

KITUI COUNTY GOVERNMENT REVENUE PROJECTIONS 2016/17 - 2018/19

S/No	Source	Revenue Estimates	Revenue Estimates	Projected Re
		2015/16 (Kshs)	2016/17 (Kshs)	2017/18
1	Equitable share	7,267,273,063	7,841,480,359	8,625,628,395
2	Grants		-	-
	Free Maternal Healthcare	63,610,400	54,367,434	59,804,177
	Compensation for User Fees Forgone	23,606,211	23,144,997	25,459,497
	Road Maintenance Fuel Levy	92,318,534	120,484,293	132,532,722
	Grants from UNDP	20,000,000	-	-
	Grants from World Bank (KDSP)	-	34,721,395	38,193,535
	HSSP/HSPS - (DANIDA/IDA)	83,985,266	150,020,244	165,022,268
	Subtotal	283,520,411	382,738,363	421,012,199
		7,550,793,474	8,224,218,722	9,046,640,594
3	Own Revenue		-	-
	County Ministries/Entity		-	-
	Office of the Governor			
	Ministry of Administration and Coordination	128,666,410	135,099,731	141,854,717
	Ministry of Agriculture water and Irrigation	26,000,000	27,300,000	28,665,000
	Ministry of Basic Education and Skills Development			
	Ministry of Land Infrastructure and Urban Development	57,243,581	60,105,760	63,111,048
	Ministry of Health and Sanitation	131,000,000	167,550,000	175,927,500
	Ministry of Trade, Industry IT and Cooperative Development	1,000,000	1,050,000	1,102,500
	Ministry of Culture, Youth, Sports & Social Services	1,000,000	1,050,000	1,102,500
	Ministry of Environment, Energy and Minerals Investment Development	1,000,000	1,050,000	1,102,500
	Ministry of Tourism and Natural Resources	200,000	210,000	220,500
	Ministry of Finance & Economic Planning	123,661,974	129,845,073	136,337,326.34
	Kitui Town Administration	97,111,415	101,966,986	107,065,335.04
	Mwingi Town Administration	41,316,620	43,382,451	45,551,573.55
	Subtotal	608,200,000	668,610,000	702,040,500
	TOTAL	8,158,993,474	8,892,828,722	9,748,681,094
	% of Equitable Share	89.07	88.18	88.48
	% of Own Resources	7.45	7.52	7.20
	% of Grants	3.47	4.30	4.32

0.09624073497

Revote from previous budget

1,955,355,891 1,573,640,249 -

Total Resource Envelope

10,114,349,365 10,466,468,971 9,748,681,094

7.45

7.52

7.20

venue (Kshs)
2018/19
9,488,191,234
-
65,784,595
28,005,446
145,785,995
-
42,012,888
181,524,495
463,113,419
9,951,304,654
148,947,453
30,098,250
66,266,600
184,723,875
1,157,625
1,157,625
1,157,625
231,525
143,154,192.65
112,418,601.79
47,829,152.23
737,142,525
10,688,447,179
88.77
6.90
4.33

0.09639930523

-

6.90