



2015/2016

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF MARSABIT

FOR THE YEAR ENDING 30TH JUNE, 2016

APRIL 2015

Table 1: REVENUE ESTIMATES 2015/2016

<i>Particulars</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>
Internal Revenue	44,000,000.00	48,400,000.00	130,000,000.00	140,000,000.00	150,000,000.00
Equitable share	3,796,008,898.00	4,527,940,355.00	5,189,461,933.00	5,570,705,082.00	5,727,775,590.00
Donor (<i>Danida</i>)	-	13,170,000.00	15,350,000.00		
Total Revenue	3,840,008,898.00	4,589,510,355.00	5,334,811,933.00	5,710,705,082.00	5,877,775,590.00

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
2015/2016 – KSHS			
3461- County Assembly	496,000,000.00	30,000,000.00	526,000,000.00
3462- County Executive	383,581,909.00	134,000,000.00	517,581,909.00
3463- Finance & Economic Planning	426,268,307.00	60,000,000.00	486,268,307.00
3464- Agriculture, Livestock & Fisheries	169,730,051.00	143,892,782.00	313,622,833.00
3465- County Public Service Board	54,372,340.00	5,000,000.00	59,372,340.00
3466- Education, Skills Development, Youth & Sports	110,859,605.00	153,178,604.00	264,038,209.00
3467- Health Services	750,308,283.00	316,595,706.00	1,066,903,989.00
3468- Administration, Coordination & ICT	188,780,010.00	25,000,000.00	213,780,010.00
3469- Energy, Lands & Urban Development	83,947,313.00	133,102,162.00	217,049,475.00
3470- Roads, Public Works, Housing & Transport	104,296,244.00	445,329,025.00	549,625,269.00
3471- Water, Environment & Natural Resources	147,656,918.00	605,251,906.00	752,908,824.00
3472- Trade, Industry & Enterprise Development	55,238,535.00	73,800,000.00	129,038,535.00
3473- Tourism, Culture & Social Services	56,722,233.00	181,900,000.00	238,622,233.00
TOTAL VOTED EXPENDITURE...KSHS	3,027,761,748.00	2,307,050,185	5,334,811,933.00

Summary of Expenditure by Vote, Programmes 2015/2016 (KSHS)				
Vote Code Title	Programme Code and Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
		2015/2016 (KSHS)		
3461 County Assembly	Total	496,000,000	30,000,000	526,000,000
	P1: General Administration, Planning and Support Services	496,000,000	30,000,000	526,000,000
3462 County Executive	Total	364,081,909	205,000,000	569,081,909
	P1: Management of county affairs	264,081,909	205,000,000	469,081,909
	P2: County advisory services	36,500,000	-	36,500,000
	P3: County Cohesion and Integration	-	-	-
	P4: County Information and Communication Services	17,000,000	-	17,000,000
	P5: Inter - Governmental Relations	28,500,000	-	28,500,000
	P6: Legal Services	18,000,000	-	18,000,000
3463 Finance & Economic Planning	Total	467,268,307	20,000,000	487,268,307
	P1: General Administration, Planning and Support Services	329,068,307	-	329,068,307
	P2: Public Financial Management	138,200,000	-	138,200,000
	P3: Economic and Financial Policy Formulation and Management	-	20,000,000	20,000,000
3464 Agriculture, Livestock & Fisheries	Total	178,230,051	146,300,000	324,530,051
	P1: General Administration, Planning and Support Services	109,662,834	-	109,662,834
	P2: Crop Development and Management	18,567,217	45,275,000	63,842,217
	P3: Livestock Resources Development and Management	50,000,000	80,000,000	130,000,000
	P4: Fisheries Development and Management	-	21,025,000	21,025,000
3465 County Public Service Board	Total	56,872,339	5,000,000	61,872,339
	P1: General Administration, Planning and Support Services	44,872,339	-	44,872,339
	P2: Human Resources Development and Management	12,000,000	5,000,000	17,000,000

