	1,000,000	1,000,000	1,250,000	2,125,000
2210800	Hospitality Supplies and Services	498,773	498,773	623,467	1,059,893
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	498,773	498,773	623,467	1,059,893
2211200	Fuel Oil and Lubricants	675,402	2,000,000	2,500,000	4,250,000
2211201	Refined Fuels and Lubricants for Transport	675,402	2,000,000	2,500,000	4,250,000
	NET EXPENDITURE HEAD 880 KSHS.	9,936,875	143,163,029	178,953,786	304,221,437
	EDUCATION ,YOUTH,GENDER,CULTURE \$ SOCIAL SERVICES.				
	General Administration				
2110100	Basic Salaries - Permanent Employees		25,977,000	32,471,250	55,201,125
2110112	Basic Salaries		25,977,000	32,471,250	55,201,125
2211100	Office and General Supplies & Services		500,000	1,800,000	3,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc		500,000	1,800,000	3,100,000
2210800	Hospitality Supplies and Services	3,000,000	1,500,000	55,000,000	93,500,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	1,500,000	55,000,000	93,500,000
2210900	Insurance Costs	262,700	262,700	328,375	558,238
2210903	Motor Vehicles, Equipment and Machinery Insurance	262,700	262,700	328,375	558,238
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,000,000	2,125,000	3,612,500
2220101	Maintenance Expenses- Motor vehicles	1,700,000	1,000,000	2,125,000	3,612,500
2210300	Domestic Travel and Subistence, and other transportation costs	3,800,000	3,318,618	4,750,000	8,075,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	2,800,000	2,318,618	3,500,000	5,950,000
2210302	Accommodation- Domestic Travel	1,000,000	1,000,000	1,250,000	2,125,000
2210800	Hospitality Supplies and Services	5,498,773	2,500,000	3,873,467	11,684,893
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	5,498,773	2,500,000	3,873,467	11,684,893
2211200	Fuel Oil and Lubricants	675,402	675,402	844,253	1,435,229
2211201	Refined Fuels and Lubricants for Transport	675,402	675,402	844,253	1,435,229
	Capacity building	211,100,000	-	-	-
2640101	Scholarship and other educational benefits-secondary education	30,000,000			
2640104	Scholarship and other educational benefits-primary education	31,100,000			
2640102	Scholarship and other educational benefits-tertiary education	50,000,000			
2640505	Women and youth development fund	100,000,000			
	NET EXPENDITURE HEAD 880 KSHS.	226,036,875	35,733,720	101,192,345	177,166,985
	ROADS,TRANSPORT,PUBLIC WORKS AND LEGAL AFFAIRS				
2211100	Office and General Supplies & Services		500,000	1,200,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc		500,000	1,200,000	1,500,000
2210800	Hospitality Supplies and Services	3,000,000	2,800,000	3,750,000	6,375,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,800,000	3,750,000	6,375,000
2210900	Insurance Costs	262,700	262,700	328,375	558,238
2210903	Motor Vehicles, Equipment and Machinery Insurance	262,700	262,700	328,375	558,238
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,700,000	2,125,000	3,612,500
2220101	Maintenance Expenses- Motor vehicles	1,700,000	1,700,000	2,125,000	3,612,500
2210300	Domestic Travel and Subistence, and other transportation costs	3,800,000	3,500,000	4,750,000	8,075,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	2,800,000	2,500,000	3,500,000	5,950,000
2210302	Accommodation- Domestic Travel	1,000,000	1,000,000	1,250,000	2,125,000
2210800	Hospitality Supplies and Services	498,773	498,773	623,467	1,059,893
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	498,773	498,773	623,467	1,059,893
2211200	Fuel Oil and Lubricants	675,402	675,402	844,253	1,435,229
2211201	Refined Fuels and Lubricants for Transport	675,402	675,402	844,253	1,435,229
	TOTAL	9,936,875	9,936,875	13,621,094	22,615,860

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		2210101	Electricity Expenses	50,000	50,000	55,000	93,500
		2210102	Water and sewerage charges	40,000	40,000	44,000	74,800
		2210200	Communication supplies and services	20,000	500,000	550,000	935,000
		2210203	Courier and Postal services	20,000	500,000	550,000	935,000
		2211000	Specialised Materials and Supplies	250,000	450,000	495,000	841,500
		2211015	Food and Rations	50,000	50,000	55,000	93,500
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	400,000	440,000	748,000
		2211100	Office and General Supplies & Services	650,000	900,000	990,000	1,683,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	100,000	200,000	220,000	374,000
		2211102	Supplies and Accessories for computers and printers	500,000	500,000	550,000	935,000
		2211103	Sanitary and cleaning materials supplies and services	50,000	200,000	220,000	374,000
		2211300	Other Operating Expenses	3,000,000	2,000,000	2,200,000	3,740,000
		2211201	Fuel oil and other operation expenses	3,000,000	2,000,000	2,200,000	3,740,000
		3110700	Purchase of Vehicles and Other Transport Equipment	30,000,000	30,000,000	33,000,000	56,100,000
		3110701	Purchase of Motor Vehicles	30,000,000	30,000,000	33,000,000	56,100,000
		3110900	Purchase of Household Furniture and Institutional Equipment	70,000	250,000	275,000	467,500
		3110901	Purchase of Household and Institutional Furniture and Fittings	50,000	50,000	55,000	93,500
		3110902	Purchase of Household and Institutional Appliances	20,000	200,000	220,000	374,000
		3111000	Purchase of Office Furniture and General Equipment	2,300,000	11,000,000	12,100,000	20,570,000
		3111001	Purchase of Office Furniture and Fittings	2,000,000	10,000,000	11,000,000	18,700,000
		3111009	Purchase of Other Office Equipment/printer	300,000	1,000,000	1,100,000	1,870,000
			Total Gross Expenditure sub head 0013	36,380,000	45,190,000	49,709,000	84,505,300
			Appropriations In Aid				
		3510800	Receipts from the Sale Plant Machinery & Equipment Collected as AIA	1,000	-	-	-
		3510801	Receipts from the Sale of Office and General Equipment	1,000	-	-	-
			TOTAL A.I.A	1,000	-	-	-
			Net Expenditure Sub-head 0013	36,379,000	45,190,000	49,709,000	84,505,300
	0256		Policy , Laws and Research Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	320,000	320,000	352,000	598,400
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	200,000	200,000	220,000	374,000
		2210302	Accommodation- Domestic Travel	100,000	100,000	110,000	187,000
		2210303	Daily Subsistence Allowance	20,000	20,000	22,000	37,400
		2210500	Printing , Advertising, and information Supplies and Services	450,000	2,550,000	2,805,000	4,768,500
