

## Annex 1 -PROPOSED BUDGET CEILINGS -

<b>2014/2015 BUDGET CEILINGS</b>		<b>2014/2015</b>	<b>%</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>Revenue</b>		<b>Ksh</b>		<b>Ksh</b>	<b>Ksh</b>
Equitable revenue from National Government	2,420,750,540.21	2,817,804,460		3,240,475,129	3,726,546,398.35
Rural Electrification		93,181,516		107,158,743	123,232,554.91
Allocations loans and Grants		91,802,418		105,572,781	121,408,697.81
<b>Total County allocations</b>	<b>2,420,750,540</b>	<b>3,002,788,394</b>		<b>3,453,206,653</b>	<b>3,971,187,651</b>
Equalization fund	194,000,000.00	217,263,689		249,853,242	287,331,228.70
Own Revenue collection	244,119,909.21	379,601,909		269,237,896	309,623,579.93
<b>Grand total Revenue 2014/2015</b>	<b>2,858,870,449</b>	<b>3,599,653,992</b>		<b>3,972,297,791</b>	<b>4,568,142,460</b>
COUNTY ASSEMBLY	417,474,217.00	600,000,000	17.60%	480,095,350	552,109,651.98
COUNTY EXECUTIVE	532,544,570.69	-	-	553,950,950	637,043,592.21
OFFICE OF THE GOVERNOR		131,969,288	3.90%		
COUNTY ADMINISTRATION AND DEVOLUTION		337,093,323	9.90%	86,250,000	99,187,500.00
CPSB	20,449,162.50	47,384,590	1.40%	25,104,563	28,870,246.91
COUNTY TREASURY		84,885,000	2.50%		

	68,585,874.28			84,199,946	96,829,937.42
PLANNING	10,860,871.80	11,594,285.19	0.34%	13,333,428	15,333,442.17
AGRICULTURE	91,480,295.43	92,859,011.05	2.72%	112,306,448	129,152,414.76
WATER SERVICES	158,013,048.10	165,517,007.64	4.94%	193,985,864	223,083,743.12
YOUTH TRAINING	45,165,364.93	89,668,654.58	2.60%	55,447,588	63,764,725.69
YOUTH DEVELOPMENT	6,673,204.00	17,387,600.00	0.51%	8,192,407	9,421,268.34
COOPERATIVE DEVELOPMENT	7,043,960.00	7,819,767.62	0.23%	8,647,569	9,944,703.82
LANDS & PHYSICAL PLANNING	9,677,816.50	18,097,756	0.53%	11,881,042	13,663,197.79
HOUSING	2,076,076.68	26,573,500	0.78%	2,548,711	2,931,017.17
PUBLIC WORKS	22,651,059.57	47,379,764	1.39%	27,807,737	31,978,898.04
INFORMATION	801,744.55	-	-	12,484,268	14,356,907.64
ICT		47,031,300	1.38%	17,250,000	19,837,500.00
<i>GENDER</i>	<i>81,455,814.00</i>	<i>80,989,328</i>	<i>2.37%</i>	<i>99,999,820</i>	<i>114,999,793.40</i>
CULTURE SERVICES	2,930,000.00	2,832,500	0.08%	3,597,036	4,136,591.09
EDUCATION	135,996,585.00	350,946,091	10.30%	184,207,193	211,838,272.08
FISHERIES	11,787,711.10	10,132,000	0.33%	14,471,269	16,641,959.29
MEDICAL SERVICES AND PUBLIC HEALTH	604,242,696.91	892,405,652.7	26.1%	737,995,417	848,694,729.87

LIVESTOCK PRODUCTION	59,748,881.44	64,805,000	1.60%	73,351,147	84,353,819.37
VETERINARY SERVICES	32,045,179.50	31,639,446.14	0.93%	39,340,497	45,241,571.36
COUNTY SPORTS	3,877,425.00	14,334,000	0.39%	4,760,149	5,474,171.24
TRADE DEVELOPMENT	13,406,230.60	29,939,149	0.82%	16,458,256	18,926,994.57
LAND RECLAMATION & WATER STORAGE	975,000.00	-	-	1,196,966	1,376,510.69
TRADE WEIGHTS & MEASURES DEPT	1,582,740.00	-	--	1,943,062	2,234,521.57
FORESTRY	1,814,973.44	-	-	2,228,165	2,562,390.10
FORMER LOCAL AUTHORITIES	267,141,946.19	-	-	327,958,746	377,152,558.08
FLOOD MITIGATION ( VOI & TAVETA)	30,000,000.00	-	-	36,829,717	42,354,175.01
ENVIRONMENT, MINING AND NATURAL RESOURCES	20,000,000.00	69,563,280	1.81%	24,553,145	28,236,116.68
SEED MONEY FOR TOURISM DEV	18,368,000.00	-	-	22,549,608	25,932,049.56
ROADS	80,000,000.00	147,868,000.00	4.33%	98,212,580	112,944,466.70
COUNTY EMERGENCY FUND		12,000,000.00	0.82%		
COUNTY POLICING AUTHORITY		6,350,000.00	0.23%		
GRATUITY FUND		49,815,360.00	1.36%		
RURAL ELECTRIFICATION		93,181,516.00	2.54%	107,158,743	123,232,554.91
LOANS AND GRANTS		91,802,418.00	2.50	105,573,931	121,410,020.31
	<b>2,858,870,449.21</b>	<b>3,599,653,992.00</b>	<b>100.00</b>	<b>3,972,297,791.04</b>	<b>4,568,142,459.69</b>