3466 Education, Skills Development, Youth & sports	Total	116,359,606	148,350,000	264,709,606
	P1: General Administration, Planning and Support Services	70,409,606	-	70,409,606
	P2: Pre - Primary Education	20,450,000	82,900,000	103,350,000
	P3: Youth Development	10,500,000	-	10,500,000
	P4: Vocational Education and Training	5,000,000	15,450,000	20,450,000
	P5: Sports	10,000,000	50,000,000	60,000,000
3467 Health Services	Total	760,128,283	314,581,708	1,074,709,991
	P1: General Administration, Planning and Support Services	617,008,283	314,581,708	931,589,991
	P2: Preventive and Promotive Health Services	20,120,000	-	20,120,000
	P3: Curative and Rehabilitative Health Services	88,500,000	-	88,500,000
	P4: Maternal and Child Health	3,500,000	-	3,500,000
	P5: Emergency Preparedness and Response Services	15,000,000	-	15,000,000
	P6: Disease Surveillance	6,000,000	-	6,000,000
	P6: Health Research and Development	10,000,000	-	10,000,000
3468 Administration, Coordination & ICT	Total	208,280,010	25,000,000	233,280,010
	P1: General Administration, Planning and Support Services	169,280,010	-	169,280,010
	P2: Coordination Services	30,000,000	-	30,000,000
	P3: ICT Infrastructure Development	-	25,000,000	25,000,000
	P4: Public Participation and Civic Education	9,000,000	-	9,000,000
3469 Energy, Lands & Urban Development	Total	86,977,443	95,500,000	182,477,443
	P1: General Administration, Planning and Support Services	77,477,443	-	77,477,443
	P2: Urban Development Services	9,500,000	27,500,000	37,000,000
	P3: Lands and Physical Planning Services	-	58,000,000	58,000,000
	P4: Energy Services	-	10,000,000	10,000,000
3470 Roads, Public Works, Housing &	Total	79,296,244	516,000,000	595,296,244
	P1: General Administration, Planning and Support Services	74,296,244	-	74,296,244

Transport	P2: Road Transport Infrastructure Development	-	516,000,000	516,000,000
	P3: Low Cost Housing Development	-	-	-
	P4: Public Works Services	5,000,000	-	5,000,000
3471 Water, Environment & Natural Resources	Total	132,056,918	535,442,325	667,499,243
	P1: General Administration, Planning and Support Services	132,056,918	-	132,056,918
	P2: Water Resources Management	-	502,042,325	502,042,325
	P3: Environment Management and Protection	-	15,000,000	15,000,000
	P4: Natural Resources Conservation and Management	-	18,400,000	18,400,000
3472 Trade, Industry & Enterprise Development	Total	61,638,535	121,500,000	183,138,535
	P1: General Administration, Planning and Support Services	34,238,535	-	34,238,535
	P2: Trade and Industrial Development	6,900,000	21,500,000	28,400,000
	P3: Enterprise Development	11,000,000	100,000,000	111,000,000
	P4: Co-operative Development and Management	9,500,000	-	9,500,000
3473 Tourism, Culture & Social Services	Total	62,722,233	196,200,000	258,922,233
	P1: General Administration, Planning and Support Services	62,722,233	-	62,722,233
	P2: Tourism Services	-	106,200,000	106,200,000
	P3: Cultural Services	-	35,000,000	35,000,000
	P4: Social Services	-	55,000,000	55,000,000
	TOTAL VOTED EXPENDITURE...KSHS	3,023,911,878	2,408,874,033	5,432,785,911

EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	70,409,606.00	77,450,566.60	85,195,623.26
Total Expenditure of Programme 1	70,409,606.00	77,450,566.60	85,195,623.26
Programme 2: Pre – Primary Education			
SP2.1: Early Childhood Development and Education	5,000,000.00	5,500,000.00	6,050,000.00
SP2.2: ECD Teachers Training	15,450,000.00	11,000,000.00	12,100,000.00
SP2.3: ECD Infrastructure Development and Management	82,900,000.00	97,185,000.00	106,903,500.00
Total Expenditure of Programme 2	103,350,000.00	113,685,000.00	125,053,500.00
Programme 3: Youth Development			
SP3.1: Talent Search	5,000,000.00	5,500,000.00	6,050,000.00
SP3.2: Campaigns and awareness	2,000,000.00	2,200,000.00	2,420,000.00
SP3.3: Youth and Environment	1,000,000.00	1,100,000.00	1,210,000.00
SP3.4: Youth Empowerment and Employment Opportunities	1,500,000.00	1,650,000.00	1,815,000.00
SP3.5: Youth Training and Capacity Building	1,000,000.00	1,100,000.00	1,210,000.00
SP3.6: Youth Enterprise Development	-	-	-
Total Expenditure of Programme 3	10,500,000.00	11,550,000.00	12,705,000.00
Programme 4: Vocational Education and Training			
SP4.1: Technical Trainers and Instructor Services	5,000,000.00	5,500,000.00	6,050,000.00
SP4.2: Curriculum Implementation	-	-	-
SP4.3: ICT Integration in Youth Polytechnics	-	-	-
SP4.4: Infrastructure Development and Expansion	15,450,000.00	16,995,000.00	18,694,500.00
SP4.5: Capitation Fund to Youth Polytechnics	-	-	-
Total Expenditure of Programme 4	20,450,000.00	22,495,000.00	24,744,500.00
Programme 5: Sports			
SP5.1: Sports Training and Competitions	10,000,000.00	11,000,000.00	12,100,000.00
SP5.2: Development and Management of Sports Facilities	50,000,000.00	55,000,000.00	60,500,000.00
Total Expenditure of Programme 5	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure of Vote 3466	264,709,606.00	291,180,566.60	320,298,623.26

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	116,359,606	127,995,567	140,795,123
Compensation to Employees	70,409,606	77,450,567	85,195,623
Use of goods and services	40,950,000	45,045,000	49,549,500
Current Transfers Govt. Agencies		-	-
Other Recurrent	5,000,000	5,500,000	6,050,000
Capital Expenditure	148,350,000	163,185,000	179,503,500
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	148,350,000	163,185,000	179,503,500
Total Expenditure of Vote 3466	264,709,606	291,180,567	320,298,623

ADMINISTRATION, COORDINATION AND ICT

PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16 – 2017/18 (KSHS)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support.			
SP1.1 Administration services	144,280,010	158,708,011	174,578,812
SP1.2 Peace building and conflict resolution	10,000,000	11,000,000	12,100,000
SP1.3 Disaster management and emergency response	15,000,000	16,500,000	18,150,000
Total Expenditure of Programme 1	169,280,010	186,208,011	204,828,812
Programme 2: Coordination of functions of devolved units			
SP2.1 Co-ordination of County Government Departments	25,000,000	27,500,000	30,250,000
SP2.2 Co-ordination of Non-State Actors	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 2	30,000,000	33,000,000	36,300,000
Programme 3: ICT Infrastructure Development			
SP3.1 Acquisition & installation of ICT systems.	20,000,000	22,000,000	24,200,000
SP3.2.capacity building	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 3	25,000,000	27,500,000	30,250,000
Programme 4: Public Participation and Civic Education			
SP4.1 Civic education	3,000,000	3,300,000	3,630,000
SP4.2. Public participation	6,000,000	6,600,000	7,260,000
Total Expenditure of Programme 4	9,000,000	9,900,000	10,890,000
Total Expenditure of Vote 3468	233,280,010	256,608,011	282,268,812

