

**KITUI COUNTY GOVERNMENT
BUDGET ESTIMATES FY 2015/16**

VOTE 3711: OFFICE OF THE GOVERNOR

VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION

VOTE 3714: MINISTRY OF BASIC EDUCATION

VOTE 3715: MINISTRY OF LANDS INFRASTRUCTURE AND URBAN DEVELOPMENT

VOTE 3716: MINISTRY OF HEALTH AND SANITATION

VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES

VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
090501 S.P.1.1 General Administration, Planning and Support Service	-	22,989,023	25,201,165	27,630,408
090500 P.1 General Administration, Planning and Support Services	-	22,989,023	25,201,165	27,630,408
071103 S.P.2.1 Youth Development Services	-	61,563,314	67,487,305	73,992,681
071106 S.P.2.2 Gender & Socio-economic empowerment	-	24,894,301	27,289,780	29,920,353
071100 P2: Gender & Youth Empowerment	-	86,457,615	94,777,085	103,913,034
090101 SP. 3.1 Sports Training and competitions	-	14,209,981	15,577,351	17,078,915
090102 SP. 3.2 Development and Management of Sports Facilities	-	32,491,000	35,617,479	39,050,793
090100 P.3 Sports	-	46,700,981	51,194,830	56,129,708
090201 SP. 4.1 Conservation of Heritage	-	39,654,268	43,470,040	47,660,294
090200 P.4 Culture	-	39,654,268	43,470,040	47,660,294
090802 S.P 5.1: Community Mobilization and development	-	35,563,755	38,985,913	42,743,924
090803 S.P 5.2: Child Community Support Services	-	1,909,731	2,093,497	2,295,297
090800 P 5: Social Development and Children Services	-	37,473,486	41,079,410	45,039,221
Total Expenditure of Vote	-	233,275,373	255,722,529	280,372,664

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	60,305,778	76,359,677	83,707,463	91,776,366
Compensation to Employees	23,621,962	33,556,966	36,786,019	40,331,973
Use of goods and services	26,483,816	41,222,711	45,189,408	49,545,398
Other Recurrent	10,200,000	1,580,000	1,732,037	1,898,995

Capital Expenditure	135,767,952	135,767,952	135,767,952	135,767,952
Acquisition of Non-financial Assets	132,267,952	139,146,195	152,535,677	167,239,211
Other Development	3,500,000	17,769,501	-	-
Total Expenditure by Vote	196,073,730	212,127,629	219,475,415	227,544,318

090500 P.1 General Administration, Planning and Support Services

090501 S P.1.1 General Administration, Planning and Support Service

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	38,354,734	22,989,023	25,201,165	27,630,408
Compensation to Employees	23,621,962	10,100,041	11,071,928	12,139,196
Use of goods and services	5,332,772	12,118,982	13,285,143	14,565,752
Other Recurrent	9,400,000	770,000	844,094	925,460
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	38,354,734	22,989,023	25,201,165	27,630,408

071100 P2: Gender & Youth Empowerment

071103 S.P.2.1 Youth Development Services

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	4,125,200	10,417,119	11,419,517	12,520,290
Compensation to Employees	100,000	4,219,896	4,625,960	5,071,875
Use of goods and services	3,625,200	5,687,223	6,234,482	6,835,449
Other Recurrent	400,000	510,000	559,075	612,967
Capital Expenditure	51,011,759	51,146,195	56,067,789	61,472,391
Acquisition of Non-financial Assets	51,011,759	51,146,195	56,067,789	61,472,391
Other development	-	-	-	-
Total Expenditure by Programme	55,136,959	61,563,314	67,487,305	73,992,681

071106 S.P.2.2 Gender & Socio-Economic Empowerment

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	1,770,000	7,124,800	7,810,391	8,563,266
Compensation to Employees	50,000	-	-	-
Use of goods and services	1,720,000	6,824,800	7,481,523	8,202,698
Other Recurrent	-	300,000	328,868	360,569
Capital Expenditure	2,700,000	17,769,501	19,479,389	21,357,087
Acquisition of Non-financial Assets	2,700,000	-	-	-
Other development	-	17,769,501	19,479,389	21,357,087
Total Expenditure by Programme	4,470,000	24,894,301	27,289,780	29,920,353

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates	Estimates 2015/16	Projected estimates	
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Expenditure Classification	Estimates 2015/16	Estimates 2015/16	2017/18	2018/19
Recurrent Expenditure	200,000	8,209,981	8,999,995	9,867,541
Compensation to Employees	200,000	5,044,981	5,530,439	6,063,541
Use of goods and services		3,165,000	3,469,555	3,804,000
Other Recurrent	-	-	-	-
Capital Expenditure	48,556,193	6,000,000	6,577,356	7,211,374
Acquisition of Non-financial Assets	48,556,193	6,000,000	6,577,356	7,211,374
Other development	-	-	-	-
Total Expenditure by Programme	48,756,193	14,209,981	15,577,351	17,078,915

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	2,800,000	2,491,000	2,730,699	2,993,922
Compensation to Employees	50,000	-	-	-
Use of goods and services	2,750,000	2,491,000	2,730,699	2,993,922
Other Recurrent	-	-	-	-
Capital Expenditure	-	30,000,000	32,886,780	36,056,871
Acquisition of Non-financial Assets	-	30,000,000	32,886,780	36,056,871
Other development	-	-	-	-
Total Expenditure by Programme	2,800,000	32,491,000	35,617,479	39,050,793

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	8,964,280	12,654,268	13,871,938	15,209,110
Compensation to Employees	200,000	7,504,268	8,226,374	9,019,347
Use of goods and services	8,364,280	5,150,000	5,645,564	6,189,763
Other Recurrent	400,000	-	-	-
Capital Expenditure	33,500,000	27,000,000	29,598,102	32,451,184
Acquisition of Non-financial Assets	30,000,000	27,000,000	29,598,102	32,451,184
Other development	3,500,000	-	-	-
Total Expenditure by Programme	42,464,280	39,654,268	43,470,040	47,660,294

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	1,000,000	10,563,755	11,580,263	12,696,532
Compensation to Employees	100,000	6,687,780	7,331,318	8,038,014
Use of goods and services	900,000	3,875,975	4,248,945	4,658,518
Other Recurrent	-	-	-	-
Capital Expenditure	-	25,000,000	27,405,650	30,047,392
Acquisition of Non-financial Assets	-	25,000,000	27,405,650	30,047,392
Other development	-	-	-	-
Total Expenditure by Programme	1,000,000	35,563,755	38,985,913	42,743,924

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2015/16	Estimates 2015/16	Projected estimates	
			2017/18	2018/19
Recurrent Expenditure	1,000,000	1,909,731	2,093,497	2,295,297
Compensation to Employees	11,000	-	-	-
Use of goods and services	989,000	1,909,731	2,093,497	2,295,297
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	1,000,000	1,909,731	2,093,497	2,295,297

VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT

VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES

VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING

VOTE 3722: COUNTY PUBLIC SERVICE BOARD

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD

VOTE 3724: KITUI TOWN ADMINISTRATION

VOTE 3725: MWINGI TOWN ADMINISTRATION