

THARAKA NITHI COUNTY				
STRUCTURE, HOUSING AND LEGAL AFFAIRS				
		Budget	Forward	Forward
General Administration, Support and Planning Services		2015/2016	2016/2017	2017/2018
2110100	Basic Salaries - Permanent Employees	19,656,555	20,639,383	21,671,352
2110105	Basic Salaries	19,656,555	20,639,383	21,671,352
2110300	Personal Allowance Paid as Part of Salary	11,792,326	12,381,942	13,001,039
2110301	House Allowance	3,358,080	3,525,984	3,702,283
2110314	Transport Allowance	2,740,800	2,877,840	3,021,732
2120103	Pension	1,736,870	1,823,714	1,914,899
2110320	Leave Allowance	3,956,576	4,154,405	4,362,125
2210100	Utilities Supplies and Services	20,000	21,000	22,050
2210101	Electricity Expenses	5,000	5,250	5,513
2210102	Water and sewerage charges	10,000	10,500	11,025
2210103	Gases Expenses	5,000	5,250	5,513
2210200	Communication supplies and services	177,307	186,172	195,480
2210201	Telephone,Telex, Facsimile and Mobile Phone Services	148,182	155,591	163,370
2210202	Internet Connection	25,000	26,250	27,563
2210203	Courier and Postal services	4,125	4,331	4,548
2210300	Domestic Travel and Subsistence, and other transportation costs	325,000	341,250	358,313
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	75,000	78,750	82,688
2210302	Accommodation- Domestic Travel	150,000	157,500	165,375
2210303	Daily Subsistence Allowance	100,000	105,000	110,250
2210304	Sundry Items (e.g. airport tax,taxis etc...)	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	225,000	236,250	248,063
2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	125,000	131,250	137,813
2210402	Accommodation	75,000	78,750	82,688
2210403	Daily Subsistence Allowance	25,000	26,250	27,563
2210500	Printing , Advertising, and information Supplies and Services	200,000	210,000	220,500
2210502	Publishing and Printing Services	25,000	26,250	27,563
2210503	Subscriptions to Newspapers, magazines and Periodicals	75,000	78,750	82,688
2210504	Advertising, Awareness and Publicity campaigns	100,000	105,000	110,250
2210600	Rentals of Produced Assets	25,000	26,250	27,563
2210606	Hire of Transport,Equipment, Plant and Machinery	25,000	26,250	27,563
2210700	Training Expense (including capacity building)	212,500	223,125	234,281
2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	125,000	131,250	137,813
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	52,500	55,125
2210703	Production and Printing of Training Materials	25,000	26,250	27,563
2210704	Hire of Training Facilities and Equipment	12,500	13,125	13,781
2210800	Hospitality Supplies and Services	200,000	210,000	220,500
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
2210802	Boards,Committees, Conferences and Seminars	75,000	78,750	82,688
2210900	Insurance Costs	125,000	131,250	137,813
2210904	Motor Vehicle, Equipment and Machinery Insurance	125,000	131,250	137,813
2211000	Specialised Materials and Supplies	50,000	52,500	55,125
2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
2211100	Office and General Supplies & Services	168,750	177,188	186,047
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	100,000	105,000	110,250
2211102	Supplies and Accessories for computers and printers	50,000	52,500	55,125
2211103	Sanitary and cleaning materials supplies and services	18,750	19,688	20,672
2211200	Fuel Oil and Lubricants	325,000	341,250	358,313
2211201	Fuel oil and other operation expenses	325,000	341,250	358,313
2211300	Other Operating Expenses	240,000	252,000	264,600
