

BUDGET FY 2015/2016			
THARAKA NITHI COUNTY			
DEPARTMENT OF HEALTH SERVICES			
RECURRENT EXPENDITURE	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
Programme 1: Preventive and Promotive Health Services	9,030,850	9,482,393	9,956,512
Sub Programme 1.1: 108003200: Nutrition	100,000	105,000	110,250
2210700 Training Expense (including capacity building)	100,000	105,000	110,250
2210701 Travel ,Accommodation, Tuition Fees, and Training A	57,500	60,375	63,394
2210702 Renumeration of Instructors and Contract Based Tra	25,070	26,324	27,640
2210703 Production and Printing of Training Materials	3,780	3,969	4,167
2210704 Hire of Training Facilities and Equipment	13,650	14,333	15,049
Sub Programme 1.2: 108007800 Environmental Health services	3,568,850	3,747,293	3,934,657
2210700 Training Expense (including capacity building)	720,000	756,000	793,800
2210701 Travel ,Accommodation, Tuition Fees, and Training A	500,000	525,000	551,250
2210702 Renumeration of Instructors and Contract Based Tra	120,000	126,000	132,300
2210703 Production and Printing of Training Materials	20,000	21,000	22,050
2210704 Hire of Training Facilities and Equipment	80,000	84,000	88,200
2211005 Purchase of Chemicals (vermin and vector control)	1,488,850	1,563,293	1,641,457
2211016 Purchase of Uniforms and Clothing (Personal Protec	300,000	315,000	330,750
2211103 Sanitary and cleansing services (Including Health car	800,000	840,000	882,000
2211320 Committee Expenses (Formation of infection and pre	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport	260,000	273,000	286,650
2220101 Maintenance Expenses - Motor Vehicles	260,000	273,000	286,650
Sub Programme 1.3: Community Health services	4,962,000	5,210,100	5,470,605
2210700 Training Expense	1,462,000	1,535,100	1,611,855
2210701 Travel ,Accommodation, Tuition Fees, and Training A	400,000	420,000	441,000
2210702 Renumeration of Instructors and Contract Based Tra	150,000	157,500	165,375
2210703 Production and Printing of Training Materials	37,000	38,850	40,793
2210704 Hire of Training Facilities and Equipment	75,000	78,750	82,688
2110314 Transport Allowance (Monthly meetings)	800,000	840,000	882,000
2211320 Temporary Committee Expenses (Quarterly review n	1,000,000	1,050,000	1,102,500
2210303 Daily Subsistence Allowance (Monthly stipends for c	2,500,000	2,625,000	2,756,250
Sub Programme 1.4: 108014900 Support and care for HIV and A	400,000	420,000	441,000
2210700 Training Expense (including capacity building)	400,000	420,000	441,000
2210701 Travel ,Accommodation, Tuition Fees, and Training A	250,000	262,500	275,625
2210702 Renumeration of Instructors and Contract Based Tra	50,000	52,500	55,125
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
040200 Programme 2: Curative Health Services	79,185,000	83,144,250	87,301,463
Sub Programme 2.1: 108005800 Pharmacy services	71,500,000	75,075,000	78,828,750
2211000 Specialised Materials and Supplies	71,500,000	75,075,000	78,828,750
2211001 Medical Drugs	60,000,000	63,000,000	66,150,000
2211002 Dressings and Non-pharmaceuticals	10,000,000	10,500,000	11,025,000
X-ray and radiology supplies	1,500,000	1,575,000	1,653,750
Sub Programme 2.2: Laboratory services	5,000,000	5,250,000	5,512,500
2211008 Purchase of Laboratory Materials, Supplies and Sma	5,000,000	5,250,000	5,512,500
Sub Programme 2.3: 108002100 Biomedical engineering/Hospital	1,500,000	1,575,000	1,653,750
