

CITIZEN BUDGET for FY2017/2018

Where are some of your taxes going?

Priority areas for FY2017/2018	(i) Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education by 100 percent by 2022;
	(ii) Support value addition and contribute the manufacturing sector's share to GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
	(iii) Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
	(iv) Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
	(v) Support provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents.

Projected Resource Envelope For FY 2017/18-2019/20 MTEF Period

PROJECTED REVENUE	FY 2016/17 Estimates Kshs	FY 2017/18 Projected (Kshs)	FY 2018/19 Projected (Kshs)	FY 2019/20 Projected (Kshs)
1. National Revenue				
a) Equitable share	4,654,529,143.00	4,726,351,328	4,834,234,000.00	5,103,450,910.00
b) Equalization fund	-	-	-	-
c) Conditional allocation(National Government Revenue)	223,729,117.00	179,997,699	190,789,789.00	130,090,000.00
d) Grants/Loans	-	95,792,447	260,670,010.00	172,678,980.00
e) Balance b/d	40,799,898.00	-	-	-
2. Own Revenue Sources				
e) Projected Revenue From Local Sources	122,245,626.00	105,320,184.00	163,320,184.00	208,724,890.00
TOTAL	5,041,303,784.00	5,107,461,658.00	5,449,013,983.00	5,614,944,780.00

Summary of Projected County Internal Revenue

	Revenue Source	Actual Revenue	Projected Estimates	First Quarter Revenue	Projected Estimates		
		2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
1410404	FY						
1420328	Kiosk Rent	1,784,300	2,643,722	409,300	2,700,000	3,200,000	3,400,000
1420405	Single Business Permit	6,607,420	13,216,000	73,000	13,400,000	16,000,000	18,000,000
1420203	Market Fee	3,379,335	4,019,884	770,620	4,200,000	6,000,000	9,500,000
1110104	Building Approvals	235,600	452,340	75,000	500,000	500,000	550,000
1140600	Cess	5,989,511	7,634,100	2,230,649	8,000,000	8,000,000	9,500,000

1110104	Royalties	25,772,015	29,523,440	4,953,220	35,000,000	30,000,000	34,500,000
1410400	Stock cess/slaughter	7,041,955	10,175,184	1,542,410	10,500,000	12,000,000	14,257,890
11601102	House Rent	1,566,832	311,115	41,424	390,000	500,000	700,000
1420404	Advertising	258,560	419,937	26,000	500,000	1,000,000	1,200,000
1450105	Parking Fee	696,550	4,678,070	244,520	4,705,890	5,105,890	6,000,000
1420399	Bus Park and Motorecycle	6,036,988	2,134,200	1,143,730	2,300,000	4,000,000	4,500,000
1140501	Renewals/Applications	1,454,100	2,330,990	31,800	2,400,000	2,500,000	2,700,900
1450105	Liquor Licensing	62,000	993,782	76,000	1,000,000	1,000,000	1,250,980
1420345	Other fees and charges (public toilet, honey, hides & skin, firewood, tarmarind, aloevera, fish, scrap metal, penalties,)	9,402,495	10,902,926	6,092,946	6,000,000	11,000,000	13,890,010
	Agriculture	364,400	1,500,000	-	1,610,000	2,500,000	3,510,090
1130102	Health(cost sharing and public health)	26,453,217	25,320,000	5,884,860	25,400,000	40,000,000	50,000,000
	Lands(Plot/Land Rates)	655,280	2,796,323	593,650	3,108,244	15,908,244	30,090,890
1450215	Livestock/Permits	544,555	1,283,210	58,775	1,500,000	2,000,000	2,568,040
	Trade		1,910,404	0	2,106,050	2,106,050	2,606,090
	Grand Totals	98,305,114	122,245,626	24,247,904	105,320,164.00	163,320,184	208,724,890

Summary of Expenditure Allocation by Vote

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2017/2018 DRAFT ESTIMATES	PERCENTAGE
COUNTY EXECUTIVE	364,709,303.30	96,820,188.36	461,529,491.66	9.04%
FINANCE AND ECONOMIC PLANNING	220,276,605.71	61,614,108.65	281,890,714.36	5.52%
ROADS, PUBLIC WORKS AND TRANSPORT	100,926,716.00	344,185,143.43	445,111,859.43	8.71%
HEALTH AND SANITATION	1,194,126,996.51	340,674,311.49	1,534,801,308.00	30.05%
EDUCATION AND ICT	389,702,094.50	211,177,967.51	600,880,062.01	11.76%
AGRICULTURE AND IRRIGATION	96,256,873.00	99,601,140.30	195,858,013.30	3.83%