		2210502	Publishing and Printing Services	300,000	450,000	495,000	841,500
		2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000	100,000	110,000	187,000
		2210504	Advertising, Awareness and Publicity campaigns	50,000	2,000,000	2,200,000	3,740,000
		2210800	Hospitality Supplies and Services	50,000	50,000	55,000	93,500
		2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	55,000	93,500
		2211000	Specialised Materials and Supplies	220,000	70,000	77,000	130,900
		2211009	Education and Library Supplies	20,000	20,000	22,000	37,400
		2211010	Supplies for Broadcasting and Information Services	200,000	50,000	55,000	93,500
		2211100	Office and General Supplies & Services	150,000	150,000	165,000	280,500
		2211102	Supplies and Accessories for computers and printers	150,000	150,000	165,000	280,500
		2220200	Routine Maintenance - Other Assets	400,000	400,000	440,000	748,000
		2220210	Maintenance of Computers, Software and Networks	400,000	400,000	440,000	748,000
		3110900	Purchase of Office Furniture and General Equipment	2,500,000	2,500,000	2,750,000	4,675,000
		3111002	Purchase of Computers, Printers and Other IT Equipment	2,500,000	2,500,000	2,750,000	4,675,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	3,000,000	3,300,000	5,610,000
		3111111	Purchase of ICT networking and Communications Equipment	200,000	3,000,000	3,300,000	5,610,000
			Net Expenditure sub-Head 0256	4,290,000	9,040,000	9,944,000	16,904,800
	0320		Administrative Services				
		2210800	Hospitality Supplies and Services	300,000	300,000	330,000	561,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	330,000	561,000
		2210900	Insurance Costs	595,000	1,600,000	1,760,000	2,992,000
		2210901	Group Personal Insurance/medical Insurance	500,000	1,000,000	1,100,000	1,870,000
		2210903	Motor Vehicles, Equipment and Machinery Insurance	95,000	600,000	660,000	1,122,000
		2211200	Fuel Oil and Lubricants	2,500,000	1,000,000	1,100,000	1,870,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	1,000,000	1,100,000	1,870,000
		2211300	Other Operating Expenses	750,000	300,000	330,000	561,000
		2211304	Medical Expenses	750,000	300,000	330,000	561,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	550,000	300,000	330,000	561,000
		2220101	Maintenance Expenses- Motor vehicles	550,000	300,000	330,000	561,000
			Net Expenditure Sub-Head 0320	4,695,000	3,500,000	3,850,000	6,545,000
	0321		County Assembly board				
		2210300	Domestic Travel and Subsistence, and other transportation costs	3,100,000	7,880,000	8,668,000	14,735,600
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	500,000	500,000	550,000	935,000

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		2210302	Accommodation- Domestic Travel	500,000	2,000,000	2,200,000	3,740,000
		2210303	Daily Sitting Allowance	2,000,000	5,280,000	5,808,000	9,873,600
		2210304	Sundry Items (e.g. airport tax,taxis etc...)	100,000	100,000	110,000	187,000
		2210800	Hospitality Supplies and Services	2,106,516	700,000	770,000	1,309,000
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	330,000	561,000
		2210802	Boards, Committees, Conferences and Seminars	1,806,516	400,000	440,000	748,000
			Net Expenditure Sub-Head 0321	5,206,516	8,580,000	9,438,000	16,044,600
			NET EXPENDITURE HEAD 880 KSHS.	89,658,516	125,864,169	138,450,586	235,365,996
			881 COUNTY ASSEMBLY				
881	0000	2110100	Basic Salaries - Permanent Employees	19,926,720	22,809,600	25,090,560	42,653,952
		2110105	Basic Salaries- County Assembly members	19,926,720	22,809,600	25,090,560	42,653,952
		2110300	Personal Allowance Paid as Part of Salary	55,000,000	35,648,000	39,212,800	66,661,760
		2110301	House Sitting Allowance	12,000,000	27,648,000	30,412,800	51,701,760
		2110313	Entertainment Allowance	10,000,000	-	-	-
		2110314	Transport Allowance (mileage & responsibility allow)	10,000,000	8,000,000	8,800,000	14,960,000
		2110328	County Assembly Attendance Allowance	23,000,000	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	20,000	500,000	550,000	935,000
		2110403	Refund of Medical Expenses - Ex Gratia	20,000	500,000	550,000	935,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	11,000,000	18,700,000
		2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	10,000,000	10,000,000	11,000,000	18,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	20,000,000	18,500,000	20,350,000	34,595,000
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	10,000,000	5,000,000	5,500,000	9,350,000
		2210402	Accommodation	3,000,000	12,000,000	13,200,000	22,440,000
		2210403	Daily Subsistence Allowance	500,000	500,000	550,000	935,000
		2210404	Sundry Items (e.g. airport tax,taxis etc...)	6,500,000	1,000,000	1,100,000	1,870,000
		2210800	Hospitality Supplies and Services	200,000	1,000,000	1,100,000	1,870,000
		2210802	Boards, Committees, Conferences and Seminars	200,000	1,000,000	1,100,000	1,870,000
		2210900	Insurance Costs	10,000,000	6,000,000	6,600,000	11,220,000
		2210901	Group Personal Insurance	5,000,000	3,000,000	3,300,000	5,610,000
		2210910	Medical Insurance	5,000,000	3,000,000	3,300,000	5,610,000
		2620100	Membership Fees and Dues, and Subscriptions - International Org.	300,000	300,000	330,000	561,000
		2620182	Contribution to international Associations	100,000	100,000	110,000	187,000
		2620183	Contribution to African County Assembly Associations	100,000	100,000	110,000	187,000
		2620184	Contribution to Other County Assembly Associations	100,000	100,000	110,000	187,000
			Net Expenditure Sub-head 0000	115,446,720	94,757,600	104,233,360	177,196,712
	0120		0120 WARD OFFICES				
		2110200	Basic Wages- Temporary Employees	4,160,000	7,500,000	8,250,000	14,025,000
		2110201	Contractual Employees	4,160,000	7,500,000	8,250,000	14,025,000
		2211300	Other Operating Expenses	4,000,000	3,300,000	3,630,000	6,171,000
		2211325	wards Office Expenses	4,000,000	3,300,000	3,630,000	6,171,000
			Net Expenditure Sub-head 0120	8,160,000	10,800,000	11,880,000	20,196,000
	0384		Office of the Speaker				
		2210300	Domestic Travel and Subsistence, and other transportation costs	4,450,000	4,450,000	4,895,000	8,321,500
		2210305	Entertainment Allowance	2,000,000	2,000,000	2,200,000	3,740,000
		2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	1,000,000	1,000,000	1,100,000	1,870,000