2220201 Maintenance of Plant, Machinery and Equipment (bi	1,500,000	1,575,000	1,653,750
Sub Programme 2.4: 108001100 Nursing services	1,000,000	1,050,000	1,102,500
2210700 Training Expense (including capacity building)	1,000,000	1,050,000	1,102,500
2210701 Travel ,Accommodation, Tuition Fees, and Training A	800,000	840,000	882,000
2210702 Renumeration of Instructors and Contract Based Tra	150,000	157,500	165,375
2210704 Hire of Training Facilities and Equipment	50,000	52,500	55,125
Sub Programme 2.5: 108002300 Clinical services	185,000	194,250	203,963
2210700 Training Expense (including capacity building)	185,000	194,250	203,963
2210701 Travel ,Accommodation, Tuition Fees, and Training A	120,000	126,000	132,300
2210702 Renumeration of Instructors and Contract Based Tra	40,000	42,000	44,100
2210704 Hire of Training Facilities and Equipment	25,000	26,250	27,563
040300 Programme 3: Health Research and Development	2,376,000	2,494,800	2,619,540
Sub Programme 3.1: Research and Capacity Building	2,376,000	2,494,800	2,619,540
2210200 Communication supplies and services	30,000	31,500	33,075
2210203 Courier and Postal services	30,000	31,500	33,075
2210300 Domestic Travel and Subsistence, and other transp	1,500,000	1,575,000	1,653,750
2210301 Travel costs (airlines,bus, railway, mileage allowanc	350,000	367,500	385,875
2210302 Accommodation- Domestic Travel	800,000	840,000	882,000
2210303 Daily Subsistence Allowance	350,000	367,500	385,875
2210500 Printing , Advertising, and information Supplies a	783,000	822,150	863,258
2210502 Publishing and Printing Services	520,000	546,000	573,300
2210503 Subscriptions to Newspapers, magazines and Periodi	75,000	78,750	82,688
2210504 Advertising, Awareness and Publicity campaigns	125,000	131,250	137,813
2210505 Trade Shows and Exhibitions	63,000	66,150	69,458
2210600 Rentals of Produced Assets	63,000	66,150	69,458
2210604 Hire of Transport,Equipment, Plant and Machinery	63,000	66,150	69,458
040400 Programme 4: General Administration Planning and Supp	695,491,970	730,266,569	766,779,897
Sub Programme 4.1: General Administration services	694,991,970	729,741,569	766,228,647
2110100 Basic Salaries - Permanent Employees	302,400,000	317,520,000	333,396,000
2110105 Basic Salaries	302,400,000	317,520,000	333,396,000
2110300 Personal Allowance Paid as Part of Salary	323,638,880	339,820,824	356,811,865
2110301 House Allowance	60,480,000	63,504,000	66,679,200
2110310 Top up allowance/risk	38,808,000	40,748,400	42,785,820
2110314 Transport Allowance/Commuter allowance	45,360,000	47,628,000	50,009,400
2110315 Extraneous Allowances	173,990,880	182,690,424	191,824,945
uniform allowance	4,000,000		
2110320 Leave Allowance	5,000,000	5,250,000	5,512,500

HQ	Hospital Linen	10,000,000	10,500,000	11,025,000
HQ	Community Health Insurance Programe (NHIF)	30,000,000	31,500,000	33,075,000
HQ	Hospital Equipment (HC & Dispensaries)	21,550,000	22,627,500	23,758,875
Karingani	Construction of Casualty - Chuka	4,000,000	4,200,000	4,410,000
Karingani	Mortuary Machines (Chuka Hospital)	5,000,000	5,250,000	5,512,500
Karingani	Kiang'onde Dispensary	1,000,000	1,050,000	1,102,500
Karingani	Rukindu Dispensary	1,000,000	1,050,000	1,102,500
Mwimbi	Construction of standard kitchen-magutum	2,500,000	2,625,000	2,756,250
Mwimbi	Construction of Laboratory block-magutum	4,000,000	4,200,000	4,410,000