2211305	Contracted Guards and Cleaning Services	240,000	252,000	264,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	275,000	288,750	303,188
2220101	Maintenance Expenses - Motor Vehicles	275,000	288,750	303,188
2220200	Routine Maintenance - Other Assets	287,500	301,875	316,969
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	175,000	183,750	192,938
2220202	Maintenance of Furniture and Fittings	37,500	39,375	41,344
2220205	Maintenance of Buildings and Stations - Non Residential	50,000	52,500	55,125
2220210	Maintenance of Computers, Software and Networks	25,000	26,250	27,563
3110300	Refurbishment of Buildings	75,000	78,750	82,688
3110302	Refurbishment of Non-Residential Buildings	75,000	78,750	82,688
3111000	Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
3111001	Purchase of Office Furniture and Fittings	50,000	52,500	55,125
3111002	Purchase of Computers,Printers and Other IT Equipment	50,000	52,500	55,125
3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000	52,500	55,125
3111101	Purchase of Generator and Security Equipments	25,000	26,250	27,563
3111111	Purchase of ICT networking and Communications Equipment	25,000	26,250	27,563
	TOTAL	34,529,937.50	36,256,434.38	38,069,256.09

Public Works and Housing Services				
2210100	Utilities Supplies and Services	20,000	21,000	22,050
2210101	Electricity Expenses	5,000	5,250	5,513
2210102	Water and sewerage charges	10,000	10,500	11,025
2210103	Gases Expenses	5,000	5,250	5,513
2210200	Communication supplies and services	177,307	186,172	195,480
2210201	Telephone,Telex, Facsimile and Mobile Phone Services	148,182	155,591	163,370
2210202	Internet Connection	25,000	26,250	27,563
2210203	Courier and Postal services	4,125	4,331	4,548
2210300	Domestic Travel and Subsistence, and other transportation costs	325,000	341,250	358,313
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	75,000	78,750	82,688
2210302	Accommodation- Domestic Travel	150,000	157,500	165,375
2210303	Daily Subsistence Allowance	100,000	105,000	110,250
2210400	Foreign Travel and Subsistence, and other transportation costs	225,000	236,250	248,063
2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	125,000	131,250	137,813
2210402	Accommodation	75,000	78,750	82,688
2210403	Daily Subsistence Allowance	25,000	26,250	27,563
2210500	Printing , Advertising, and information Supplies and Services	200,000	210,000	220,500
2210502	Publishing and Printing Services	25,000	26,250	27,563
2210503	Subscriptions to Newspapers, magazines and Periodicals	75,000	78,750	82,688
2210504	Advertising, Awareness and Publicity campaigns	100,000	105,000	110,250
2210600	Rentals of Produced Assets	25,000	26,250	27,563
2210606	Hire of Transport,Equipment, Plant and Machinery	25,000	26,250	27,563
2210700	Training Expense (including capacity building)	212,500	223,125	234,281
2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	125,000	131,250	137,813
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	52,500	55,125
2210703	Production and Printing of Training Materials	25,000	26,250	27,563
2210704	Hire of Training Facilities and Equipment	12,500	13,125	13,781
2210800	Hospitality Supplies and Services	200,000	210,000	220,500
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
2210802	Boards,Committees, Conferences and Seminars	75,000	78,750	82,688
2210900	Insurance Costs	125,000	131,250	137,813
2210904	Motor Vehicle, Equipment and Machinery Insurance	125,000	131,250	137,813
2211000	Specialised Materials and Supplies	50,000	52,500	55,125
2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