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	208,280,010	229,108,011	252,018,812.10
Compensation to Employees	115,730,010	127,303,011	140,033,312.10
Use of goods and services	83,295,000	91,624,500	100,786,950.00
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	9,255,000.0	10,180,500	11,198,550.00
Capital Expenditure	25,000,000	27,500,000	30,250,000.00
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development	25,000,000	27,500,000	30,250,000.00
Total Expenditure of Vote 3468	233,280,010	256,608,011	282,268,812.10

COUNTY HEALTH SERVICES

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: Health Planning and Financing	18,000,000	19,800,000	21,780,000
SP1.2: Health Infrastructure Development	314,581,708	346,039,879	380,643,867
SP1.3: Health Human Resource Management	594,008,283	653,409,111	718,750,022
SP1.4: Monitoring and Evaluation	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 1	931,589,991	1,024,748,990	1,127,223,889
Program 2: Preventive and Promotive Health Services			
SP2.1: Communicable disease prevention and control	3,500,000	3,850,000	4,235,000
SP2.2: Non-communicable conditions prevention and control	3,500,000	3,850,000	4,235,000
SP2.3: Environmental Health services	3,000,000	3,300,000	3,630,000
SP2.4: Nutrition Services	5,000,000	5,500,000	6,050,000
SP2.5: HIV and STI prevention Services	1,540,000	1,694,000	1,863,400
SP2.6: Tuberculosis	1,580,000	1,738,000	1,911,800
SP2.7: Community Health Strategy	2,000,000	2,200,000	2,420,000
Total Expenditure of Programme 2	20,120,000	22,132,000	24,345,200
Program 3: Curative Health Services			
SP3.1: Mental Health	4,000,000	4,400,000	4,840,000
SP3.2: Referral Services	7,500,000	8,250,000	9,075,000
SP3.3: Specialized Services	7,000,000	7,700,000	8,470,000
SP3.4: Drugs and commodities	60,000,000	66,000,000	72,600,000
SP3.5: Health and Diagnostic Services	5,000,000	5,500,000	6,050,000
SP3.6: Rehabilitative services	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 3	88,500,000	97,350,000	107,085,000
Program 4: Maternal and child health			
SP4.1: Integrated MCH and Family planning services	3,500,000	3,850,000	4,235,000

Total Expenditure of Programme 4	3,500,000	3,850,000	4,235,000
Program 5: Emergency preparedness and Response Services			
SP5.1: Preparedness and Response	15,000,000	16,500,000	18,150,000
Total Expenditure of Programme 5	15,000,000	16,500,000	18,150,000
Program 6: Disease surveillance			
SP6.1: Disease Surveillance	6,000,000	6,600,000	7,260,000
Total Expenditure of Programme 6	6,000,000	6,600,000	7,260,000
Program 7: Research and Development			
SP7.1: Capacity building and training	5,000,000	5,500,000	6,050,000
SP7.2: Research and Innovations	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 7	10,000,000	11,000,000	12,100,000
Total Expenditure of Vote 3467	1,074,709,991	1,182,180,990	1,300,399,089

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	735,128,283	808,641,111	889,505,222
Compensation to Employees	594,008,283	653,409,111	718,750,022
Use of goods and services	127,008,000	139,708,800	153,679,680
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	14,112,000	15,523,200	17,075,520
Capital Expenditure	339,581,708	373,539,879	410,893,867
Acquisition of Non-Financial Assets	25,000,000	27,500,000	30,250,000
Capital Transfers to Government Agencies		-	-
Other Development	314,581,708	346,039,879	380,643,867
Total Expenditure of Vote 3467	1,074,709,991	1,182,180,990	1,300,399,089

DEPARTMENT OF TRADE INDUSTRY AND ENTERPRISE DEVELOPMENT

Part E: Summary of the Expenditure by Programmes 2015/2016-2017/2018 (KShs)