		2210302	Accommodation- Domestic Travel	1,000,000	1,000,000	1,100,000	1,870,000
		2210303	Daily Subsistence Allowance	400,000	400,000	440,000	748,000
		2210304	Sundry Items (e.g. airport tax,taxis etc...)	50,000	50,000	55,000	93,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,600,000	5,100,000	5,610,000	9,537,000
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	1,200,000	1,200,000	1,320,000	2,244,000
		2210402	Accommodation	2,300,000	2,500,000	2,750,000	4,675,000
		2210403	Daily Subsistence Allowance	2,100,000	1,400,000	1,540,000	2,618,000
		2210800	Hospitality Supplies and Services	100,000	500,000	550,000	935,000
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	100,000	500,000	550,000	935,000
		2211200	Fuel Oil and Lubricants	4,000,000	2,000,000	2,200,000	3,740,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	2,000,000	2,200,000	3,740,000
		2710100	Government Pension and Retirement Benefits	6,177,283	-	-	-
		2710103	Gratuity - Members of County assembly	6,177,283	-	-	-
			Net Expenditure Sub-head 0384	20,327,283	12,050,000	13,255,000	22,533,500
	0385		Procedure and Committee Services				
		2210300	Domestic Travel and Subsistence, and other transportation costs	8,900,000	8,900,000	9,790,000	16,643,000
		2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	4,000,000	4,000,000	4,400,000	7,480,000
		2210302	Accommodation- Domestic Travel	4,000,000	4,000,000	4,400,000	7,480,000
		2210303	County Assembly Board sitting Allowance	860,000	860,000	946,000	1,608,200
		2210304	Sundry Items (e.g. airport tax,taxis etc...)	40,000	40,000	44,000	74,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,510,000	7,510,000	8,261,000	14,043,700
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	400,000	400,000	440,000	748,000

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			Total Gross Expenditure sub head 0013	8,490,000	7,895,000	10,612,500	18,041,250
			Net Expenditure Sub-head 0013	8,490,000	7,895,000	10,612,500	18,041,250
	0256		Policy and Research Services				
		2210500	Printing , Advertising, and information Supplies and Services	450,000	700,000	562,500	956,250
		2210502	Publishing and Printing Services	250,000	500,000	312,500	531,250
		2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000	100,000	125,000	212,500
		2210504	Advertising, Awareness and Publicity campaigns	100,000	100,000	125,000	212,500
		3110900	Purchase of Office Furniture and General Equipment	250,000	500,000	312,500	531,250
		3111002	Purchase of Computers, Printers and Other IT Equipment	250,000	500,000	312,500	531,250
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	500,000	187,500	318,750
		3111111	Purchase of ICT networking and Communications Equipment	150,000	500,000	187,500	318,750
			Net Expenditure sub-Head 0256	850,000	1,700,000	1,062,500	1,806,250
			NET EXPENDITURE HEAD 880 KSHS.	49,619,514	50,320,123	61,524,393	104,591,467
			3135200:THARAKA NORTH SUB-COUNTY BUDGET ESTIMATES				
HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	-2013/2014 Estimates -KSHS	-2013/2014 REVISED -KSHS	-2014/2015 Estimates -KSHS	-2015/2016 Estimates -KSHS
880	0000		General Administration				
		2110100	Basic Salaries - Permanent Employees	2,000,000	2,000,000	2,500,000	4,250,000
		2110112	Basic Salaries	2,000,000	2,000,000	2,500,000	4,250,000
		2110300	Personal Allowance Paid as Part of Salary	960,000	960,000	1,200,000	2,040,000
		2110301	House Allowance	500,000	500,000	625,000	1,062,500
		2110312	Responsibility Allowance	60,000	60,000	75,000	127,500
		2110314	Transport Allowance	250,000	250,000	312,500	531,250
		2110320	Leave Allowance	150,000	150,000	187,500	318,750
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000	5,000	6,250	10,625
		2120101	Employer Contributions to National Social Security Fund	5,000	5,000	6,250	10,625
		2120300	Employer Contributions to Social Benefit Schemes	250,000	250,000	312,500	531,250
		2120301	Employer Contributions to Private Social Security Funds and Schemes	250,000	250,000	312,500	531,250
		2210300	Domestic Travel and Subsistence, and other transportation costs	200,000	500,000	625,000	1,062,500
		2210303	Daily Subsistence Allowance	200,000	500,000	625,000	1,062,500
		2210700	Training Expense (including capacity building)	200,000	500,000	625,000	1,062,500
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	200,000	500,000	625,000	1,062,500
		2210800	Hospitality Supplies and Services	30,000	30,000	37,500	63,750
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	37,500	63,750
		2211300	Other Operating Expenses	690,000	-	-	-
		2211310	Contracted Professional Services	690,000	-	-	-
		2220200	Routine Maintenance - Other Assets	4,027,500	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	527,500			
		2220205	Maintenance of Buildings and Stations - Non Residential	1,500,000			
		2220209	Minor Alterations to Buildings and Civil Works	2,000,000			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	375,000	637,500
		3111108	Purchase of Generator and Security Equipments	300,000	300,000	375,000	637,500
			Net Expenditure Sub-head 0000	8,662,500	4,545,000	5,681,250	9,658,125
	0001		0001 HIV/ AIDS CONTROL UNIT				
		2210700	Training Expense (including capacity building)	300	-		
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	100			
		2210702	Remuneration of Instructors and Contract Based Training Services	100			
		2210703	Production and Printing of Training Materials	100			
			Net Expenditure Sub-head 0001	300	-		
	0013		Finance Management Services				
		2210100	Utilities Supplies and Services	145,000	145,000	181,250	308,125
		2210101	Electricity Expenses	100,000	100,000	125,000	212,500
		2210102	Water and sewerage charges	45,000	45,000	56,250	95,625
		2210200	Communication supplies and services	337,000	337,000	421,250	716,125
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	250,000	425,000
		2210203	Courier and Postal services	137,000	137,000	171,250	291,125
		2211000	Specialised Materials and Supplies	150,000	150,000	187,500	318,750
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000	187,500	318,750
		2211100	Office and General Supplies & Services	1,150,000	600,000	750,000	1,275,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	150,000	300,000	375,000	637,500
		2211103	Sanitary and cleaning materials supplies and services	1,000,000	300,000	375,000	637,500
