

# KITUI COUNTY GOVERNMENT BUDGET ESTIMATES FY 2017/18

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/18 - Kshs		
<b>Office of The Governor</b>	<b>Total</b>	<b>585,926,042</b>	<b>580,000,000</b>	<b>1,165,926,042</b>
	0701003710 P1: General Administration Planning and Support Services	404,534,414	400,000,000	804,534,414
	0702003710 P2: National Social Safety Net	8,676,000	180,000,000	188,676,000
	0703003710 P3: Cabinet Affairs	39,740,000	-	39,740,000
	0704003710 P4: Public Financial Management	62,612,461	-	62,612,461
	0705003710 P5: Human Resource	33,029,098	-	33,029,098
	0706003710 P6: Publicity and Reception Services	27,184,324	-	27,184,324
	0707003710 P7: Monitoring and research services	10,149,745	-	10,149,745
<b>Administration &amp; Coordination of County Affairs</b>	<b>Total</b>	<b>506,517,981</b>	<b>64,662,102</b>	<b>571,180,083</b>
	0701003710 P1: General Administration Planning and Support Services	65,558,195	-	65,558,195
	0705003710 P2: County Government Administration and Field Services	252,090,971	64,662,102	316,753,073
	0706003710 P3: Devolution Services	144,995,208	-	144,995,208
	0707003710 P4: Monitoring and Evaluation	43,873,606	-	43,873,606
<b>Agriculture, Water &amp; Irrigation</b>	<b>Total</b>	<b>459,680,006</b>	<b>699,233,995</b>	<b>1,158,914,001</b>
	0101003710 P1: General Administration Planning and Support Services	64,890,683	-	64,890,683
	0102003710 P2: Crop Development and Management	11,385,088	9,117,840	20,502,928
	0103003710 P3: Agribusiness and Information Management	49,632,475	41,234,796	90,867,271
	P4: Agricultural Extension Services and Training	158,089,474	46,544,000	204,633,474
	0104003710 P5: Irrigation and Drainage Infrastructure	14,492,313	25,165,204	39,657,517
	0105003710 P6: Fisheries Development and Management	12,428,729	5,640,000	18,068,729
	0106003710 P7: Livestock Resources Management and Development	55,505,600	18,763,500	74,269,100
	0111003710 P8: Water Resources Management	93,255,644	552,768,655	646,024,299
<b>Basic Education, Training and Skills Development</b>	<b>Total</b>	<b>512,781,056</b>	<b>248,922,220</b>	<b>761,703,276</b>
	0501003710 P1: General Administration, Planning and Support Services	92,927,603	-	92,927,603
	0502003710 P2: Primary Education	381,759,854	130,922,220	512,682,074
	0504003710 P3: Youth Training and Development	38,093,599	48,000,000	86,093,599
	0503003710 P4: Quality Assurance and Standards	-	70,000,000	70,000,000
<b>Lands, Infrastructure, and</b>	<b>Total</b>	<b>290,786,596</b>	<b>749,652,395</b>	<b>1,040,438,991</b>

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<b>Urban Development</b>	0101003710 P1: General Administration Planning and Support Services	140,659,521	-	140,659,521
	0108003710 P2: Land Policy and Planning	32,936,596	20,739,292	53,675,888
	0107003710 P3: Housing Development and Human Settlement	12,705,424	7,780,000	20,485,424
	0109003710 P4: Government Buildings	26,060,120	5,000,000	31,060,120
	0110003710 P5: Road Transport	78,424,935	716,133,103	794,558,038
<b>Health &amp; Sanitation</b>	<b>Total</b>	<b>1,870,767,003</b>	<b>505,414,426</b>	<b>2,376,181,429</b>
	0401003710 P1: General Administration, Planning & Support Services	1,271,767,912	-	1,271,767,912
	0404003710 P2: Maternal and Child Health	90,452,414	231,027,246	321,479,660
	0403003710 P3: Preventive & Promotive Health Services	87,054,000	-	87,054,000
	0402003710 P4: Curative Health Services	421,492,677	274,387,180	695,879,857
<b>Trade, Industry, ICT &amp; Cooperatives</b>	<b>Total</b>	<b>80,494,925</b>	<b>156,210,750</b>	<b>236,705,675</b>
	0301003710 P1: General administration and support-H/Qs	28,798,254	-	28,798,254
	0302003710 P2: ICT Infrastructure Development	16,098,000	34,000,000	50,098,000
	0303003710 P3: Trade development and Promotion	17,284,670	90,100,000	107,384,670
	0304003710 P4: Cooperative development and Management	18,314,001	32,110,750	50,424,751
<b>Culture, Youth, Sports and Social Services</b>	<b>Total</b>	<b>76,359,677</b>	<b>156,915,696</b>	<b>233,275,373</b>
	0901003710 P1: General Administration, Planning and Support Services	22,989,023	-	22,989,023
	0902003710 P2: Gender & Youth Empowerment	17,541,919	68,915,696	86,457,615
	0903003710 P3: Sports	10,700,981	36,000,000	46,700,981
	0904003710 P4: Culture	12,654,268	27,000,000	39,654,268
	0905003710 P5: Social Development and Children Services	12,473,486	25,000,000	37,473,486
<b>Environment, Energy &amp; Minerals Investments Development</b>	<b>Total</b>	<b>48,607,281</b>	<b>167,468,439</b>	<b>216,075,720</b>
	1001003710 P1 General Administration, Planning and Support Services	27,432,525	-	27,432,525
	1002003710 P2 Environment Management and Protection	4,779,578	11,309,525	16,089,103
	1003003710 P3 Natural Resources Conservation and Management	4,197,181	11,601,000	15,798,181
	1004003710 P4 Water Resources Management	2,543,659	4,803,959	7,347,618
	1005003710 P5 Power Transmission and Distribution	4,219,163	61,979,902	66,199,065
	1006003710 P6 Alternative Energy Technologies	1,678,097	66,796,098	68,474,195
	1007003710 P7 Power Generation	1,752,573	4,050,000	5,802,573
	1008003710 P8 Mineral Resources Management	2,004,504	6,927,955	8,932,459
<b>Tourism &amp; Natural Resources</b>	<b>Total</b>	<b>62,261,099</b>	<b>103,189,045</b>	<b>165,450,144</b>
	0301003710 P1: General Administration, Planning and Support Services	29,217,118	-	29,217,118

