

KILIFI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	Amount in Kshs (000)	%
National Revenue		
a) Equitable Share		
b) Level-Five Hospitals	-	
Sub-Totals	5,820,419	72%
Own Revenue Sources		
a) Revenue from Local Sources /Subcounties	2,064,085	
Sub-Totals	2,064,085	26%
Conditional Grants		
a) Loans/Borrowing	-	
b) Contribution in Lieu of Rates	-	
c) Donor Funds	-	
d) LATF	-	
e) Road Maintenance Levy Fund	182,169	
Sub-Totals	182,169	2%
Total Revenue	8,066,673	100%
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a) Personnel	2,290,437	
b) Operations	3,350,363	
c) Maintenance	207,459	
County Assembly	-	
Sub-Totals	5,848,260	65%
Development Expenditure		
Agriculture, livestock development and fisheries.	591,269	
Education, youth affairs, culture, children & social services.	349,329	
Finance and economic planning.	264,250	
Health services.	314,537	
Information, communication & e-government.	65,600	
Lands, energy, housing & physical planning.	170,200	
Public works, roads & transport.	515,469	
Trade, industrialization, cooperative development, tourism & w	171,940	
Water services, forestry, environment & natural resources.	77,110	
County assembly.	159,840	
County public service board.	26,550	
Office of the governor and public service management.	405,000	
Sub-Totals	3,111,093	35%
Total Expenditure	8,959,353	100%
BUDGET SURPLUS / (DEFICIT)	(892,680)	-11%