



**2015/2016**

**PROGRAMME BASED BUDGET**

**OF THE**

**COUNTY GOVERNMENT OF MARSABIT**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2016**

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**APRIL 2015**

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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>
<b>Internal Revenue</b>	44,000,000.00	48,400,000.00	130,000,000.00	140,000,000.00	150,000,000.00
<b>Equitable share</b>	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
<b>Donor (Danida)</b>	-	13,170,000.00	15,350,000.00		
<b>Total Revenue</b>	<b>3,840,008,898.00</b>	<b>4,589,510,355.00</b>	<b>5,334,811,933.00</b>	<b>5,710,705,082.00</b>	<b>5,877,775,590.00</b>

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

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

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)		
<b>3461 County Assembly</b>	<b>Total</b>	<b>496,000,000</b>	<b>30,000,000</b>	<b>526,000,000</b>
	P1: General Administration, Planning and Support Services	496,000,000	30,000,000	526,000,000
<b>3462 County Executive</b>	<b>Total</b>	<b>364,081,909</b>	<b>205,000,000</b>	<b>569,081,909</b>
	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
<b>3463 Finance &amp; Economic Planning</b>	<b>Total</b>	<b>467,268,307</b>	<b>20,000,000</b>	<b>487,268,307</b>
	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
<b>3464 Agriculture, Livestock &amp; Fisheries</b>	<b>Total</b>	<b>178,230,051</b>	<b>146,300,000</b>	<b>324,530,051</b>
	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
<b>3465 County Public Service Board</b>	<b>Total</b>	<b>56,872,339</b>	<b>5,000,000</b>	<b>61,872,339</b>
	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

<b>3466 Education, Skills Development, Youth &amp; sports</b>	<b>Total</b>	<b>116,359,606</b>	<b>148,350,000</b>	<b>264,709,606</b>
	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
<b>3467 Health Services</b>	<b>Total</b>	<b>760,128,283</b>	<b>314,581,708</b>	<b>1,074,709,991</b>
	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
<b>3468 Administration, Coordination &amp; ICT</b>	<b>Total</b>	<b>208,280,010</b>	<b>25,000,000</b>	<b>233,280,010</b>
	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
<b>3469 Energy, Lands &amp; Urban Development</b>	<b>Total</b>	<b>86,977,443</b>	<b>95,500,000</b>	<b>182,477,443</b>
	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
<b>3470 Roads, Public Works, Housing &amp;</b>	<b>Total</b>	<b>79,296,244</b>	<b>516,000,000</b>	<b>595,296,244</b>
	P1: General Administration, Planning and Support Services	74,296,244	-	74,296,244

<b>Transport</b>	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
<b>3471 Water, Environment &amp; Natural Resources</b>	<b>Total</b>	<b>132,056,918</b>	<b>535,442,325</b>	<b>667,499,243</b>
	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
<b>3472 Trade, Industry &amp; Enterprise Development</b>	<b>Total</b>	<b>61,638,535</b>	<b>121,500,000</b>	<b>183,138,535</b>
	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
<b>3473 Tourism, Culture &amp; Social Services</b>	<b>Total</b>	<b>62,722,233</b>	<b>196,200,000</b>	<b>258,922,233</b>
	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
	<b>TOTAL VOTED EXPENDITURE...KSHS</b>	<b>3,023,911,878</b>	<b>2,408,874,033</b>	<b>5,432,785,911</b>

## 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
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	70,409,606.00	77,450,566.60	85,195,623.26
<b>Total Expenditure of Programme 1</b>	<b>70,409,606.00</b>	<b>77,450,566.60</b>	<b>85,195,623.26</b>
<b>Programme 2: Pre – Primary Education</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>103,350,000.00</b>	<b>113,685,000.00</b>	<b>125,053,500.00</b>
<b>Programme 3: Youth Development</b>			
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	-	-	-
<b>Total Expenditure of Programme 3</b>	<b>10,500,000.00</b>	<b>11,550,000.00</b>	<b>12,705,000.00</b>
<b>Programme 4: Vocational Education and Training</b>			
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	-	-	-
<b>Total Expenditure of Programme 4</b>	<b>20,450,000.00</b>	<b>22,495,000.00</b>	<b>24,744,500.00</b>
<b>Programme 5: Sports</b>			
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
<b>Total Expenditure of Programme 5</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>Total Expenditure of Vote 3466</b>	<b>264,709,606.00</b>	<b>291,180,566.60</b>	<b>320,298,623.26</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>116,359,606</b>	<b>127,995,567</b>	<b>140,795,123</b>
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
<b>Capital Expenditure</b>	<b>148,350,000</b>	<b>163,185,000</b>	<b>179,503,500</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	148,350,000	163,185,000	179,503,500
<b>Total Expenditure of Vote 3466</b>	<b>264,709,606</b>	<b>291,180,567</b>	<b>320,298,623</b>