		2211300	Other Operating Expenses	1,500,000	1,000,000	1,250,000	2,125,000
		2211201	Fuel oil and other operation expenses	1,500,000	1,000,000	1,250,000	2,125,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	6,250,000	10,625,000

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		3110701	Purchase of Motor Vehicles	5,000,000	5,000,000	6,250,000	10,625,000
			Total Gross Expenditure sub head 0013	8,282,000	7,232,000	9,040,000	15,368,000
			Net Expenditure Sub-head 0013	8,282,000	7,232,000	9,040,000	15,368,000
	0256		Policy and Research Services				
		2210500	Printing, Advertising, and information Supplies and Services	1,600,000	-		
		2210502	Publishing and Printing Services	500,000			
		2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000			
		2210504	Advertising, Awareness and Publicity campaigns	1,000,000			
		3110900	Purchase of Office Furniture and General Equipment	800,000			
		3111002	Purchase of Computers, Printers and Other IT Equipment	800,000			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000			
		3111111	Purchase of ICT networking and Communications Equipment	500,000			
			Net Expenditure sub-Head 0256	2,900,000	-		
			NET EXPENDITURE HEAD 880 KSHS.	19,844,800	11,777,000	14,721,250	25,026,125
			3130100:MAARA SUB - COUNTY BUDGET ESTIMATES				
HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	-2013/2014 Estimates -KSHS	-2013/2014 REVISED -KSHS	-2014/2015 Estimates -KSHS	-2015/2016 Estimates -KSHS
880	0000		General Administration				
		2110100	Basic Salaries - Permanent Employees	13,033,620	13,033,620	16,292,025	27,696,443
		2110112	Basic Salaries	13,033,620	13,033,620	16,292,025	27,696,443
		2110300	Personal Allowance Paid as Part of Salary	7,043,492	7,043,492	8,804,365	14,967,421
		2110301	House Allowance	5,436,000	5,436,000	6,795,000	11,551,500
		2110303	Acting Allowance	120,000	120,000	150,000	255,000
		2110314	Transport Allowance	600,000	600,000	750,000	1,275,000
		2110315	Extraneous Allowance	200,000	200,000	250,000	425,000
		2110320	Leave Allowance	687,492	687,492	859,365	1,460,921
		2120100	Employer Contributions to Compulsory National Social Security Schemes	62,400	62,400	78,000	132,600
		2120101	Employer Contributions to National Social Security Fund	62,400	62,400	78,000	132,600
		2120300	Employer Contributions to Social Benefit Schemes	2,710,743	2,710,743	3,388,429	5,760,329
		2120301	Employer Contributions to Private Social Security Funds and Schemes	2,710,743	2,710,743	3,388,429	5,760,329
		2210300	Domestic Travel and Subsistence, and other transportation costs	5,550,000	3,005,819	6,937,500	11,793,750
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	1,750,000	1,000,000	2,187,500	3,718,750
		2210302	Accommodation- Domestic Travel	1,000,000	1,000,000	1,250,000	2,125,000
		2210303	Daily Subsistence Allowance	2,500,000	705,819	3,125,000	5,312,500
		2210304	Sundry Items (e.g. airport tax, taxis etc...)	300,000	300,000	375,000	637,500
		2210700	Training Expense (including capacity building)	840,000	-	1,050,000	1,785,000
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	840,000		1,050,000	1,785,000
		2210800	Hospitality Supplies and Services	450,000	450,000	562,500	956,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	562,500	956,250
		2211300	Other Operating Expenses	707,000	507,000	883,750	1,502,375
		2211310	Contracted Professional Services	707,000	507,000	883,750	1,502,375
		2220200	Routine Maintenance - Other Assets	1,330,000	1,130,000	1,662,500	2,826,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	330,000	330,000	412,500	701,250
		2220205	Maintenance of Buildings and Stations - Non Residential	300,000	300,000	375,000	637,500
		2220209	Minor Alterations to Buildings and Civil Works	700,000	500,000	875,000	1,487,500
		3110200	Construction of Building	400,000		500,000	850,000
		3110302	Completion of ongoing projects/landap	400,000		500,000	850,000
		3110300	Refurbishment of Buildings	800,000	400,000	1,000,000	1,700,000
		3110302	Refurbishment of Non-Residential Buildings	800,000	400,000	1,000,000	1,700,000
			Net Expenditure Sub-head 0000	32,927,255	28,343,074	41,159,069	69,970,417
	0001		0001 HIV/ AIDS CONTROL UNIT				
		2210700	Training Expense (including capacity building)	700,000	-	-	-
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	450,000			
		2210702	Remuneration of Instructors and Contract Based Training Services	100,000			
		2210703	Production and Printing of Training Materials	150,000			
			Net Expenditure Sub-head 0001	700,000	-	-	-
	0013		Finance Management Services				
		2210100	Utilities Supplies and Services	170,000	170,000	212,500	361,250
		2210101	Electricity Expenses	100,000	100,000	125,000	212,500
		2210102	Water and sewerage charges	70,000	70,000	87,500	148,750
		2210200	Communication supplies and services	600,000	650,000	750,000	1,275,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	450,000	562,500	956,250
		2210203	Courier and Postal services	150,000	200,000	187,500	318,750

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		2210500	Printing, Advertizing and Information Supplies and Services	250,000	300,000	312,500	531,250
		2210504	Advertizing, Awareness and Publicity Campaigns	250,000	300,000	312,500	531,250
		2211000	Specialised Materials and Supplies	450,000	300,000	562,500	956,250
		2211016	Purchase of Uniforms and Clothing - Staff	450,000	300,000	562,500	956,250
		2211100	Office and General Supplies & Services	250,000	650,000	312,500	531,250
		2211102	Supplies and Accessories for computers and printers		400,000	-	-
		2211103	Sanitary and cleaning materials supplies and services	250,000	250,000	312,500	531,250
		2211300	Other Operating Expenses	3,420,580	2,000,000	4,275,725	7,268,733
		2211201	Fuel oil and other operation expenses	3,420,580	2,000,000	4,275,725	7,268,733
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	6,250,000	10,625,000
		3110701	Purchase of Motor Vehicles	5,000,000	5,000,000	6,250,000	10,625,000
		3111000	Purchase of Office Furniture and General Equipment	1,250,000	800,000	1,562,500	2,656,250
		3111001	Purchase of Office Furniture and Fittings	750,000	500,000	937,500	1,593,750
		3111009	Purchase of Other Office Equipment/printer	500,000	300,000	625,000	1,062,500
			Total Gross Expenditure sub head 0013	11,390,580	9,870,000	14,238,225	24,204,983
