

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	-
<b>Total Revenue</b>	<b>4,652,312,111.00</b>
<b>Summary Totals Of Revenue And Expenditure</b>	
Total Projected Revenue	4,652,312,111.00
Total Expenditure	(4,652,312,111.00)
<b>Surplus/(Deficit)</b>	<b>-</b>
<b>Category</b>	<b>Percentage</b>
Recurrent	67.71%
Development	32.29%
<b>Total</b>	<b>100.00%</b>

#### Budget Notes

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

Development Partner	Sector Targeted	Total Funding	Amount
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 p
- 4.The first priority has been given to payment of statutory obligations including personnel emol
- 5.The County wage bill has been observed to exert a lot of pressure on operations and developi
6. County Assembly Recurrent budget contains arrears of gratuity.

Amount Factored in 2016/17

Amount 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 implementa

ment. Recruitment of new staff(all categories) have been limited only to the critical service depa



tion of new projects

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