Programmes	Estimates 2015/16	Projected Estimates	
		2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP. 1: Financial Services	1,000,000	1,100,000	1,210,000
SP. 2: ICT Infrastructure	1,000,000	1,100,000	1,210,000
SP. 3: Human Resource development	26,238,535	28,862,389	31,748,627
SP.4: Planning and Feasibility studies	2,000,000	2,200,000	2,420,000
SP. 5: Monitoring & Evaluation	2,000,000	2,200,000	2,420,000
SP.6: Office infrastructure	2,000,000	2,200,000	2,420,000
Total Expenditure of P1	34,238,535	37,662,389	41,428,627
Programme 2: Trade and Industrial Development			
SP.1: Establishments of MSEs centres	-	-	-
SP. 2: Youth Development Fund	-	-	-
SP. 3: Upgrading rural markets	21,500,000	23,650,000	26,015,000
SP.4: Trade regulations	800,000	880,000	968,000
SP. 5: Development of Small and Micro businesses	1,500,000	1,650,000	1,815,000
SP.6: Consumer protection policies	1,500,000	1,650,000	1,815,000
SP.7: Revenue generation	-	-	-
SP. 8 Promotion of small scale industries	-	-	-
SP. 9: Facilitate investments	3,100,000	3,410,000	3,751,000
Total Expenditure of P2	28,400,000	31,240,000	34,364,000
Programme 3: Enterprise Development			
SP.1: Develop Small and Micro Enterprises	10,000,000	11,000,000	12,100,000
SP.2: Develop infrastructure and facilities	100,000,000	110,000,000	121,000,000
SP.3: Research and feasibilities studies	1,000,000	1,100,000	1,210,000
SP. 4: Establish County Enterprise Fund	-	-	-
Total Expenditure of P3	111,000,000	122,100,000	134,310,000

Programme 4: Co-operative Development and Management			
SP.1: Co-operative institutions growth	1,500,000	1,650,000	1,815,000
SP.2: Policy and Legal framework formulation	-	-	-
SP. 3: Co-operatives extension, consultancy and Advisory services	2,000,000	2,200,000	2,420,000
SP.4: Governance and Accountability	1,000,000	1,100,000	1,210,000
SP.5: Marketing, Value Addition and Research	3,000,000	3,300,000	3,630,000
SP.6: Model key Producer Based Co-operatives	2,000,000	2,200,000	2,420,000
Total Expenditure of P4	9,500,000	10,450,000	11,495,000
Total Expenditure of Vote 3472	183,138,535	201,452,389	221,597,627

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	51,638,535	56,802,389	62,482,627
Compensation to Employees	26,238,535	28,862,389	31,748,627
Use of goods and services	17,400,000	19,140,000	21,054,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	8,000,000	8,800,000	9,680,000
Capital Expenditure	131,500,000	144,650,000	159,115,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	131,500,000	144,650,000	159,115,000
Total Expenditure of Vote 3472	183,138,535	201,452,389	221,597,627

COUNTY TREASURY

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: Financial Services	322,068,307	354,275,138	389,702,651
SP1.2: ICT Services	7,000,000	7,700,000	8,470,000
Total Expenditure of Programme 1	329,068,307	361,975,138	398,172,651
Programme 2: Public Financial Management			
SP2.1: Resource Mobilization	35,000,000	38,500,000	42,350,000
SP2.2: Budget Formulation, Coordination and Management	25,000,000	27,500,000	30,250,000
SP2.3: Audit Services	15,000,000	16,500,000	18,150,000
SP2.4: Accounting Services	30,000,000	33,000,000	36,300,000
SP2.5: Supply Chain Management Services	25,000,000	27,500,000	30,250,000
SP2.6: Public Financial Reforms	8,200,000	9,020,000	9,922,000
Total Expenditure of Programme 2	138,200,000	152,020,000	167,222,000
Programme 3: Economic and Financial Policy Formulation			
SP3.1: Fiscal Policy Formulation and Management	5,000,000	5,500,000	6,050,000
SP3.2: Integrated Development Planning	5,000,000	5,500,000	6,050,000
SP3.3: Monitoring and Evaluation	10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 3	20,000,000	22,000,000	24,200,000
Total Expenditure of Vote 3463	487,268,307	535,995,138	589,594,651