	0256		Policy and Research Services				
		2210500	Printing , Advertizing, and information Supplies and Services	950,000	900,000	1,187,500	2,018,750
		2210502	Publishing and Printing Services	950,000	500,000	1,187,500	2,018,750
		2210503	Subscriptions to Newspapers, magazines and Periodicals		200,000	-	-
		2210504	Advertising, Awareness and Publicity campaigns		200,000	-	-
		2210800	Hospitality Supplies and Services	439,684	539,684	549,605	934,329
		2210802	Boards, Committees, Conferences and Seminars	439,684	539,684	549,605	934,329
		2211300	Other Operating Expenses	200,000	200,000	250,000	425,000
		2211310	Contracted Professional Services	200,000	200,000	250,000	425,000
		2220200	Routine Maintenance - Other Assets	940,000	500,000	1,175,000	1,997,500
		2220210	Maintenance of Computers, Software and Networks	940,000	500,000	1,175,000	1,997,500
		3110900	Purchase of Office Furniture and General Equipment	1,500,000	1,000,000	1,875,000	3,187,500
		3111002	Purchase of Computers, Printers and Other IT Equipment	1,500,000	1,000,000	1,875,000	3,187,500
		3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000	250,000	312,500	531,250
		3111111	Purchase of ICT networking and Communications Equipment	250,000	250,000	312,500	531,250
			Net Expenditure sub-Head 0256	4,279,684	3,389,684	5,349,605	9,094,329
			NET EXPENDITURE HEAD 880 KSHS.	49,297,519	41,602,758	60,746,899	103,269,728
			3130200:CHUKA IGAMBA-NGOMBE SUB COUNTY BUDGET ESTIMATES				
HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	-2013/2014 Estimates -KSHS	-2013/2014 REVISED -KSHS	-2014/2015 Estimates -KSHS	-2015/2016 Estimates -KSHS
880	0000		General Administration				
		2110100	Basic Salaries - Permanent Employees	49,935,577	49,935,577	62,419,471	106,113,101
		2110112	Basic Salaries	49,935,577	49,935,577	62,419,471	106,113,101
		2110300	Personal Allowance Paid as Part of Salary	25,737,404	25,807,704	32,171,755	54,691,984
		2110301	House Allowance	19,440,000	19,440,000	24,300,000	41,310,000
		2110312	Responsibility Allowance	1,200	71,500	1,500	2,550
		2110314	Transport Allowance	2,544,000	2,544,000	3,180,000	5,406,000
		2110315	Extraneous Allowance	96,000	96,000	120,000	204,000
		2110320	Leave Allowance	3,656,204	3,656,204	4,570,255	7,769,434
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,509,269	5,509,269	6,886,586	11,707,197
		2120101	Employer Contributions to National Social Security Fund	5,509,269	5,509,269	6,886,586	11,707,197
		2120300	Employer Contributions to Social Benefit Schemes	4,548,708	4,548,708	5,685,885	9,666,005
		2120301	Employer Contributions to Private Social Security Funds and Schemes	4,548,708	4,548,708	5,685,885	9,666,005
		2210300	Domestic Travel and Subistence, and other transportation costs	15,920,000	5,770,000	19,900,000	33,830,000
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	15,000,000	5,000,000	18,750,000	31,875,000
		2210302	Accommodation- Domestic Travel	500,000	350,000	625,000	1,062,500
		2210303	Daily Subsistence Allowance	350,000	350,000	437,500	743,750
		2210304	Sundry Items (e.g. airport tax, taxis etc...)	70,000	70,000	87,500	148,750
		2210700	Training Expense (including capacity building)	750,000	1,000,000	937,500	1,593,750
		2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	750,000	1,000,000	937,500	1,593,750
		2210800	Hospitality Supplies and Services	300,000	300,000	950,000	1,615,000
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	575,000	977,500
		2210802	Boards, Committees, Conferences and Seminars			375,000	637,500
		2211300	Other Operating Expenses	350,000	500,000	437,500	743,750
		2211310	Contracted Professional Services	350,000	500,000	437,500	743,750
		2220200	Routine Maintenance - Other Assets	165,000	165,000	206,250	350,625
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	65,000	65,000	81,250	138,125
		2220205	Maintenance of Buildings and Stations - Non Residential	100,000	100,000	125,000	212,500
		3110300	Refurbishment of Buildings	250,000	250,000	312,500	531,250
		3110302	Refurbishment of Non-Residential Buildings	250,000	250,000	312,500	531,250
			Net Expenditure Sub-head 0000	103,465,958	93,786,258	129,907,448	220,842,661
	0001		0001 HIV/ AIDS CONTROL UNIT				

		2210700	Training Expense (including capacity building)	150,000	-	-	-
		2210701	Travel, Accomodation, Tuition Fees, and Training Allowance	50,000			
		2210702	Remuneration of Instructors and Contract Based Training Services	50,000			
		2210703	Production and Printing of Training Materials	50,000			
			Net Expenditure Sub-head 0001	150,000	-	-	-
	0013		Finance Management Services				
		2210100	Utilities Supplies and Services	700,000	700,000	875,000	1,487,500
		2210101	Electricity Expenses	200,000	200,000	250,000	425,000
		2210102	Water and sewerage charges	500,000	500,000	625,000	1,062,500
		2210200	Communication supplies and services	400,000	400,000	500,000	850,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	437,500	743,750
		2210203	Courier and Postal services	50,000	50,000	62,500	106,250
		2211000	Specialised Materials and Supplies	370,000	370,000	462,500	786,250
		2211016	Purchase of Uniforms and Clothing - Staff	370,000	370,000	462,500	786,250
		2211100	Office and General Supplies & Services	880,000	880,000	1,100,000	1,870,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	330,000	330,000	412,500	701,250
		2211102	Supplies and Accessories for computers and printers	350,000	350,000	437,500	743,750
		2211103	Sanitary and cleaning materials supplies and services	200,000	200,000	250,000	425,000
		2211300	Other Operating Expenses	750,000	750,000	937,500	1,593,750
		2211201	Fuel oil and other operation expenses	750,000	750,000	937,500	1,593,750
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	6,250,000	10,625,000
		3110701	Purchase of Motor Vehicles	5,000,000	5,000,000	6,250,000	10,625,000
		3111000	Purchase of Office Furniture and General Equipment	650,000	650,000	812,500	1,381,250
		3111001	Purchase of Office Furniture and Fittings	500,000	500,000	625,000	1,062,500
		3111009	Purchase of Other Office Equipment/printer	150,000	150,000	187,500	318,750
		3130101	Acquisition of Land				
			Total Gross Expenditure sub head 0013	8,750,000	8,750,000	10,937,500	18,593,750
	0256		Policy and Research Services				
