

<b>LAMU COUNTY</b>		
<b>COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014</b>		
<b>REVENUE</b>	<b>Amount in Kshs (000)</b>	<b>%</b>
<b>National Revenue</b>		
a) Equitable Share	1,746,720	
b) Equalization Fund	-	
<b>Sub-Totals</b>	<b>1,746,720</b>	<b>83%</b>
<b>Own Revenue Sources</b>		
a) Revenue from Local Sources /Subcounties	353,280	
b) Others	-	
<b>Sub-Totals</b>	<b>353,280</b>	<b>17%</b>
<b>Conditional Grants</b>		
a) Loans/Borrowing	-	
b) Contribution in Lieu of Rates	-	
c) Donor Funds	-	
d) Road Maintenance Levy Fund	-	
e) LATF	-	
<b>Sub-Totals</b>	-	<b>0%</b>
<b>TOTALS</b>	<b>2,100,000</b>	<b>100%</b>
<b>EXPENDITURE</b>		
<b>Recurrent Expenditure</b>		
a) Personnel County Assembly	69,934	
b) Operation and Maintenance of County Assembly	101,105	
a) Personnel of the County Executive	239,988	
b) Operations and Maintenance of County Executive	432,816	
<b>Sub-Totals</b>	<b>843,842</b>	<b>38%</b>
<b>Development Expenditure</b>		
Public Service and Disaster Management	103,850	
Agriculture, Livestock, Irrigation and Fisheries	276,000	
Finance & economic planning	40,497	
County Assembly	144,000	
Governor's Office /County Executive	-	
County Treasury	-	
Lands, Water, Natural resource, infrastructure, physical planning and Urban Development	370,900	
Education, Youth Affairs, sports, Tourism and social sciences	244,700	
Health & Sanitation	187,450	
<b>Sub-Totals</b>	<b>1,367,397</b>	<b>62%</b>
<b>Total Expenditure</b>	<b>2,211,239</b>	<b>100%</b>
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(111,239)</b>	<b>-5%</b>