

KITUI COUNTY GOVERNMENT - 2016/17 BUDGET

	County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
		PE	O&M				
1	Office of the Governor	197,780,056	388,145,985	585,926,042	580,000,000	1,165,926,042	12%
2	Ministry of Administration and Coordination Affairs	380,781,900	125,736,081	506,517,981	64,662,102	571,180,083	6%
3	Ministry of Agriculture, Water & Irrigation	304,830,459	154,849,547	459,680,006	699,233,995	1,158,914,001	12%
4	Ministry of Basic Education, Skills & Development	460,927,676	51,853,380	512,781,056	248,922,220	761,703,276	8%
5	Ministry of Lands, Infrastructure & Urban Development	142,870,870	147,915,726	290,786,596	749,652,395	1,040,438,991	11%
6	Ministry of Health & Sanitation	1,269,329,704	601,437,299	1,870,767,003	505,414,426	2,376,181,429	24%
7	Ministry of Trade, Industry, IT & Cooperatives	51,569,748	28,925,177	80,494,925	156,210,750	236,705,675	2%
8	Ministry of Culture, Youth, Sports & Social Services	33,556,966	42,802,711	76,359,677	156,915,696	233,275,373	2%
9	Ministry of Environment, Energy & Mineral Resources	19,573,257	29,034,024	48,607,281	167,468,439	216,075,720	2%
10	Ministry of Natural Resources & Tourism	35,355,521	26,905,578	62,261,099	103,189,045	165,450,144	2%
11	Ministry of Finance & Economic Planning	193,091,935	468,834,144	661,926,079	72,574,824	734,500,903	7%
12	County Assembly	355,749,751	421,547,410	777,297,161	-	777,297,161	8%
13	County Public Service Board	27,677,878	42,038,331	69,716,209	17,864,841	87,581,050	1%
14	Kitui Town Administration	57,677,981	36,496,851	94,174,832	138,947,405	233,122,237	2%
15	Mwingi Town Administration	30,203,419	33,576,961	63,780,380	51,273,267	115,053,647	1%
	TOTALS	3,560,977,121	2,600,099,204	6,161,076,326	3,712,329,405	9,873,405,731	100%

Proposed Budget 2016/17	36.1%	26.3%	62.4%	37.6%	100.0%	21
Approved Budget 2015/16	35.7%	23.0%	58.7%	41.3%	100.0%	12
Approved Budget 2014/15	37.5%	25.4%	62.9%	37.1%	100.0%	

Budget without Revote	PE	O&M	Total R	Development	Total Budget	
	2015	2,916,539,271	1,874,407,984	4,790,947,255	3,368,046,219	8,158,993,475
	2014	2,732,496,264	1,852,194,207	4,584,690,471	2,705,524,596	7,290,215,067
With Revote						
	2015			1,955,355,891	10,114,349,366	
	2014			2,229,548,529	9,519,763,596	