

TANA RIVER COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs (000)	%
National Revenue		
a)Equitable Share	2,914,329	
b)Conditional grant	204,479	
b)Equalization Fund	221,000	
Sub-Totals	3,339,807	97%
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	87,290	
b)Others	-	
Sub-Totals	87,290	3%
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution	-	
e)LATF	-	
Sub-Totals	-	0%
TOTALS	3,427,097	100%
EXPENDITURE		
Recurrent Expenditure		
a)Personnel	-	
b)Operations	-	
c)Maintenance & Other costs	-	
Sub-Totals	2,026,642	63%
Development Expenditure		
Surveying and Mapping	10,134	
Health & Medical Services	69,955	
Agriculture	13,274	
Trade and regulation	20,000	
Public Works and services	692,500	
Co operative services	3,500	
water and sanitation	178,687	
Ongoing projects	7,404	
Planning and vision 2030	12,000	
Veterinary Services	15,000	
Livestock development	7,000	
Education/ECDE/Polytechnics & Information	20,200	
Energy & Natural Resources	20,000	
Culture and social services	10,800	
Transport Physical Planning and Development	4,500	
Youth Affairs, Training and development	82,500	
Sub-Totals	1,167,455	37%
Total Expenditure	3,194,097	100%
BUDGET SURPLUS / (DEFICIT)	233,000	7%