

COUNTY GOVERNMENT OF KITUI BUDGET ESTIMATES FY 2017/18

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
Item Code	Item Description	KES	KES	KES	KES	KES
VOTE 3711: OFFICE OF THE GOVERNOR						
	Total Recurrent	585,926,042	-	585,926,042	651,029,511	713,877,363
	Total Development	580,000,000	-	580,000,000	635,902,190	697,289,709
	Total Vote 3711	1,165,926,042	-	1,165,926,042	1,286,931,702	1,411,167,072
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS						
	Total Recurrent	506,517,981	-	506,517,981	555,337,747	608,947,889
	Total Development	64,662,102	-	64,662,102	97,933,546	107,387,669
	Total Vote 3712	571,180,083	-	571,180,083	653,271,294	716,335,558
VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION						
	Total Recurrent	459,680,006	-	459,680,006	503,985,384	552,638,168
	Total Development	603,233,995	96,000,000	699,233,995	661,375,549	725,222,167
	Total Vote 3713	1,062,914,001	96,000,000	1,158,914,001	1,165,360,933	1,277,860,335
VOTE 3714: MINISTRY OF BASIC EDUCATION						
	Total Recurrent	512,781,056	-	512,781,056	562,204,477	616,477,506
	Total Development	133,922,220	115,000,000	248,922,220	146,830,057	344,192,557
	Total Vote 3714	646,703,276	115,000,000	761,703,276	709,034,534	885,442,870
VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELOPMENT						
	Total Recurrent	290,786,596	-	290,786,596	318,813,506	349,590,519
	Total Development	749,652,395	-	749,652,395	821,906,207	901,249,828
	Total Vote 3715	1,040,438,991	-	1,040,438,991	1,140,719,712	1,250,840,347
VOTE 3716: MINISTRY OF HEALTH AND SANITATION						
	Total Recurrent	1,870,767,003	-	1,870,767,003	2,058,977,837	2,257,743,532
	Total Development	505,414,426	-	505,414,426	554,127,828	607,621,169
	Total Vote 3716	2,376,181,429	-	2,376,181,429	2,613,105,666	2,865,364,701
MINISTRY OF TRADE, INDUSTRY, ICT AND COOPERATIVES						
	Total Recurrent	80,494,925	-	80,494,925	88,253,274	96,772,901
	Total Development	141,210,750	15,000,000	156,210,750	149,887,354	164,356,895
	Total Vote 3717	221,705,675	15,000,000	236,705,675	238,140,628	261,129,796

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Item Code	Item Description	KES	KES	KES	KES	KES
VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES						
	Total Recurrent	76,359,677	-	76,359,677	83,719,458	91,801,409
	Total Development	156,915,696	-	156,915,696	172,039,715	188,647,759
	Total Vote 3718	233,275,373	-	233,275,373	255,759,173	280,449,167
VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY AND MINERALS INVESTMENTS DEVELOPMENT						
	Total Recurrent Vote	48,607,281	-	48,607,281	53,291,588	58,436,151
	Total Development	167,468,439	-	167,468,439	183,598,985	201,322,916
	Total Vote 3719	216,075,720	-	216,075,720	258,818,235	283,803,539
VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES						
	Total Recurrent	62,261,099	-	62,261,099	68,262,016	74,851,765
	Total Development	103,189,045	-	103,189,045	113,134,724	124,056,309
	Total Vote 3720	165,450,144	-	165,450,144	181,396,740	198,908,074
VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING						
	Total Recurrent	661,926,079	-	661,926,079	725,724,558	795,783,178
	Total Development	72,574,824	-	72,574,824	79,569,810	87,251,169
	Total Vote 3721	734,500,903	-	734,500,903	805,294,367	883,034,346
VOTE 3722: COUNTY PUBLIC SERVICE BOARD						
	Total Recurrent	69,716,209	-	69,716,209	76,435,672	83,814,474
	Total Development	17,864,841	-	17,864,841	19,586,709	21,477,534
	Total Vote 3722	87,581,050	-	87,581,050	96,022,382	105,292,008
VOTE 3724: KITUI TOWN ADMINISTRATION						
	Total Recurrent	94,174,832	-	94,174,832	103,251,693	113,219,209
	Total Development	138,947,405	-	138,947,405	152,339,585	167,045,854
	Total Vote 3724	233,122,237	-	233,122,237	255,591,278	280,265,063
VOTE 3725: MWINGI TOWN ADMINISTRATION						
	Total Recurrent	63,780,380	-	63,780,380	69,927,730	76,678,280
	Total Development	51,273,267	-	51,273,267	56,215,143	61,641,933
	Total Vote 3725	115,053,647	-	115,053,647	126,142,873	138,320,214
TOTAL RECURRENT		5,383,779,165	-	5,383,779,165	5,383,779,165	5,383,779,165
TOTAL DEVELOPMENT		3,486,329,405	226,000,000	3,712,329,405	3,844,447,403	3,486,329,405
TOTAL COUNTY EXECUTIVE		8,870,108,570	226,000,000	9,096,108,570	8,870,108,570	8,870,108,570