

Projected Revenue Per Source	
Source	Amount (Ksh)
County Allocation	3,571,066,305.00
Local Revenue	355,587,656.00
2015-16 Budget Balance B/F	241,413,021.00
Funding from development partners	
National Drought Management Authority Grant	9,920,000.00
Red Cross Grant	100,000,000.00
Kenya Devolution Support Programme- World Bank	23,981,101.00
European Union Grant	112,000,000.00
Leasing of Medical Equipment	95,744,681.00
Compensation For User Fees Foregone	6,631,099.00
Free Primary Health Care-Danida	7,405,000.00
Health Sector Services Fund-Worldbank	36,034,216.00
Allocation From Roads Maintenance And Fuel Levy	54,869,411.00
Free Maternity	37,659,621.00
Leasing Of Medical Equipment	-
Compensation For User Fees Foregone	-
Free Primary Health Care-Danida	-
Health Sector Services Fund-Worldbank	-
Allocation From Roads Maintenance And Fuel Levy	-
Free Maternity	-
Total Revenue	4,652,312,111.00
Summary Totals Of Revenue And Expenditure	
Total Projected Revenue	4,652,312,111.00
Total Expenditure	(4,652,312,111.00)
Surplus/(Deficit)	-
Category	Percentage
Recurrent	67.71%
Development	32.29%
Total	100.00%

Budget Notes

1. During the FY 2016/17 funding from the following Development partners have been factored

Development Partner	Sector Targeted	Total Funding	An
Red Cross	Water and		100000000
European Union	Agribusiness		112000000

NDMA

Water and

9920000

2. A total of Kshs 241,413,021 worth of projects budgeted in FY 2015/16 have also been factored

3. The sectoral spending ceilings have been adjusted to correspond with the ward equalization plan

4. The first priority has been given to payment of statutory obligations including personnel emolument

5. The County wage bill has been observed to exert a lot of pressure on operations and development

6. County Assembly Recurrent budget contains arrears of gratuity.

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ount Factored in 2016/17

and in the FY 2016/17 budget estimates

projects spread across various departments

ments. Priority has also been given to the completion of on-going projects before implementation. Recruitment of new staff(all categories) have been limited only to the critical service departments.

tion of new projects

artments