

## TAITA TAVETA COUNTY

### COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs (000)	%
<b>National Revenue</b>		
a)Equitable Share	2,420,751	
b)Equalization Fund	194,000	
<b>Sub-Totals</b>	<b>2,614,751</b>	<b>91%</b>
<b>Own Revenue Sources</b>		
a)Revenue from Local Sources /Subcounties	214,120	
b)Others	50,000	
<b>Sub-Totals</b>	<b>264,120</b>	<b>9%</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>Total Revenue</b>	<b>2,878,870</b>	<b>100%</b>
<b>EXPENDITURE</b>		
<b>Recurrent Expenditure</b>		
a)Personnel	975,032	
b)Operations	688,751	
c)Maintenance / Other costs	-	
<b>Sub-Totals</b>	<b>1,663,783</b>	<b>58%</b>
<b>Development Expenditure</b>		
Health Services	142,177	
Agriculture	18,746	
Youth & Sports	18,444	
Gender	4,358	
Planning	10,611	
Roads	105,000	
Livestock and fisheries	41,806	
Trade	6,000	
Water	151,308	
Forestry	5,612	
Flood Mitigation ( Voi & Taveta)	30,000	
Seed Money For Mining development	20,000	
Seed Money For Tourism development	20,000	
Land & Physical Planning	5,425	
Education	1,447	
County Assembly	112,444	
County Executive	322,356	
County Treasury	42,396	
Former Local Authorities	56,958	
Equalization of ward's infrastructure	100,000	
<b>Sub-Totals</b>	<b>1,215,088</b>	<b>42%</b>
<b>Total Expenditure</b>	<b>2,878,870</b>	<b>100%</b>
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0%</b>