		2210500	Printing, Advertising, and information Supplies and Services	1,350,000	1,350,000	1,687,500	2,868,750
		2210502	Publishing and Printing Services	350,000	350,000	437,500	743,750
		2210503	Subscriptions to Newspapers, magazines and Periodicals	750,000	750,000	937,500	1,593,750
		2210504	Advertising, Awareness and Publicity campaigns	250,000	250,000	312,500	531,250
			Net Expenditure sub-Head 0256	1,350,000	1,350,000	1,687,500	2,868,750
			NET EXPENDITURE HEAD 880 KSHS.	113,715,958	103,886,258	142,532,448	242,305,161
			Total Recurrent	1,060,834,462	1,546,427,946	2,028,379,598	3,389,153,614
			DEVELOPMENT BUDGET				
			AGRICULTURE,LIVESTOCK AND WATER SERVICES				
WARD CODE	WARD	UNIT CODE	Sub-Total	262,800,000	100,300,000	39,320,000	55,830,000
3130206	IGAMBA NG'OMBE	3111502	Igambangombe Water Project	5,000,000	5,000,000	2,000,000	3,000,000
3130101	CHOGORIA	3111502	sewage System Chogoria Town	4,000,000	4,000,000	1,600,000	2,400,000
3130202	MARIAINI/KAANWA	3111502	Water Irrigation project	5,000,000	5,000,000	2,000,000	3,000,000
3130102	MITHERU	3111502	KAMWENE Water project	3,000,000	5,000,000	1,200,000	1,800,000
3130102	MITHERU	3111502	Nkumari Mikuu	3,000,000	3,000,000	1,200,000	1,800,000
3130102	MITHERU	3111502	Karinithi /Ndumbeni Water Proiect Pipes and Water Tank	1,000,000	1,000,000	400,000	600,000
3130205	MUGWE	3111502	Water irrigation project	4,600,000	4,600,000	1,840,000	2,760,000
3130104	MWIMBI	3111502	Thigaa -kithitu Water Project	2,500,000	2,500,000	1,000,000	1,500,000
3130104	MWIMBI	3111502	Muringa Water projeect	500,000	500,000	200,000	300,000

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3130303	MUKOTHIMA	3111502	GATITHINI WATER PROJECT	1,000,000	1,000,000	400,000	600,000
3130303	MUKOTHIMA	3111502	NKIONE/NKUMBURU WATER PROJECT	3,000,000	3,000,000	1,200,000	1,800,000
3130303	MUKOTHIMA	3111502	KIRUNDI SUB-UNIT BORE HOLE	1,000,000	1,000,000	400,000	600,000
		3111502	Irrigation water	180,000,000			
		3111502	Kewi water project	20,000,000	20,000,000	8,000,000	12,000,000
			Manyaga water project		10,000,000	4,000,000	2,800,000
			ROADS,TRANSPORT,PUBLIC WORKS AND LEGAL AFFAIRS				
WARD CODE	WARD	UNIT CODE	Sub-total	748,393,484	575,400,000	707,900,000	630,980,000
3130101	CHOGORIA	3110402	Grading and Murraming of feeder roads	15,000,000	15,000,000	6,000,000	9,000,000
3130101	CHOGORIA	3110402	Grading Mt. Kenya Road	5,000,000	5,000,000	2,000,000	3,000,000
3130101	CHOGORIA	3110202	Public Toilet Chogoria Town	600,000	600,000	240,000	360,000
3130105	GANGA	3110202	Milking processing plant for Ganga ward	5,000,000	5,000,000	2,000,000	3,000,000
3130105	GANGA	3110202	Grading and Murraming of feeder roads	13,000,000	13,000,000	5,200,000	7,800,000
3130105	GANGA	3110202	Community Library	1,500,000	1,500,000	600,000	900,000
3130105	GANGA	3110202	Information Technology Centre	1,500,000	1,500,000	600,000	900,000
3130206	IGAMBA N'GOMBE	3110402	Feeder roads grading and Bridges	12,000,000	12,000,000	4,800,000	7,200,000
3130206	IGAMBA N'GOMBE	3110202	Kathanje Murigi Girls Secondary School,	500,000	500,000	200,000	300,000
3130206	IGAMBA N'GOMBE	3110202	Kabururu Secondary School	500,000	500,000	200,000	300,000
3130206	IGAMBA N'GOMBE	3110202	Kathangara Day Secondary School	500,000	500,000	200,000	300,000
3130206	IGAMBA N'GOMBE	3110202	Nairobi Ndogo Pvy School each classroom	900,000	900,000	360,000	540,000
3130206	IGAMBA N'GOMBE	3111101	Twamikuwa DISP Equipments	100,000	100,000	40,000	60,000
3130206	IGAMBA N'GOMBE	3110202	Food storage Plant	1,000,000	1,000,000	400,000	600,000
3130102	MITHERU	3110202	Kagono gaceke Polytechnic	1,500,000	1,500,000	600,000	900,000
3130102	MITHERU	3110202	Kamachuku Youth Polytechnic(Plumbing)	600,000	600,000	240,000	360,000
3130102	MITHERU	3110202	Ndumbeini day school classroom construction (2units)	1,000,000	1,000,000	400,000	600,000
3130102	MITHERU	3110202	Karimba Day School classroom construction (2 units)	1,000,000	1,000,000	400,000	600,000
3130102	MITHERU	3110202	Gituntu Day School one unit	500,000	500,000	200,000	300,000
3130102	MITHERU	3110202	Matinia Mitheru Muthenge Construction of Police post Exist at 1000000 x 3 units	3,000,000	3,000,000	1,200,000	1,800,000
3130102	MITHERU	3110402	Grading feeder roads	10,000,000	10,000,000	4,000,000	6,000,000
3130102	MITHERU	3110402	Kaganjo primary school		1,000,000	400,000	700,000
3130102	MITHERU	3110402	Muragara primary school		1,000,000	400,000	700,000
3130102	MITHERU	3110402	Gituntu Secondary shool		1,000,000	400,000	700,000
3130205	MUGWE	3110402	Grading and Murraming of feeder roads	10,000,000	10,000,000	4,000,000	6,000,000
3130205	MUGWE	3110202	Iruma primary school		500,000	200,000	300,000
3130205	MUGWE	3110202	Mubukuro polytechnic		500,000	200,000	300,000
3130205	MUGWE	3110202	Nkuthika primary school		500,000	200,000	300,000
3130205	MUGWE	3110402	Naka bridge		500,000	200,000	300,000
3130205	MUGWE	3110202	Football and volleyball clubs		200,000	80,000	120,000
3130104	MWIMBI	3110402	Grading and murrming of feeder roads	10,000,000	10,000,000	4,000,000	6,000,000
3130104	MWIMBI	3110202	Kieni Day Secondary School Construction	2,600,000	2,600,000	1,040,000	1,560,000
3130104	MWIMBI	3110202	Kabui day sec sch laboratory		500,000	200,000	350,000
3130104	MWIMBI	3110202	Igakiramba day sec sch classroom		500,000	200,000	350,000
3130104	MWIMBI	3110202	Ngaruki day sec sch classroom		500,000	200,000	350,000
3130204	MAGUMONI	3110402	feeder roads grading and murrming	14,000,000	14,000,000	5,600,000	8,400,000
3130204	MAGUMONI	3110202	Mutamuke Industrial shed and construction	600,000	600,000	240,000	360,000
3130204	MAGUMONI	3110202	KAGAANI DAY SEC SCHOOL	500,000	500,000	200,000	300,000
3130204	MAGUMONI	3110202	KANGORO DAY SEC SCHOOL	500,000	500,000	200,000	300,000
3130103	MUTHAMBI	3110402	Feeder roads grading and murrming	12,000,000	12,000,000	4,800,000	7,200,000
3130103	MUTHAMBI	3110202	Ikindu Pvy School 2 classes construction	800,000	800,000	320,000	480,000
3130103	MUTHAMBI	3110202	Iriga D.E.B pvy School 2 classes construction	800,000	800,000	320,000	480,000
3130203	KARINGANI	3110202	Mungoni Polytechnic construction	3,000,000	3,000,000	1,200,000	1,800,000
3130203	KARINGANI	3110202	Father airland Polytechnic classroomS	1,000,000	1,000,000	400,000	600,000
3130203	KARINGANI	3110202	ERIAN POLYTECHNIC CLASSROOMS CONTRUCTION	1,000,000	1,000,000	400,000	600,000