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	467,268,307	513,995,138	565,394,651.47
Compensation to Employees	52,068,307	57,275,138	63,002,651.47
Use of goods and services	145,200,000	159,720,000	175,692,000.00

Current Transfers Govt. Agencies	-	-	-
Other Recurrent	270,000,000.0	297,000,000	326,700,000.00
Capital Expenditure	20,000,000	22,000,000	24,200,000.00
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development	20,000,000	22,000,000	24,200,000.00
Total Expenditure of Vote 3463	487,268,307	535,995,138	589,594,651.47

COUNTY PUBLIC SERVICE BOARD

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: Administration	30,452,340	33,497,574	36,847,331
SP1.2: Board Management Service	12,419,999	13,661,999	15,028,199
SP1.3: Ethics, Governance and Values	2,000,000	2,200,000	2,420,000
Total Expenditure of Programme 1	44,872,339	49,359,573	54,295,530
Programme 2: Human Resource Management and Development			
SP2.1: Human Resource Management	7,000,000	7,700,000	8,470,000
SP2.2: Human Resource Development	5,000,000	5,500,000	6,050,000
SP2.3: Establishment, Management and Consultancy Services	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 2	17,000,000	18,700,000	20,570,000
Total Expenditure of Vote 3465	61,872,339	68,059,573	74,865,530

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	56,872,339	62,559,573	68,815,530
Compensation to Employees	30,452,340	33,497,574	36,847,331
Use of goods and services	19,919,999	21,911,999	24,103,199
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	6,500,000	7,150,000	7,865,000
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	5,000,000	5,500,000	6,050,000
Total Expenditure of Vote 3465	61,872,339	68,059,573	74,865,530

ENERGY, LANDS AND URBAN DEVELOPMENT

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	77,477,443	85,225,187	93,747,706
Total Expenditure of Programme 1	77,477,443	85,225,187	93,747,706
Programme 2: Urban Development Services			
SP2.1: Town Administration Services	9,500,000	13,200,000	14,520,000
SP2.2: Solid Waste Management	27,500,000	27,500,000	30,250,000
Total Expenditure of Programme 2	37,000,000	40,700,000	44,770,000
Programme 3: Lands and Physical Planning Services			
SP3.1: Development Planning and Land Reforms	36,000,000	39,600,000	43,560,000
SP3.2: Land Information Management	10,000,000	11,000,000	12,100,000
SP3.3: Land Survey	12,000,000	13,200,000	14,520,000
Total Expenditure of Programme 3	58,000,000	63,800,000	70,180,000
Programme 4: Energy Services.			
SP4.1: Alternative Energy Technologies	10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 4	10,000,000	11,000,000	12,100,000
Total Expenditure of Vote 3469	182,477,443	200,725,187	220,797,706

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	86,977,443	95,675,187	105,242,706
Compensation to Employees	51,277,443	56,405,187	62,045,706
Use of goods and services	28,200,000	31,020,000	34,122,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	7,500,000	8,250,000	9,075,000
Capital Expenditure	95,500,000	105,050,000	115,555,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	95,500,000	105,050,000	115,555,000
Total Expenditure of Vote 3469	182,477,443	200,725,187	220,797,706