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	1003003710 P2: Natural Resources Conservation and Management	26,401,385	63,599,045	90,000,430
	0305003710 P3: Tourism Development and Promotion	6,642,597	39,590,000	46,232,597
<b>Finance &amp; Economic Planning</b>	<b>Total</b>	<b>661,926,079</b>	<b>72,574,824</b>	<b>734,500,903</b>
	0701003710 P1: General Administration, Planning and Support Services	482,883,983	38,193,535	521,077,518
	0710003710 P2: Economic Policy and National Planning	17,556,593	-	17,556,593
	0711003710 P3: Monitoring and Evaluation Services	-	-	-
	0712003710 P4: Public Financial Management	161,485,503	34,381,289	195,866,792
<b>County Public Service Board</b>	<b>Total</b>	<b>69,716,209</b>	<b>17,864,841</b>	<b>87,581,050</b>
	0701003710 P1: General Administration, Planning and Support Services	50,606,979	17,864,841	68,471,820
	0713003710 P2: Human Resource Management and Development	14,324,139		14,324,139
	0714003710 P3: Governance and County Values	4,785,091		4,785,091
<b>Kitui Town Administration</b>	<b>Total</b>	<b>94,174,832</b>	<b>138,947,405</b>	<b>233,122,237</b>
	0201003710 P1: General Administration Planning and Support Services	73,409,972	-	73,409,972
	0202003710 P2: Road Transport	1,430,000	58,275,000	59,705,000
	0207003710 P3: Urban and Metropolitan Development	1,300,000	62,371,500	63,671,500
	0208003710 P4: Coastline Infrastructure and Pedestrian Access	85,000	-	85,000
	0109003710 P5: Government Buildings	17,002,080	-	17,002,080
	0706003710 P6: Devolution Services	947,780	18,300,905	19,248,685
<b>Mwingi Town Administration</b>	<b>Total</b>	<b>63,780,380</b>	<b>51,273,267</b>	<b>115,053,647</b>
	0201003710 P1: General Administration Planning and Support Services	43,310,906	500,000	43,810,906
	1001000000 P2: Environmental Policy Management	3,833,164	4,000,000	7,833,164
	0109003710 P3: Government Buildings	4,801,342	13,093,994	17,895,336
	0207003710 P4: Urban and Metropolitan Development	8,851,804	30,679,273	39,531,077
	0706003710 P5: Devolution Services	2,983,164	3,000,000	5,983,164
<b>County Assembly</b>	<b>Total</b>	<b>777,297,161</b>	<b>-</b>	<b>777,297,161</b>
	070100 P1: General Administration, Planning and Support Services	777,297,161	-	777,297,161
	0710500 P2: Legislation, Representation and Oversight			-
<b>Total Voted Expenditure Kshs</b>		<b>6,161,076,326</b>	<b>3,712,329,405</b>	<b>9,873,405,731</b>

<b>Executive</b>	<b>5,542,663,060</b>	<b>3,682,329,405</b>	<b>9,224,992,465</b>
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		2017/18 - Kshs		
	County Assembly	618,413,266	30,000,000	648,413,266