## 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
<b>Programme 1: General Administration, Planning and Support.</b>			
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
<b>Total Expenditure of Programme 1</b>	<b>169,280,010</b>	<b>186,208,011</b>	<b>204,828,812</b>
<b>Programme 2: Coordination of functions of devolved units</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
<b>Programme 3: ICT Infrastructure Development</b>			
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
<b>Total Expenditure of Programme 3</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
<b>Programme 4: Public Participation and Civic Education</b>			
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
<b>Total Expenditure of Programme 4</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
<b>Total Expenditure of Vote 3468</b>	<b>233,280,010</b>	<b>256,608,011</b>	<b>282,268,812</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>208,280,010</b>	<b>229,108,011</b>	<b>252,018,812.10</b>
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
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000.00</b>
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development	25,000,000	27,500,000	30,250,000.00
<b>Total Expenditure of Vote 3468</b>	<b>233,280,010</b>	<b>256,608,011</b>	<b>282,268,812.10</b>

## 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
<b>Programme 1: General Administration, Planning and Support Services</b>			
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
<b>Total Expenditure of Programme 1</b>	<b>931,589,991</b>	<b>1,024,748,990</b>	<b>1,127,223,889</b>
<b>Program 2: Preventive and Promotive Health Services</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>20,120,000</b>	<b>22,132,000</b>	<b>24,345,200</b>
<b>Program 3: Curative Health Services</b>			
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
<b>Total Expenditure of Programme 3</b>	<b>88,500,000</b>	<b>97,350,000</b>	<b>107,085,000</b>
<b>Program 4: Maternal and child health</b>			
SP4.1: Integrated MCH and Family planning services	3,500,000	3,850,000	4,235,000

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

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>735,128,283</b>	<b>808,641,111</b>	<b>889,505,222</b>
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
<b>Capital Expenditure</b>	<b>339,581,708</b>	<b>373,539,879</b>	<b>410,893,867</b>
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
<b>Total Expenditure of Vote 3467</b>	<b>1,074,709,991</b>	<b>1,182,180,990</b>	<b>1,300,399,089</b>

## 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

<b>Programme 4: Co-operative Development and Management</b>			
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
<b>Total Expenditure of P4</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
<b>Total Expenditure of Vote 3472</b>	<b>183,138,535</b>	<b>201,452,389</b>	<b>221,597,627</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>51,638,535</b>	<b>56,802,389</b>	<b>62,482,627</b>
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
<b>Capital Expenditure</b>	<b>131,500,000</b>	<b>144,650,000</b>	<b>159,115,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	131,500,000	144,650,000	159,115,000
<b>Total Expenditure of Vote 3472</b>	<b>183,138,535</b>	<b>201,452,389</b>	<b>221,597,627</b>

## COUNTY TREASURY

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

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Programme 1: General Administration, Planning and Support Services</b>			
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
<b>Total Expenditure of Programme 1</b>	<b>329,068,307</b>	<b>361,975,138</b>	<b>398,172,651</b>
<b>Programme 2: Public Financial Management</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>138,200,000</b>	<b>152,020,000</b>	<b>167,222,000</b>
<b>Programme 3: Economic and Financial Policy Formulation</b>			
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
<b>Total Expenditure of Programme 3</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Total Expenditure of Vote 3463</b>	<b>487,268,307</b>	<b>535,995,138</b>	<b>589,594,651</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>467,268,307</b>	<b>513,995,138</b>	<b>565,394,651.47</b>
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
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000.00</b>
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development	20,000,000	22,000,000	24,200,000.00
<b>Total Expenditure of Vote 3463</b>	<b>487,268,307</b>	<b>535,995,138</b>	<b>589,594,651.47</b>



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

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>56,872,339</b>	<b>62,559,573</b>	<b>68,815,530</b>
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
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	5,000,000	5,500,000	6,050,000
<b>Total Expenditure of Vote 3465</b>	<b>61,872,339</b>	<b>68,059,573</b>	<b>74,865,530</b>

## 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
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	77,477,443	85,225,187	93,747,706
<b>Total Expenditure of Programme 1</b>	<b>77,477,443</b>	<b>85,225,187</b>	<b>93,747,706</b>
<b>Programme 2: Urban Development Services</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>37,000,000</b>	<b>40,700,000</b>	<b>44,770,000</b>
<b>Programme 3: Lands and Physical Planning Services</b>			
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
<b>Total Expenditure of Programme 3</b>	<b>58,000,000</b>	<b>63,800,000</b>	<b>70,180,000</b>
<b>Programme 4: Energy Services.</b>			
SP4.1: Alternative Energy Technologies	10,000,000	11,000,000	12,100,000
<b>Total Expenditure of Programme 4</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>Total Expenditure of Vote 3469</b>	<b>182,477,443</b>	<b>200,725,187</b>	<b>220,797,706</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>86,977,443</b>	<b>95,675,187</b>	<b>105,242,706</b>
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
<b>Capital Expenditure</b>	<b>95,500,000</b>	<b>105,050,000</b>	<b>115,555,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	95,500,000	105,050,000	115,555,000
<b>Total Expenditure of Vote 3469</b>	<b>182,477,443</b>	<b>200,725,187</b>	<b>220,797,706</b>