TOURISM, CULTURE AND SOCIAL SERVICES

Part E: Summary of Expenditure by Programmes and Sub programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1. 1: General Administration, Planning and Support Services	62,722,233	59,314,456	65,245,902
Total Expenditure of Programme 1	62,722,233	59,314,456	65,245,902
Programme 2: Tourism Services			
SP2. 1: Tourism Marketing and Promotion	6,200,000	11,000,000	12,100,000
SP2. 2: Tourism Product Development and Diversification	9,000,000	15,400,000	16,940,000
SP2. 3: Tourism Infrastructure Development	91,000,000	100,100,000	110,110,000
Total Expenditure of Programme 2	106,200,000	126,500,000	139,150,000
Programme 3: Cultural Services			
SP3. 1: Conservation of Culture & Heritage	10,000,000	11,000,000	12,100,000
SP3. 2: Development & Promotion of Culture	5,000,000	5,500,000	6,050,000
SP3. 3: Cultural infrastructure development	20,000,000	22,000,000	24,200,000
Total Expenditure of Programme 3	35,000,000	38,500,000	42,350,000
Programme 4: Social Services			
SP4. 1: Social Protection program	30,000,000	33,000,000	36,300,000
SP4. 2: Development of social infrastructures	25,000,000	27,500,000	30,250,000
Total Expenditure of Programme 4	55,000,000	60,500,000	66,550,000
Total Expenditure of Vote 3473	258,922,233	284,814,456	313,295,902

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	62,722,233	68,994,456	75,893,902
Compensation to Employees	30,026,196	33,028,816	36,331,697
Use of goods and services	18,696,037	20,565,641	22,622,205
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	14,000,000	15,400,000	16,940,000
Capital Expenditure	196,200,000	215,820,000	237,402,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	196,200,000	215,820,000	237,402,000
Total Expenditure of Vote 3473	258,922,233	284,814,456	313,295,902

ROADS, PUBLIC WORKS, HOUSING AND TRANSPORT

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	74,296,244	81,725,868	89,898,455
Total Expenditure of Programme 1	74,296,244	81,725,868	89,898,455
Programme 2: Road Transport Infrastructure Development			
SP2.1: Roads Infrastructure Development	516,000,000	567,600,000	624,360,000
Total Expenditure of Programme 2	516,000,000	567,600,000	624,360,000
Programme 3: Housing Development			
SP3. 1: Low Cost Housing Development	-	-	-
Total Expenditure of Programme 3	-	-	-
Programme 4: Public Works Services.			
SP4.1: Public Works Services	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 4	5,000,000	5,500,000	6,050,000
Total Expenditure of Vote 3470	595,296,244	654,825,868	720,308,455

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	79,296,244	87,225,868	95,948,455
Compensation to Employees	39,746,244	43,720,868	48,092,955
Use of goods and services	30,000,000	33,000,000	36,300,000

Current Transfers Govt. Agencies	-	-	-
Other Recurrent	9,550,000	10,505,000	11,555,500
Capital Expenditure	516,000,000	567,600,000	624,360,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	516,000,000	567,600,000	624,360,000
Total Expenditure of Vote 3470	595,296,244	654,825,868	720,308,455

COUNTY EXECUTIVE SERVICES

Part E: Summary of Expenditure by Programmes, 2015/2016 - (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: Management of County Affairs			
SP1 County Executive services	264,081,909	290,490,100	319,539,110
SP2: Executive Infrastructure Development	205,000,000	225,500,000	248,050,000
Total Expenditure of Programme 1	469,081,909	515,990,100	567,589,110
Programme 2: Public Sector Advisory Services			
SP1: Public Sector Advisory services	36,500,000	40,150,000	44,165,000
Total Expenditure of Programme 2	36,500,000	40,150,000	44,165,000
Programme 3: Cohesion and Integration			
SP1.Cohesion and Integration	-	-	-
SP2.NGO coordination	-	-	-
SP3: Rehabilitation programmes	-	-	-
Total Expenditure of Programme 3	-	-	-
Programme 4: County Information and Communication Services			
Total Expenditure of Programme 4	17,000,000	18,700,000	20,570,000
Programme 5: Inter-Governmental Relations			
Total Expenditure of Programme 5	28,500,000	31,350,000	34,485,000
Programme 6: County Legal Services			
Total Expenditure of Programme 6	18,000,000	19,800,000	21,780,000
Total Expenditure of Vote 3462	569,081,909	625,990,100	688,589,110