LIVESTOCK, FISHERIES AND VETERINARY SERVICES	101,670,097.90	59,740,187.60	161,410,285.50	3.16%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	61,052,934.00	38,845,240.68	99,898,174.68	1.96%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	89,724,512.00	33,632,376.59	123,356,888.59	2.42%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	79,224,853.53	138,604,477.60	217,829,331.13	4.26%
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	59,159,283.20	96,578,908.01	155,738,191.21	3.05%
WEST POKOT COUNTY ASSEMBLY	483,519,537.00	87,000,000.00	570,519,537.00	11.17%
COUNTY PUBLIC SERVICE MANAGEMENT	127,711,226.40	25,900,000.00	153,611,226.40	3.01%
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	100,526,574.74	4,500,000.00	105,026,574.74	2.06%
TOTAL	3,468,587,607.78	1,638,874,050.22	5,107,461,658.00	100%
PERCENTAGE	67.91%	32.09%	0.00%	

FY 2017/18 Expenditure Allocation by Economic Classification

VOTE	RECURRENT	DEVELOPMENT	PERSONNEL EMOLUMENTS	OPERATIONS & MAINTENANCE	TOTAL FY 2017/2018 ESTIMATES
COUNTY EXECUTIVE	364,709,303.30	96,820,188.36	200,794,300.30	163,915,003.00	461,529,491.66
FINANCE AND ECONOMIC PLANNING	220,276,605.71	61,614,108.65	123,209,937.00	97,066,668.71	281,890,714.36
ROADS, PUBLIC WORKS AND TRANSPORT	100,926,716.00	344,185,143.43	70,896,515.00	30,030,201.00	445,111,859.43
HEALTH AND SANITATION	1,194,126,996.51	340,674,311.49	804,651,850.51	389,475,146.00	1,534,801,308.00
EDUCATION AND ICT	389,702,094.50	211,177,967.51	156,566,131.50	233,135,963.00	600,880,062.01
AGRICULTURE AND IRRIGATION	96,256,873.00	99,601,140.30	75,000,413.00	21,256,460.00	195,858,013.30
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	101,670,097.90	59,740,187.60	64,005,097.90	37,665,000.00	161,410,285.50
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	61,052,934.00	38,845,240.68	22,992,934.00	38,060,000.00	99,898,174.68
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN	89,724,512.00	33,632,376.59	53,197,875.00	36,526,637.00	123,356,888.59

DEVELOPMENT					
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	79,224,853.53	138,604,477.60	28,373,852.00	50,851,001.53	217,829,331.13
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	59,159,283.20	96,578,908.01	24,903,440.00	34,255,843.20	155,738,191.21
WEST POKOT COUNTY ASSEMBLY	483,519,537.00	87,000,000.00	483,519,537.00	-	570,519,537.00
COUNTY PUBLIC SERVICE MANAGEMENT	127,711,226.40	25,900,000.00	46,299,346.06	81,411,880.34	153,611,226.40
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	100,526,574.74	4,500,000.00	7,653,360.80	92,873,213.94	105,026,574.74
WARD SPECIFIC	-				-
TOTAL	3,468,587,607.78	1,638,874,050.22	2,162,064,590.07	1,306,523,017.72	5,107,461,658.00
PERCENTAGE OF THE TOTAL BUDGET	67.91	32.09	42.33	25.58	

Equity, Poverty Reduction and Social Protection for vulnerable Groups

Type of payment	Amount (Kshs)	Beneficiary	Purpose
Bursary	160,000,000.00	Secondary, University and Technical College students from needy household	To increase access, transition & completion rates at primary, secondary & post-secondary education
Persons with disabilities	4,000,000.00	Persons living with disabilities (youth and women)	Economically empower vulnerable groups
County community service	50,000,000.00	Youths, women, people with disabilities & vulnerable groups	Create jobs and skill development

Productive sectors

Sector	Priorities	Amount
Agriculture	Allocation for rehabilitation and construction of irrigation schemes	60,405,468.70
	Allocation for Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000.00
	Allocation for Research, Feasibility Studies, Project Preparation and Design, Project Supervision	34,195,671.60
Pastoral Economy	Allocation for Purchase of Specialized Plant, Equipment and Machinery	8,001,800.00
	Allocation for Purchase of Certified Seeds, Breeding Stock and Live Animals	3,899,791.10
	Allocation for Acquisition of Land	500,000.00

Trade	Allocation for Construction of market stalls and BodaBoda shades	31,170,370.68
	Allocation for Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,613,478.00
	Allocation for Acquisition of Land	1,861,392.00
Tourism	Allocation for Construction of cottage and county hospitality and training centres	53,459,220.58
	Purchase of Vehicles and Other Transport Equipment & Project Preparation and Design, Project Supervision	8,5261,960.42

Social Sectors

Water & Environment	Allocation for Construction of water supply schemes, water pans, dams and drilling of boreholes.	71,293,764.60
	Allocation for Acquisition of Land	75,750,000.00
	Allocation for Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000.00
Health	Allocation for Construction of dispensaries in the entire county	71,392,367.25
	Allocation for Purchase of Specialised Plant & Equipment & Project Preparation and Design, Project Supervision	13,600,000.00
Housing	Allocation for Purchase of Specialised Plant & Equipment	3,800,000.00
	Allocation for renovation of county houses	6,700,000.00
Education & Technical Training	Allocation for Construction of ECDE classrooms in the entire county	110,169,981.52