3130203	KARINGANI	3110402	Feeder roads grading and murrming	10,000,000	10,000,000	4,000,000	6,000,000
3130203	KARINGANI	3110402	Njaina kathera road	5,000,000	5,000,000	2,000,000	3,000,000
3130203	KARINGANI	3110501	Mugogo wa Tungu Ndagani bridge	4,000,000	4,000,000	1,600,000	2,400,000
3130203	KARINGANI	3110501	TUGU FACTORY BRIDGE	2,600,000	2,600,000	1,040,000	1,560,000
3130203	KARINGANI	3110402	Ndagani Gichucha road		2,000,000	800,000	560,000
3130305	CHIAKARIGA	3110402	Feeder roads grading and murrming and culverts	10,000,000	10,000,000	4,000,000	6,000,000
3130305	CHIAKARIGA	3110202	KIIGANI NURSARY SCHOOL CLASSROOM	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	TWO UNITS OF PIT MATIRI and NKARINI MARKET @KSH 200000	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	MBACACA PRIMARY SCHOOL	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	NDARUNI SECONDARY	500,000	500,000	200,000	300,000
3130305	CHIAKARIGA	3110202	KAMURIGE PRY SCHOOL	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	KAMANYAKI PRY SCHOOL	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	KOMBO PRY SCHOOL	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	IKUMBU PRY SCHOOL	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	Kamarandi day Secondary school	500,000	500,000	200,000	300,000
3130305	CHIAKARIGA	3110202	Gaceraka Secondary School		1,000,000	400,000	160,000
3130305	CHIAKARIGA	3110202	Tunyai Secondary School		1,000,000	400,000	160,000

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3130305	CHIAKARIGA	3110202	UTURINI PRY SCHOOL	400,000	400,000	160,000	240,000
3130305	CHIAKARIGA	3110202	A.P.LINE HOUSE GAKURUGU	400,000	400,000	160,000	240,000
3130303	MUKOTHIMA	3110202	THITI SEC SCHOOL	2,000,000	2,000,000	800,000	1,200,000
3130303	MUKOTHIMA	3110202	RUNDUNI SEC SCHOOL	2,000,000	2,000,000	800,000	1,200,000
3130303	MUKOTHIMA	3110202	Mugomani stadium construction	1,000,000	1,000,000	400,000	600,000
3130303	MUKOTHIMA	3110402	Feeder roads grading and murruming	10,000,000	10,000,000	4,000,000	6,000,000
3130303	MUKOTHIMA	3110202	Makutano Polytechich Construcion	2,600,000	2,600,000	1,040,000	1,560,000
3130306	MARIMANTI	3110402	Grading of feeder roads and murruming and Bridges	10,000,000	10,000,000	4,000,000	6,000,000
2210101	NKONDI	3111011	Electricity apply in all Schools	4,000,000	4,000,000	1,600,000	2,400,000
3130305	NKONDI	3110402	Feeder roads grading and murruming Culverts and bridges	10,000,000	10,000,000	4,000,000	6,000,000
3130305	NKONDI	3110202	Kiorimba day secondary school class construction		500,000	200,000	350,000
3130305	NKONDI	3110202	Gakuruu day secondary school class construction		500,000	200,000	350,000
3130302	GATUNGA	3110402	Feeder roads grading and murruming,CULVERTS	10,000,000	10,000,000	4,000,000	6,000,000
3130302	GATUNGA	3110202	YOUTH POLYTECHNIC	1,000,000	1,000,000	400,000	600,000
3130202	MARIANI/KAANWA	3110402	Feeder roads grading and murruming	10,000,000	10,000,000	4,000,000	6,000,000
3130202	MARIANI/KAANWA	3110501	Mariani culverts		400,000	500,000	850,000
		3110501	Foot bridge 4@2500000	10,000,000	10,000,000	4,000,000	6,000,000
		3110402	Grading and murruming Gachiongo national park Gatithiini	10,000,000	10,000,000	4,000,000	6,000,000
		3110202	construction of classes	4,000,000	24,000,000	1,600,000	2,400,000
		3111504	County Strategic Capital projects	65,093,484			
		2810201	County Equalisation Fund	60,000,000			
		2810205	County Emergency Fund	62,000,000	14,000,000	157,000,000	144,700,000
		3110602	Kathwana/County HQ Roads	22,000,000	10,000,000	250,000,000	275,000,000
		3110202	Construction of county H/q offices	150,000,000	50,000,000	100,000,000	-
		3110202	Construction of county assembly offices		30,000,000	20,000,000	
		3130101	Rehabilitation of county Rural roads	80,000,000			
		3110402	Giampampo road	10,000,000			
		3110402	Kituo-Muthitwa-Gakurungu road	10,000,000	10,000,000	4,000,000	2,800,000
		3110402	Kathwana-Mikui road	5,000,000	5,000,000	2,000,000	1,400,000
		3111504	Other infrastructure and civil works	10,000,000	10,000,000	4,000,000	2,800,000
		3111106	Fire engine w/staff	20,000,000	10,000,000	4,000,000	2,800,000
		3110402	Magutuni materi road		10,000,000	4,000,000	2,800,000
		3110402	Kibugua/ kambandi road		14,000,000	5,600,000	3,920,000
		3110402	Marima/Makutano road		19,000,000	7,600,000	5,320,000
		3110402	Kamachuku-Giampampo- mitheru road		29,000,000	11,600,000	8,120,000
		3110402	Nkondi/Kamwonge road		10,000,000	4,000,000	2,800,000
		3110402	Gacera-aka/Materi road		10,000,000	4,000,000	2,800,000
		3110402	Kathangaceni/Kiamirambo road		10,000,000	4,000,000	2,800,000
		3110402	Katharaka/Kanoro		10,000,000	4,000,000	2,800,000
		3110402	Marimanti mukuuni road		10,000,000	4,000,000	2,800,000
		3110202	Kibuka polytechnic		5,000,000	2,000,000	1,400,000
		3110202	Kaanwa market		8,000,000	3,200,000	2,240,000
		3110202	Kiini Secondary		2,000,000	800,000	560,000
		3110202	Kairini Secondary		2,000,000	800,000	560,000
		3110202	Mpangwani primary School		2,000,000	800,000	560,000
		3110402	Kaanwa/Kairini/Ruguti/Kabururu road		5,000,000	2,000,000	1,400,000
		3110402	Gaketha/Minigu road		2,000,000	800,000	560,000
		3110202	Muthambi Girls		1,000,000	400,000	280,000
		3110202	Maguma day secondary school		500,000	200,000	140,000
		3110202	Iruma day administration block		500,000	200,000	140,000
			PHYSICAL PLANNING,LANDS,ENERGY AND INFORMATION COMMUNICATION TECHNOLOGY				
			Sub-total	50,000,000	20,000,000	30,000,000	
		3130101	Acquisition of land	50,000,000	20,000,000	30,000,000	
			ROADS,TRANSPORT,PUBLIC WORKS AND LEGAL AFFAIRS				
			<i>Donor Funded projects</i>	130,000,000	139,762,124	52,000,000	78,000,000
		3111502	Water and Sewage	50,000,000	50,000,000	20,000,000	30,000,000
		3110202	Rescue centrs 4@10000000	40,000,000	49,762,124	16,000,000	24,000,000
		3111504	Other infrastructure and civil works-TRADE,INDUSTRY AND CO-OPERATIVE	40,000,000	40,000,000	16,000,000	24,000,000
			HEALTH SERVICES				
			Sub-total	122,800,000	136,700,000	99,610,000	160,455,000
3130105	GANGA	3110202	Health Dispensaries	3,600,000	4,100,000	1,440,000	2,160,000
3130206	IGAMBA N'GOMBE	3110202	Makanyanga Dispensary	1,000,000	1,000,000	400,000	600,000
3130206	IGAMBA N'GOMBE	3110202	Igamatundu Dispensary	1,000,000	1,000,000	400,000	600,000
3130206	IGAMBA N'GOMBE	3110202	Kamwonka Dispensary	1,000,000	1,000,000	400,000	600,000
