

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
3361000000 THE COUNTY EXECUTIVE	Total	484,445,244	-	484,445,244
	0701003360 P1 County Executive Services	484,445,244	-	484,445,244
3362000000 THE COUNTY ASSEMBLY	Total	719,759,837	-	719,759,837
	0715003360 P15 County Legislative Services	719,759,837	-	719,759,837
3363000000 FINANCE & ECONOMIC PLANNING	Total	750,474,305	528,000,000	1,278,474,305
	0701003360 P1 County Executive Services	98,116,787	-	98,116,787
	0707003360 P7 Public Finance Management	254,989,704	-	254,989,704
	0708003360 P8 Economic Planning Services	86,501,349	528,000,000	614,501,349
	0717003360 P17 General Administration and Support Services	310,866,465	-	310,866,465
3364000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	145,390,844	1,433,087,445	1,578,478,289
	0201003360 P1 Road Transport Services	37,457,779	1,413,087,445	1,450,545,224
	0202003360 P2 Public Works and Transport Services	70,475,985	10,000,000	80,475,985
	0208003360 P8 General Administration and Support Services	37,457,080	10,000,000	47,457,080
3365000000 WATER RESOURCES DEVELOPMENT	Total	150,969,284	829,636,431	980,605,715
	1001003360 P1 Water Services	150,969,284	829,636,431	980,605,715
3366000000 ENERGY, ENVIRONMENT AND NATURAL RESOURCES	Total	73,154,665	426,343,750	499,498,415
	0206003360 P6 Energy Services	9,772,612	186,967,750	196,740,362
	0207003360 P7 Environment & Natural Resource Services	19,992,797	226,376,000	246,368,797
	1002003360 P2 General Administration and Support Services	37,816,544	-	37,816,544

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	1004003360 P4 Wildlife and Tourism	5,572,712	13,000,000	18,572,712
3367000000 PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Total	1,641,297,307	572,879,009	2,214,176,316
	0401003360 P1 Curative, Rehabilitative and Referral Services	1,184,808,706	559,579,009	1,744,387,715
	0402003360 P2 Preventive and promotive services	192,668,980	-	192,668,980
	0406003360 P6 RMNCH	90,881,058	-	90,881,058
	0407003360 P7 TB & HIV-AIDS	19,551,040	8,500,000	28,051,040
	0408003360 P8 Health Research Services	18,485,424	4,800,000	23,285,424
	0403003360 P3 General Administration and Support Services	134,902,099	-	134,902,099
3368000000 EDUCATION, YOUTH, GENDER AND SOCIAL SERVICES	Total	642,811,909	414,916,175	1,057,728,084
	0501003360 P1 Sports promotion and development	22,473,041	41,604,821	64,077,862
	0502003360 P2 Early Childhood Education Development Services	340,924,359	234,943,977	575,868,336
	0503003360 P3 Gender, Culture and Social services	64,145,823	34,000,000	98,145,823
	0506003360 P4 Vocational Training Services	-	61,102,881	61,102,881
	0504003360 P4 Youth polytechnics	40,573,287	-	40,573,287
	0507003360 P6 School Support and Development Services	142,000,000	43,264,496	185,264,496
	0505003360 P5 General Administration and Support Services	32,695,399	-	32,695,399
3369000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	Total	230,286,302	701,495,320	931,781,622
	0101003360 P1 General Administration and Support Services	57,274,821	-	57,274,821

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	0103003360 P3 Livestock Resources Management and Development	44,771,307	99,983,000	144,754,307
	0104003360 P4 Veterinary Support Services	37,764,648	122,505,200	160,269,848
	0107003360 P7 Crop Development & Management	70,429,223	153,947,120	224,376,343
	0108003360 P8 Fisheries Development & Management	11,048,151	16,560,000	27,608,151
	0113003360 P13 Irrigation management services	8,998,152	120,000,000	128,998,152
	0114003360 P14 Kenya Climate Smart Agriculture	-	153,000,000	153,000,000
	0115003360 P15 Agriculture Sector Development Support Programme	-	35,500,000	35,500,000
337000000 ICT, TRADE, INDUSTRIALIZATION AND CO-OPERATIVE DEVELOPMENT	Total	205,813,198	182,165,340	387,978,538
	0209003360 P9 ICT Infrastructure Services	41,406,480	32,592,152	73,998,632
	0301003360 P1 General administration, Planning and Support Services	95,284,558	-	95,284,558
	0302003360 P2 Trade Services	37,600,000	120,079,000	157,679,000
	0304003360 P4 Co-operatives Services	31,522,160	29,494,188	61,016,348
337100000 LANDS, HOUSING AND PHYSICAL PLANNING	Total	87,730,326	338,037,257	425,767,583
	0101003360 P1 General Administration and Support Services	28,599,040	-	28,599,040
	0109003360 P9 Government Building Services	3,101,374	-	3,101,374
	0110003360 P10 Housing development and Human Settlement	3,140,800	4,500,000	7,640,800
	0111003360 P11 Land Policy and Physical Planning	24,951,425	232,005,000	256,956,425
	0202003360 P2 Public Works and Transport Services	27,937,687	101,532,257	129,469,944
337200000 PUBLIC SERVICE, LABOR AND DECENTRALIZED UNIT	Total	1,077,917,290	219,361,566	1,297,278,856

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	0210003360 P10 Public Participation Services	50,524,425	23,500,000	74,024,425
	0701003360 P1 County Executive Services	14,834,368	-	14,834,368
	0704003360 P4 Human Resources Management and decentralised services	306,540,174	-	306,540,174
	0716003360 P16 Special Programs	183,695,955	-	183,695,955
	0713003360 P13 Environment, Beautification and Sanitation services	339,083,535	-	339,083,535
	0714003360 P14 Engineering, Maintenance and Physical infrastructure services	31,213,190	30,218,066	61,431,256
	0719003360 P19 Urban Development Services	74,420,891	165,643,500	240,064,391
	0720003360 P20 Service Delivery and Performance Management	59,863,974	-	59,863,974
	0721003360 P21 Governance and Ethics	17,740,778	-	17,740,778
3375000000 COUNTY PUBLIC SERVICE BOARD	Total	70,401,262	-	70,401,262
	0718003360 P18 County Public Service Board Services	70,401,262	-	70,401,262
3376000000 WAJWASCO	Total	62,247,759	1,187,068,427	1,249,316,186
	1003003360 P3 WAJWASCO	62,247,759	1,187,068,427	1,249,316,186
	Total Voted Expenditure KShs.	6,342,699,532	6,832,990,720	13,175,690,252