

VIHIGA COUNTY CITIZEN BUDGET

PREPARED BY: VIHIGA COUNTY CIVIL SOCIETY ORGANIZATION NETWORK

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RESOURCE ENVELOP COMPUTATION

Vote and programme title	CARA,2018 (JULY)	PROJECTED RESOURCE ENVELOP AS PER BPS 2019
National government	4,458,800,000	4,402,000,000
Compensation for user fees foregone	12,657,201	12,657,201
Road maintenance levy	117,396,321	127,573,688
Loans and grants(DANIAD)	14,782,500	17,158,609
Own source	153,669,000	192,086,250
Conditional for youth polytechnics	55,000,000	55,000,000
World bank for health system	73,956,778	85,844,443
World bank loan for agriculture and rural inclusive growth projects	140,435,163	163,008,430
Kenya devolution support programmme	41,604,112	48,291,628
Kenya urban support programme	250,950,700	291,288,014
EU-water tower project grants	80,000,000	80,000,000
ASDSP	18,161,321	21,080,535
UIG(Urban industrial grant)	41,200,000	47,822,406
Total proposed county expenditure	5,458,613,096	5,556,670,244

CITIZEN PROPOSAL PER DEPARTMENT

DEPARTMENT	PROJECTED INCOME 2019/20	2019/20 PROPOSED EXPENDITURE
NATIONAL GOVERNMENT	4,402,000,000	
Own source	192,086,250	
Office of the governor		300,000,000
Finance and economic planning		400,000,000
Agriculture,livestock,fisheries &cooperatives		292,042,974
Health service		1,127,588,791
Education,science,technical and vocational training		490,763,491
Gender,culture,youth,sports and social services		183,653,222
Trade,industry,tourism and entrepreneurship		133.160,072
County public service board		39,478,423

Environment,water,energy &natural resources		125,876,156
Transport, infrastructure &communication		482,606,852
Physical planning, land and housing		129,409,336
County assembly		543,682,865
Administration and coordination of county affairs		300,824,068
TOTAL COUNTY EXPENDITURE	4,594,086,250	4,594,086,250