3130206	IGAMBA N'GOMBE	3110202	kamwimbi dispensary	1,000,000	1,000,000	400,000	600,000
3130206	IGAMBA N'GOMBE	3110202	kamaindi Dispensary	100,000	500,000	40,000	60,000
3130102	MITHERU	3110202	Kiini Dispensary	1,000,000	1,000,000	400,000	600,000
3130102	MITHERU	3110202	Gaketha Dispensary	1,000,000	1,000,000	400,000	600,000

3130102	MITHERU	3110202	Ndumbeini Health C.	1,000,000	1,000,000	400,000	600,000
3130205	MUGWE	3110202	Kiamucui Dispensary Maternity Wing	3,000,000	3,000,000	1,200,000	1,800,000
3130205	MUGWE	3110202	Kiereni Dispensary Maternity Wing construction	3,500,000	3,500,000	1,400,000	2,100,000
3130205	MUGWE	3110202	Kambandi Dispensary Maternity Wing Const	3,500,000	3,500,000	1,400,000	2,100,000
3130205	MUGWE	3110202	Cheera Health centre		2,000,000	800,000	1,200,000
3130104	MWIMBI	3110202	Iruwa Dispensary	2,000,000	2,000,000	800,000	1,200,000
3130104	MWIMBI	3110202	Kaare/Kariani Dispensary	2,000,000	2,000,000	800,000	1,200,000
3130104	MWIMBI	3110202	Kiairugu	2,000,000	2,000,000	800,000	1,200,000
3130104	MWIMBI	3110202	Kieni Hosp. Centre	2,000,000	2,000,000	800,000	1,200,000
3130204	MAGUMONI	3110202	KIBUGUA HEALTH CENTRE	1,500,000	1,500,000	600,000	900,000
3130204	MAGUMONI	3110202	MUKUUNI DISPENSARY	1,000,000	1,000,000	400,000	600,000
3130204	MAGUMONI	3110202	MWONGE DISPENSARY ROOMS CONSTRUCTION	1,000,000	1,000,000	400,000	600,000
3130204	MAGUMONI	3110202	NKWEGO DISPENSARY	500,000	500,000	200,000	300,000
3130204	MAGUMONI	3110202	NTHIGIRIRI DISPENSARY	500,000	500,000	200,000	300,000
3130204	MAGUMONI	3110202	Chuka District Hospital		5,000,000	4,040,000	6,060,000
3130103	MUTHAMBI	3110202	Muthambi Sub-District Hospita	2,000,000	2,000,000	800,000	1,200,000
3130103	MUTHAMBI	3110202	Kamwango Dispensary,	2,000,000	2,000,000	800,000	1,200,000
3130103	MUTHAMBI	3110202	Imumbuni Health Centre	2,000,000	2,000,000	800,000	1,200,000
3130103	MUTHAMBI	3110202	weru Dispensary	2,000,000	2,000,000	800,000	1,200,000
3130203	KARINGANI	3110202	Kerindu Dispensary Construction	3,000,000	3,000,000	1,200,000	1,800,000
3130203	KARINGANI	3110202	Kiangondu dispensary		1,000,000	1,250,000	2,125,000
3130305	CHIAKARIGA	3110202	NKARINI Dispensary	1,000,000	3,000,000	400,000	600,000
3130305	CHIAKARIGA	3110202	MATAGATANI Dispensary	1,000,000	1,000,000	400,000	600,000
3130305	CHIAKARIGA	3110202	GACERAKA DISPENSARY	1,000,000	1,000,000	400,000	600,000
3130305	CHIAKARIGA	3110202	KAMARANDI DISPENSARY	1,000,000	1,000,000	400,000	600,000
3130305	CHIAKARIGA	3110202	GAKIRWE DISPENSARY	1,000,000	1,000,000	400,000	600,000
3130305	CHIAKARIGA	3110202	KIRUKUMADISPENSARY	1,000,000	1,000,000	400,000	600,000
3130305	CHIAKARIGA	3110202	Kihariga health centre		2,000,000	800,000	1,400,000
3130303	MUKOTHEMA	3110202	THIIRTI DISPENSARY	2,000,000	2,000,000	800,000	1,200,000
3130306	MARIMANTI	3110202	kaarani disp Con	3,000,000	3,000,000	1,200,000	1,800,000
3130306	MARIMANTI	3110202	RWAKINANGA DISPENSARY	3,000,000	3,000,000	1,200,000	1,800,000
3130305	NKONDI	3110202	Nkondi Dispensary upgrading to be a health Centre and Maternity Wing Constn	3,000,000	3,000,000	1,200,000	1,800,000
3130305	NKONDI	3110202	Rukurini Dispensary	2,000,000	1,500,000	800,000	1,200,000
3130305	NKONDI	3110202	Tumbara dispensary		1,500,000	600,000	1,050,000
3130302	GATUNGA	3110202	Manvanya dispensary	2,500,000	2,500,000	1,000,000	1,500,000
3130302	GATUNGA	3110202	GACEONI Disp Construction	2,500,000	2,500,000	1,000,000	1,500,000
3130302	GATUNGA	3110202	GAKAUNI DISPENSARY	2,500,000	2,500,000	1,000,000	1,500,000
3130302	GATUNGA	3110202	MURAMBA MBOGO DISPENSARY	2,500,000	2,500,000	1,000,000	1,500,000
3130302	GATUNGA	3110202	Gatunga health centre		2,000,000	800,000	1,400,000
3130202	MARIANI/KAANWA	3110202	Karongoni Dispensary	1,600,000	1,600,000	640,000	960,000
3130202							

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THARAKA NITHI COUNTY GOVERNMENT			
FINANCING COUNTY BUDGET			
COUNTY REVENUE INCOME	2013/2014	2014/2015	2015/2016
	ESTIMATES	Projection	Projection
Land Rates	1,000,000	1,250,000	2,125,000
PLOT RENT	10,774,900	13,468,625	22,896,663
SINGLE BUSINESS PERMIT	20,690,000	30,862,500	52,466,250
CESS fee	14,623,817	18,485,887	31,426,009
MARKETS & SLAUGHTER	18,333,581	22,916,976	38,958,860
VEHICLE PARKING	13,231,637	16,539,546	28,117,229
HOUSE AND STALLS	1,023,500	1,279,375	2,174,938
HIRE OF HALL & lorry	750,000	937,500	1,593,750
Miscellaneous	1,522,565	1,903,206	3,235,451
Plan Approval Fee	2,050,000	2,562,500	4,356,250
SUB-TOTAL	84,000,000	110,206,116	187,350,398
NATIONAL GOVERNMENT FUNDING	2,294,827,946	2,904,890,446	4,056,665,666
DONOR FUNDS	139,762,124		
GRAND TOTAL FUNDING	2,518,590,070	3,015,096,562	4,244,016,064
S.NJUE			
C.F.OFFICER			
COUNTY GOVERNMENT			

THARAKA-NITHI-COUNTY-REVISED-BUDGET-ESTIMATES-20132014-final22.xls

THARAKA NITHI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs	%
National Revenue		
Equitable Share	2,294,827,946	
Equilization Fund	-	
Sub-Totals	2,294,827,946	91.12%
Own Revenue sources		
Revenue from Local Sources /Subcounties	84,000,000	
Others	-	
Sub-Totals	84,000,000	3.34%
Conditional Grants		
Loans/Borrowings	-	
Contribution in Lieu of Rates	-	
Donor Funds	139,762,124	
Road Maintenance levy Fund	-	
LATF	-	
Level five hospital	-	
Sub-Totals	139,762,124	5.55%
Total Revenue	2,518,590,070	100.00%
EXPENDITURE		
Recurrent Expenditure		
Compensation to employees	995,460,685	
Use of goods and services	422,946,080	
Agriculture livestock and water services	19,271,973	
Education, culture & social services	9,756,720	
Roads, transport , public works and legal affairs	9,936,875	
Health services	40,011,473	
Trade , industry and co-operatives	10,001,875	
Physical planning , lands, energy and ICT	16,115,317	
Tourism environment and natural resources	11,643,473	
Public services and urban development	11,283,473	
Sub-Totals	1,546,427,946	61.40%
Development Expenditure		
Agriculture,Livestock and water services	100,300,000	
Roads,public works,Transport & Legal Affairs	575,400,000	
Land, Physical Planning, Energy & ICT	20,000,000	
Roads,public works,Transport & Legal Affairs (donor funded)	139,762,124	
Health services	136,700,000	
Sub-Totals	972,162,124	38.60%
Total Expenditure	2,518,590,070	100.00%
BUDGET SURPLUS / (DEFICIT)	0	0.00%

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