Part F: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	364,081,909	400,490,100	440,539,110
Compensation to Employees	91,970,096	101,167,106	111,283,816
Use of goods and services	200,000,000	220,000,000	242,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	72,111,813	79,322,994	87,255,294
Capital Expenditure	205,000,000	225,500,000	248,050,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	205,000,000	225,500,000	248,050,000
Total Expenditure of Vote 3462	569,081,909	625,990,100	688,589,110

WATER, ENVIRONMENT AND NATURAL RESOURCES

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	132,056,918	145,262,610	159,788,871
Total Expenditure of Programme 1	132,056,918	145,262,610	159,788,871
Programme 2: Water Resources Management			
SP2.1: Water Resources Conservation and Protection	10,000,000	11,000,000	12,100,000
SP2.2: Water Storage	22,000,000	24,200,000	26,620,000
SP2.3: Water Supply Infrastructure Development	470,042,325	517,046,558	568,751,213
Total Expenditure of Programme 2	502,042,325	552,246,558	607,471,213
Programme 3: Environment Management and Protection			
SP3. 1: Catchment Rehabilitation and Conservation	15,000,000	16,500,000	18,150,000
Total Expenditure of Programme 3	15,000,000	16,500,000	18,150,000
Programme 4: Natural Resources Conservation and Management.			
SP4.1: Forests Conservation and Management	2,400,000	2,640,000	2,904,000
SP4.2: Wildlife Conservation and Security	16,000,000	17,600,000	19,360,000
Total Expenditure of Programme 4	18,400,000	20,240,000	22,264,000
Total Expenditure of Vote 3471	667,499,243	734,249,167	807,674,084

Part F: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	132,056,918	145,262,610	159,788,871
Compensation to Employees	64,608,038	71,068,842	78,175,726
Use of goods and services	47,448,880	52,193,768	57,413,145
Current Transfers Govt. Agencies		-	-
Other Recurrent	20,000,000	22,000,000	24,200,000

Capital Expenditure	535,442,325	588,986,558	647,885,213
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	535,442,325	588,986,558	647,885,213
Total Expenditure of Vote 3471	667,499,243	734,249,167	807,674,084

AGRICULTURE, LIVESTOCK AND FISHERIES

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs.)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	109,662,834	120,629,117	132,692,029
Total Expenditure of Programme 1	109,662,834	120,629,117	132,692,029
Programme 2: Crop Development and Management			
SP2.1: Lands and Crop Development	39,842,217	43,826,439	48,209,083
SP2.2: Food Security Initiatives	24,000,000		
Total Expenditure of Programme 2	63,842,217	43,826,439	48,209,083
Programme 3: Livestock Resources Management and Development			
SP3.1: Livestock Policy Development and Capacity Building	11,000,000	12,100,000	13,310,000
SP3.2: Livestock production and Management	80,000,000	88,000,000	96,800,000
SP3.3: Livestock Products Value Addition and Marketing	24,000,000	26,400,000	29,040,000
SP3.4: Livestock Diseases Management and Control	15,000,000	16,500,000	18,150,000
Total Expenditure of Programme 3	130,000,000	143,000,000	157,300,000
Programme 4: Fisheries Development and Management			

SP4.1: Fisheries Policy, Strategy and Capacity Building	7,025,000	7,727,500	8,500,250
SP4.2: Assurance of Fish Safety, Value Addition and Marketing	14,000,000	15,400,000	16,940,000
Total Expenditure of Programme 4	21,025,000	23,127,500	25,440,250
Total Expenditure of Vote 3464	324,530,051	330,583,056	363,641,362

Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	178,230,051	196,053,056	215,658,362
Compensation to Employees	109,662,834	120,629,117	132,692,029
Use of goods and services	61,567,217	67,723,939	74,496,333
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	7,000,000	7,700,000	8,470,000
Capital Expenditure	146,300,000	160,930,000	177,023,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	146,300,000	160,930,000	177,023,000
Total Expenditure of Vote 3464	324,530,051	356,983,056	392,681,362