2211100	Office and General Supplies & Services	168,750	177,188	186,047
2211101	General Office Supplies (papers, pencils, forms, small office equipment e	100,000	105,000	110,250
2211102	Supplies and Accessories for computers and printers	50,000	52,500	55,125
2211103	Sanitary and cleaning materials supplies and services	18,750	19,688	20,672
2211200	Fuel Oil and Lubricants	325,000	341,250	358,313
2211201	Fuel oil and other operation expenses	325,000	341,250	358,313
2211300	Other Operating Expenses	3,315,474	3,481,248	3,655,310
2211305	Contracted Guards and Cleaning Services	240,000	252,000	264,600
2211310	Contracted Professional Services	3,075,474	3,229,248	3,390,710
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	275,000	288,750	303,188
2220101	Maintenance Expenses - Motor Vehicles	275,000	288,750	303,188
2220200	Routine Maintenance - Other Assets	287,500	301,875	316,969
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	175,000	183,750	192,938
2220202	Maintenance of Furniture and Fittings	37,500	39,375	41,344
2220205	Maintenance of Buildings and Stations - Non Residential	50,000	52,500	55,125
2220210	Maintenance of Computers, Software and Networks	25,000	26,250	27,563
3110300	Refurbishment of Buildings	120,000	126,000	132,300
3110302	Refurbishment of Non-Residential Buildings	120,000	126,000	132,300
3111000	Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
3111001	Purchase of Office Furniture and Fittings	50,000	52,500	55,125
3111002	Purchase of Computers,Printers and Other IT Equipment	50,000	52,500	55,125
3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000	52,500	55,125
3111101	Purchase of Generator and Security Equipments	25,000	26,250	27,563
3111111	Purchase of ICT networking and Communications Equipment	25,000	26,250	27,563
	TOTAL	6,201,530.50	6,511,607.03	6,837,187.38
Roads Maintenance and Rehabilitation				
2210100	Utilities Supplies and Services	28,000	29,400	30,870
2210101	Electricity Expenses	7,000	7,350	7,718
2210102	Water and sewerage charges	14,000	14,700	15,435
2210103	Gases Expenses	7,000	7,350	7,718
2210200	Communication supplies and services	248,229	260,641	273,673
2210201	Telephone,Telex, Facsimile and Mobile Phone Services	207,454	217,827	228,718
2210202	Internet Connection	35,000	36,750	38,588
2210203	Courier and Postal services	5,775	6,064	6,367
2210300	Domestic Travel and Subsistence, and other transportation costs	455,000	477,750	501,638

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2210504	Advertising, Awareness and Publicity campaigns	60,000	63,000	66,150
2210600	Rentals of Produced Assets	15,000	15,750	16,538
2210606	Hire of Transport, Equipment, Plant and Machinery	15,000	15,750	16,538
2210700	Training Expense (including capacity building)	127,500	133,875	140,569
2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	75,000	78,750	82,688
2210702	Renumeration of Instructors and Contract Based Training Services	30,000	31,500	33,075
2210703	Production and Printing of Training Materials	15,000	15,750	16,538
2210704	Hire of Training Facilities and Equipment	7,500	7,875	8,269
2210800	Hospitality Supplies and Services	120,000	126,000	132,300
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	75,000	78,750	82,688
2210802	Boards, Committees, Conferences and Seminars	45,000	47,250	49,613
2210900	Insurance Costs	75,000	78,750	82,688
2210904	Motor Vehicle, Equipment and Machinery Insurance	75,000	78,750	82,688
2211000	Specialised Materials and Supplies	30,000	31,500	33,075
2211016	Purchase of Uniforms and Clothing - Staff	30,000	31,500	33,075
