

<b>MOMBASA 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	4,828,569	
b)Equalization Fund	-	
c)Others-Level five hospital-2013/14	-	
<b>Sub-Totals</b>	<b>4,828,569</b>	<b>40%</b>
<b>Own Revenue Sources</b>		
a)Revenue from Local Sources /Subcounties	7,345,847	
b)Others	-	
<b>Sub-Totals</b>	<b>7,345,847</b>	<b>60%</b>
<b>Conditional Grants</b>		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds & Level 5 hospital Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
<b>Sub-Totals</b>	-	
<b>Total Revenue</b>	<b>12,174,416</b>	<b>100%</b>
<b>EXPENDITURE</b>		
<b>Recurrent Expenditure</b>		
a)Personnel	4,640,763	
b)Operations	2,277,538	
c)Maintenance / Other costs	758,207	
d)Others-Creditors/Loans	2,918,120	
<b>Sub-Totals</b>	<b>10,594,628</b>	<b>49%</b>
<b>Development Expenditure</b>		
Health	520,000	
Agriculture, Livestock and Fisheries	538,491	
Education	450,000	
County Planning	1,780,000	
Governor's Office /County Executive	1,087,000	
Finance and economic planning	350,000	
Transport and Infrastructure	2,200,000	
Industrialization,Commerce,Tourism and Enterprise	404,000	
Tourism	1,100,000	
Water	110,000	
City of Mombasa	2,343,000	
Youth and Women Development	310,000	
<b>Sub-Totals</b>	<b>11,192,491</b>	<b>51%</b>
<b>Total Expenditure</b>	<b>21,787,119</b>	<b>100%</b>
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(9,612,703)</b>	<b>-79%</b>