## 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
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1. 1: General Administration, Planning and Support Services	62,722,233	59,314,456	65,245,902
<b>Total Expenditure of Programme 1</b>	<b>62,722,233</b>	<b>59,314,456</b>	<b>65,245,902</b>
<b>Programme 2: Tourism Services</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>106,200,000</b>	<b>126,500,000</b>	<b>139,150,000</b>
<b>Programme 3: Cultural Services</b>			
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
<b>Total Expenditure of Programme 3</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
<b>Programme 4: Social Services</b>			
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
<b>Total Expenditure of Programme 4</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
<b>Total Expenditure of Vote 3473</b>	<b>258,922,233</b>	<b>284,814,456</b>	<b>313,295,902</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>62,722,233</b>	<b>68,994,456</b>	<b>75,893,902</b>
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
<b>Capital Expenditure</b>	<b>196,200,000</b>	<b>215,820,000</b>	<b>237,402,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	196,200,000	215,820,000	237,402,000
<b>Total Expenditure of Vote 3473</b>	<b>258,922,233</b>	<b>284,814,456</b>	<b>313,295,902</b>

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

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>79,296,244</b>	<b>87,225,868</b>	<b>95,948,455</b>
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
<b>Capital Expenditure</b>	<b>516,000,000</b>	<b>567,600,000</b>	<b>624,360,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	516,000,000	567,600,000	624,360,000
<b>Total Expenditure of Vote 3470</b>	<b>595,296,244</b>	<b>654,825,868</b>	<b>720,308,455</b>

## COUNTY EXECUTIVE SERVICES

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

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



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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>364,081,909</b>	<b>400,490,100</b>	<b>440,539,110</b>
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
<b>Capital Expenditure</b>	<b>205,000,000</b>	<b>225,500,000</b>	<b>248,050,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	205,000,000	225,500,000	248,050,000
<b>Total Expenditure of Vote 3462</b>	<b>569,081,909</b>	<b>625,990,100</b>	<b>688,589,110</b>

## 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
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	132,056,918	145,262,610	159,788,871
<b>Total Expenditure of Programme 1</b>	<b>132,056,918</b>	<b>145,262,610</b>	<b>159,788,871</b>
<b>Programme 2: Water Resources Management</b>			
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
<b>Total Expenditure of Programme 2</b>	<b>502,042,325</b>	<b>552,246,558</b>	<b>607,471,213</b>
<b>Programme 3: Environment Management and Protection</b>			
SP3. 1: Catchment Rehabilitation and Conservation	15,000,000	16,500,000	18,150,000
<b>Total Expenditure of Programme 3</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
<b>Programme 4: Natural Resources Conservation and Management.</b>			
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
<b>Total Expenditure of Programme 4</b>	<b>18,400,000</b>	<b>20,240,000</b>	<b>22,264,000</b>
<b>Total Expenditure of Vote 3471</b>	<b>667,499,243</b>	<b>734,249,167</b>	<b>807,674,084</b>

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>132,056,918</b>	<b>145,262,610</b>	<b>159,788,871</b>
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

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

## 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
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	109,662,834	120,629,117	132,692,029
<b>Total Expenditure of Programme 1</b>	<b>109,662,834</b>	<b>120,629,117</b>	<b>132,692,029</b>
<b>Programme 2: Crop Development and Management</b>			
SP2.1: Lands and Crop Development	39,842,217	43,826,439	48,209,083
SP2.2: Food Security Initiatives	24,000,000		
<b>Total Expenditure of Programme 2</b>	<b>63,842,217</b>	<b>43,826,439</b>	<b>48,209,083</b>
<b>Programme 3: Livestock Resources Management and Development</b>			
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
<b>Total Expenditure of Programme 3</b>	<b>130,000,000</b>	<b>143,000,000</b>	<b>157,300,000</b>
<b>Programme 4: Fisheries Development and Management</b>			

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

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

Expenditure Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>178,230,051</b>	<b>196,053,056</b>	<b>215,658,362</b>
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
<b>Capital Expenditure</b>	<b>146,300,000</b>	<b>160,930,000</b>	<b>177,023,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	146,300,000	160,930,000	177,023,000
<b>Total Expenditure of Vote 3464</b>	<b>324,530,051</b>	<b>356,983,056</b>	<b>392,681,362</b>