2211100	Office and General Supplies & Services	101,250	106,313	111,628
2211101	General Office Supplies (papers, pencils, forms, small office equipment e	60,000	63,000	66,150
2211102	Supplies and Accessories for computers and printers	30,000	31,500	33,075
2211103	Sanitary and cleaning materials supplies and services	11,250	11,813	12,403
2211200	Fuel Oil and Lubricants	195,000	204,750	214,988
2211201	Fuel oil and other operation expenses	195,000	204,750	214,988
2211300	Other Operating Expenses	5,144,000	5,401,200	5,671,260
2211305	Contracted Guards and Cleaning Services	144,000	151,200	158,760
2211310	Contracted Professional Services	5,000,000	5,250,000	5,512,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	165,000	173,250	181,913
2220101	Maintenance Expenses - Motor Vehicles	165,000	173,250	181,913
2220200	Routine Maintenance - Other Assets	172,500	181,125	190,181
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	105,000	110,250	115,763
2220202	Maintenance of Furniture and Fittings	22,500	23,625	24,806
2220205	Maintenance of Buildings and Stations - Non Residential	30,000	31,500	33,075
2220210	Maintenance of Computers, Software and Networks	15,000	15,750	16,538
3111000	Purchase of Office Furniture and General Equipment	60,000	63,000	66,150
3111001	Purchase of Office Furniture and Fittings	30,000	31,500	33,075
3111002	Purchase of Computers, Printers and Other IT Equipment	30,000	31,500	33,075
3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000	31,500	33,075
3111101	Purchase of Generator and Security Equipments	15,000	15,750	16,538
3111111	Purchase of ICT networking and Communications Equipment	15,000	15,750	16,538
	TOTAL	6,803,633.90	7,143,815.60	7,501,006.37
PENDITURE		53,248,581.00	55,911,010.05	58,706,560.55
	DEVELOPMENT EXPENDITURE	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
	SP1.2: Road Maintenance and Rehabilitation	538,900,000	568,995,000	597,444,750
Mwimbi	Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria)	5,500,000	5,775,000	6,063,750
Mitheru	Mitheru-Kaanwa-Completion - Mitheru	5,000,000	5,250,000	5,512,500
Mitheru	Igangara Bridge	5,000,000	5,250,000	5,512,500
Ganga	Ikumbo-Kanoro - ganga	5,000,000	5,250,000	5,512,500
Ganga	Katharaka- Nyinga -ganga	5,000,000	5,250,000	5,512,500
Ganga	Kianjogu-Ntumu Bridge	2,000,000	2,250,000	2,512,500
Chogoria	Mbogori Pry Sch- Munore-Maara-Gitumbi Junction-Chogoria	5,500,000	5,775,000	6,063,750
Muthambi	Mururi-Ikundu-Mumbuni - Muthambi	5,000,000	5,250,000	5,512,500
Magumoni	Mpukoni-Kathiguni Factory Kathiru Kagumo - Magumoni	3,000,000	3,150,000	3,307,500
Mariani	Junction D472-Kianthang'a-Mwanjati-Kangutu - mariani	5,000,000	5,250,000	5,512,500
Magumoni	Kibugua-Magenka-Itugururu(completion) - magumoni	5,000,000	5,250,000	5,512,500
Mariani	Weru-Knambungu-Kaanwa -mariani	5,000,000	5,250,000	5,512,500
Mugwe	Nyagah kairu-Nkwengo -mugwe	6,000,000	6,300,000	6,615,000
Igambangombe	Kajuki- Maara Foot Bridge -Igambangombe	1,000,000	1,050,000	1,102,500
Igambangombe	Maara Kajuki Bridge -igambangombe	4,000,000	4,200,000	4,410,000
Karingani	Kibumbu-chuka university	1,000,000	1,050,000	1,102,500
Mariani	Tungu - Ntutuni-Kagongo Road	3,000,000	3,150,000	3,307,500
Mariani	Lower Naka Bridge	3,000,000	3,150,000	3,307,500
Chiakariga	Nthaara Tunyai (completion)	5,000,000	5,250,000	5,512,500
Marimanti	Karocho- Gakurungu bridge	5,000,000	5,250,000	5,512,500
Chiakariga	Kaarani E789	3,500,000	3,675,000	3,858,750
Chiakariga	Gacera-aka-Mutonga primary School	3,500,000	3,675,000	3,858,750