Mwimbi	Kanini Dispensary	2,000,000	2,100,000	2,205,000
Marimanti	Completion of Mortuary-marimanti Hospital	3,000,000	3,150,000	3,307,500
Muthambi	Construction of Standard Kitchen-Muthambi HC	2,500,000	2,625,000	2,756,250
Muthambi	Construction of Incenerator-Muthambi HC	4,000,000	4,200,000	4,410,000
Mitheru	Construction of Mitheru health centre block	5,000,000	5,250,000	5,512,500
Igambangombe	Construction of Paediatric Ward-Kajuki HC	2,000,000	2,100,000	2,205,000
Chiakariga	Construction of Paediatric Ciakariga HC	2,000,000	2,100,000	2,205,000
Magumoni	Mpukoni health centre-completing	2,000,000	2,100,000	2,205,000
Nkondi	Fencing of Nkondi Health Centre	1,000,000	1,050,000	1,102,500
Gatunga	Construction of Male Ward-Gatunga Model HC	3,000,000	3,150,000	3,307,500
Gatunga	Construction of female wards-Gatunga model HC	3,000,000	3,150,000	3,307,500
Ganga	Ngeru Dispensary	2,000,000	2,100,000	2,205,000
Ganga	Ikumbo Dispensary	1,000,000	1,050,000	1,102,500
Marimanti	Kithioroka Dispensary	500,000	525,000	551,250
Marimanti	Kathuura Dispensary	500,000	525,000	551,250
Marimanti	Kaongoni Dispensary	500,000	525,000	551,250
Marimanti	Karocho Dispensary	500,000	525,000	551,250
Marimanti	Tonya Dispensary	2,000,000	2,100,000	2,205,000
Igambangombe	Kathwana Dispensary	3,000,000	3,150,000	3,307,500
Mugwe	Kiamuchii Dispensary (Matuntuni) Maternity Wing	2,000,000	2,100,000	2,205,000
Chiakariga	Tunyai Health Centre	1,000,000	1,050,000	1,102,500
Mukothima	Kamacabi dispensary	1,000,000	1,050,000	1,102,500
Mukothima	Public Dispensary-Mukothima	3,000,000	3,150,000	3,307,500
Chiakariga	Gakirwe Dispensary	1,000,000	1,050,000	1,102,500
Chiakariga	Gacera- aka Dispensary	1,000,000	1,050,000	1,102,500
Chiakariga	Matagatani Dispensary	1,000,000	1,050,000	1,102,500
Chiakariga	Kamarandi Dispensary	1,000,000	1,050,000	1,102,500
Chiakariga	Mwerera Dispensary	2,000,000	2,100,000	2,205,000
Chiakariga	Kianamuthi dispensary	1,000,000	1,050,000	1,102,500
Chiakariga	Uturuni Dispensary	1,000,000	1,050,000	1,102,500
Mitheru	Health Facilities Development			
Mitheru	Ndumbini Dispensary	1,000,000	1,050,000	1,102,500
Mitheru	Gaketha Dispensary	1,000,000		
Mitheru	Kiini Dispensary	1,000,000		
Gatunga	Kathithi kaambui health centre	200,000	210,000	220,500
Gatunga	Kathangachini health centre	700,000	735,000	771,750
Gatunga	Kamuguna health centre	500,000	525,000	551,250
Muthambi	Iriga Dispensary	2,000,000	2,100,000	2,205,000
Muthambi	Nyagani Dispensary	1,000,000	1,050,000	1,102,500
Muthambi	Gituja Dispensary	1,000,000	1,050,000	1,102,500
Muthambi	Kamwangu Dispensary	1,000,000	1,050,000	1,102,500
Mugwe	Mubukuro Dispensary	2,000,000	2,100,000	2,205,000
Magumoni	Rubate/Nkwego dispensary	500,000	525,000	551,250
Magumoni	Nthigiriri dispensary	500,000	525,000	551,250
Magumoni	Kigogo dispensary	500,000	525,000	551,250
Magumoni	Magenka dispensary	500,000	525,000	551,250
Magumoni	Mukuuni maternity ward	500,000	525,000	551,250
Mariani	Riathinga dispensary	1,000,000	1,050,000	1,102,500
Mariani	Kaanwa Dispensary	1,000,000	1,050,000	1,102,500
Mariani	Karongoni Dispensary	1,000,000	1,050,000	1,102,500
Magumoni	Njuri dispensary	1,000,000	1,050,000	1,102,500
Igambangombe	Makanyanga	500,000	525,000	551,250
Igambangombe	kamwimbi	500,000	525,000	551,250
	TOTAL CAPITAL EXPENDITURE	152,450,000	160,072,500	168,076,125
	TOTAL HEALTH BUDGET (RECURRENT EXP)	942,542,820	989,669,961	1,039,153,459