

SUMMARY OF ESTIMATED EXPENDITURE BY VOTE

COUNTY DEPARTMENT	RECURRENT BUDGET	CAPITAL BUDGET	TOTAL BUDGET 2015-2016
Office of the Governor	142,085,549	-	142,085,549
County Public Service Board	23,040,000	-	23,040,000
Finance and Economic Planning	133,500,342	80,000,000	213,500,342
Agriculture, Livestock, Fisheries and Irrigation	183,184,829	123,800,000	306,984,829
Health Services	790,092,820	152,450,000	942,542,820
Roads, Housing, Transport and Legal Affairs	53,248,581	538,900,000	592,148,581
Education, Culture and Social Services	107,877,125	189,900,000	297,777,125
Physical Planning, Energy, Lands and ICT	70,374,131	65,600,000	135,974,131
Public Service and Urban Development	117,651,221	72,900,000	190,551,221
Trade, Industry and Cooperative Development	48,025,626	32,650,000	80,675,626
Tourism, Environment and Water Services	53,710,200	145,650,000	199,360,200
TOTAL EXECUTIVE	1,722,790,424	1,401,850,000	3,124,640,424
County Assembly	359,409,914	69,590,086	429,000,000
GRAND TOTAL	2,082,200,338	1,471,440,086	3,553,640,424

NET FUNDING FOR MTEF 2015/2016 - 2017/2018 (Ksh Millions)

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18
1.0 Total Expenditure & Net Lending (a)	2,378.82	2,931.47	3,552.14	3,846.96	4,039.31
1.1 Total Recurrent	1,545.22	1,830.89	2,082.20	2,230.03	2,341.53
Wages	1,046.30	1,109.90	1,207.79	1,268.18	1,331.59
Other Recurrent	498.92	720.99	515.00	566.50	594.82
County Assembly			359.41	395.35	415.12
<i>As % of CG Revenues</i>	65%	62%	59%	58%	58%
1.2 Development	833.60	1,100.58	1,469.94	1,616.93	1,697.78
Executive	833.60	1,100.58	1,400.35	1,540.39	1,617.40
County Assembly			69.59	76.55	80.38
<i>As % of CG Revenues</i>	35%	38%	41%	42%	42%
2.0 Total CG Revenues (b)	2,378.82	2,931.47	3,552.14	3,722.68	3,908.81
2.1 Equitable Share	2,294.82	2,681.36	3,116.23	3,427.85	3,599.25
2.2 Local Revenue Collections	84.00	250.11	246.55	271.21	284.77
2.3 HSSF - Danida			10.00	23.62	24.80
2.4 Conditional Allocations - Compensation for forgone user fees			8.52		
2.5 Conditional Allocations - Free Maternal Healthcare			35.24		
2.6 Conditional Allocations - Leasing of Medical Equipment			95.74		
2.7 Conditional Allocations from Road Maintenance Fuel Levy Fund			39.86		
2.8 bank Balances as at 1st July 2015			-		
3.0 Net Funding (b-a)	-	-	0.00	(124.29)	(130.50)

SUMMARY OF EXECUTIVE EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016-2017/2018

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018
Current Expenditure	1,722.79	1,808.93	1,899.38
Compensation to Employees	1,207.79	1,268.18	1,331.59
Use of Goods and Services	469.67	493.15	517.81
Other Recurrent	45.33	47.60	49.98
Capital Expenditure	1,400.35	1,470.37	1,543.89
Other Development	1,400.35	1,470.37	1,543.89
TOTAL EXPENDITURE	3,123.14	3,279.30	3,443.26