Mukothima	Mukothima-kabuabua-gatithini Murraming	4,000,000	4,200,000	4,410,000
Gatunga	Gatunga Market-Karethani-Kaarwa	3,000,000	3,150,000	3,307,500
Nkondi	Gakuuru Bridge	5,000,000	5,250,000	5,512,500
Chiakariga	C92-Matiri-Kamarandi-Grand falls-E798	4,000,000	4,200,000	4,410,000
HQRS	Road side Passenger waiting Sheds	3,000,000	3,150,000	3,307,500
HQRS	Construction of Ministries Offices	100,000,000	105,000,000	110,250,000
Mariani	Grading and Murraming of Ward Roads	20,000,000	21,000,000	22,050,000

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Mwimbi	Grading and Maintenance of Ward Roads	16,200,000	17,010,000	17,860,500
Mwimbi	Kibura Bridge	800,000	840,000	882,000
Ganga	Grading and Murraming of Ward Roads/Bridges/Culverts	23,000,000	24,150,000	25,357,500
Chogoria	Murruming and Grading of roads	20,400,000	21,420,000	22,491,000
Muthambi	Grading and Murraming of Ward Roads	20,000,000	21,000,000	22,050,000
Muthambi	Kajiotara foot Bridge	500,000	525,000	551,250
Muthambi	Duka footbridge	500,000	525,000	551,250
Muthambi	Itutu Box Culverts	500,000	525,000	551,250
Muthambi	Kagaongo Itara Footbridge	500,000	525,000	551,250
Mitheru	Grading and Murramming of access Roads	20,000,000	21,000,000	22,050,000
Igambangombe	Igambang'ombe ward roads/ culverts	13,000,000	13,650,000	14,332,500
Igambangombe	Kajuki-Ruguti Bridge	5,000,000	5,250,000	5,512,500
Chiakariga	Grading, Murraming and Improvement of roads	15,000,000	15,750,000	16,537,500
Chiakariga	Mutonga - Kanthatu Footbridge	2,300,000	2,415,000	2,535,750
Chiakariga	Manvuri Footbridge	3,000,000	3,150,000	3,307,500
Chiakariga	Rungu - Gakurungu Foot Bridge	3,000,000	3,150,000	3,307,500
Nkondi	Drift at Ciakiorou	1,500,000	1,575,000	1,653,750
Nkondi	Drift at Gakuuru adjoining Ngala primary	3,000,000	3,150,000	3,307,500
Nkondi	Drift at Ntenderuni adjoining Kithiru at Johan Meeni	1,500,000	1,575,000	1,653,750
Nkondi	Drift to adjoin Ntabuta and Kerereria at Ntameenis	1,500,000	1,575,000	1,653,750
Nkondi	Road from Mwanjani -Kangutu T.Tweru	2,500,000	2,625,000	2,756,250
Nkondi	Road from Mwathwanani- River Kathita	800,000	840,000	882,000
Nkondi	Road from kwa Ngombe- Quarry Or Blicks Kiln	500,000	525,000	551,250
Nkondi	Road from kwa Ngombe-Riamathunka primary school	400,000	420,000	441,000
Nkondi	Road from Kithaka-Bata to adjoin Matakiri	1,000,000	1,050,000	1,102,500
Nkondi	Road From Kairanya- Nkondi-kwa Muriuki-River Kathita	1,000,000	1,050,000	1,102,500
Nkondi	Murraming of Njukini Road	2,000,000	2,100,000	2,205,000
Nkondi	Murraming of Gatunga Secondary from main road	1,000,000	1,050,000	1,102,500
Nkondi	Foot bridge to adjoin miomponi and karatina	2,000,000	2,100,000	2,205,000
Nkondi	Foot bridge to adjoin Matakiri Secondary and Kwanjiku	2,000,000	2,100,000	2,205,000
Marimanti	Grading and Murraming of Ward Roads/Bridges/Drifts	28,000,000	29,400,000	30,870,000
Gatunga	Feeder roads	19,000,000	19,950,000	20,947,500
Mukothima	Grading and Murraming of Ward Roads	22,000,000	23,100,000	24,255,000
Mukothima	Kirigicha/Mukothima Market - Murraming	5,000,000	5,250,000	5,512,500
Magumoni	Grading and Murraming of Ward Roads/Bridges	19,500,000	20,475,000	21,498,750
Mugwe	Grading and Murraming of Ward Roads	22,000,000	23,100,000	24,255,000
Mugwe	Naka Bridge	4,000,000	4,200,000	4,410,000
Karingani	Murruming and grading of roads	25,000,000	26,250,000	27,562,500
	TOTAL DEVELOPMENT EXPENDITURE	538,900,000	568,995,000	597,444,750
	TOTAL EXPENDITURE FOR THE DOCKET	592,148,581	624,906,010	656,151,311