COMMISSION ON REVENUE ALLOCATION

Promoting an equitable society

COUNTY BUDGETS: 2013 – 2014

12TH AUGUST 2013

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SECTION A

FOREWORD FROM THE COMMISSION CHAIRMAN

This booklet has specifically been compiled to present a summary of county budgets to the first Inter-Governmental Budget and Economic Council Meeting of August 12, 2013. It contains data on intergovernmental transfers by county, revenue generated at county-level, and expenditure estimates. An attempt has been made to collapse expenditure estimates by three categories, namely; recurrent development and debt resolution.

An aggregation of county budgets shows that 69% of revenues will come from national government transfers while 31% will be generated from own revenue sources. A look at individual county budgets reveals the following:

Details	No. of counties	Percentage
Surplus budget	11	23%
Balanced budget	11	23%
Deficit of 1% - 5%	7	15%
Deficit of 6% - 10%	4	9%
Deficit of 11% - 15%	3	6%
Deficit of 16% - 20%	3	6%
Deficit of over 20%	8	17%
Totals	**47**	100%

The top five counties with the highest budget deficit are; Vihiga (91%), Mombasa (86%), Nyamira (70%), Siaya (43%) and Kisumu (38%). We are in talks with these counties to know what expenditures they plan to reduce so that they achieve balanced budgets. Furthermore, we are liaising with counties of Kisii and Mombasa to understand the sources of the huge external funding that they have factored into their budgets.

Every effort has been made to ensure the approved county budgets data are appropriately summarized. However, we request anyone who spots a major error to point it out to us through our contacts indicated at the back cover of this booklet.

Micah Cheserem
CHAIRMAN

OBJECTS OF THE PUBLIC FINANCE MANAGEMENT ACT, 2012

ESTABLISHMENT, PURPOSE AND COMPOSITION OF THE INTERGOVERNMENTAL BUDGET AND ECONOMIC COUNCIL

PFM Article 187 (1) There is established a council to be known as the **Intergovernmental Budget and Economic Council** comprising-

a) the Deputy President who shall be the Chairperson;

b) the Cabinet Secretary;

c) a representative of the Parliamentary Service Commission;

d) a representative of the Judicial Service Commission;

e) the Chairperson of the Commission on Revenue Allocation or a person designated by the Chairperson;

f) the Chairperson of the Council of County Governors;

g) every County Executive Committee member for finance; and

h) the Cabinet Secretary responsible for intergovernmental relations.

(2) The purpose of the Council is to provide a **forum for consultation and cooperation between the national government and county governments** on—

(4) The National Treasury shall provide secretariat services to the Council and assign or appoint such support staff as may be necessary for the Council to effectively perform its functions.

Some Functions of the Council:-

1. **Article 187 (2)**

b) matters relating to budgeting, the economy and financial management and integrated development at the national and county level;

c) matters relating to borrowing and the framework for national government loan guarantees, criteria for guarantees and eligibility for guarantees;

d) agree on the schedule for the disbursement of available cash from the Consolidated Fund on the basis of cash flow projections;

h) any other matter which the Deputy President in consultation with other Council members may decide.

2. **Article17 (7)**

The disbursement referred to in subsection (6) shall be done in accordance with a schedule prepared by the National Treasury in consultation with the Intergovernmental Budget and Economic Council, with the approval of the Senate, and published in the Gazette, as approved, not later than the 30th May in every year.

3. **Article 92(3)**

If a State organ or other public entity encounters a serious financial problem or anticipates serious challenges in performing its financial function or meeting its financial commitments, it shall immediately-

a) **seek solutions to resolve the financial problems**;

b) notify the Cabinet Secretary or the County Executive Committee member for finance where the State organ is a county government Organ;

c) notify the Controller of Budget and the Commission on Revenue Allocation; and

d) inform the Intergovernmental Budget and Economic Council, of the nature of the financial problem and proposed remedial measures it proposes to put in place.

OBJECTS OF THE CONSTITUTION OF KENYA, 2010

CHAPTER ELEVEN – DEVOLVED GOVERNMENT

OBJECTS AND PRINCIPLES OF DEVOLVED GOVERNMENT

ART. 174: OBJECTS OF DEVOLUTION

The objects of the devolution of government are-

a. to promote Democratic and accountable exercise of power;
b. to foster national unity by recognising diversity;
c. to give powers of self-governance to the people and enhance the participation of the people in the exercise of the powers of the State and in making decisions affecting them;
d. to recognise the right of communities to manage their own affairs and to further their development;
e. to protect and promote the interests and rights of minorities and marginalised communities;
f. to promote social and economic development and the provision of proximate, easily accessible services throughout Kenya;
g. to ensure equitable sharing of national and local resources throughout Kenya;
h. to facilitate the decentralisation of State organs, their functions and services, from the capital of Kenya; and
i. to enhance checks and balances and the separation of powers.

ART. 175: PRINCIPLES OF DEVOLVED GOVERNMENT

County governments established under this Constitution shall reflect the following principles-

a) county governments shall be based on democratic principles and the separation of powers;
b) county governments shall have reliable sources of revenue to enable them to govern and deliver services effectively; and
c) no more than two-thirds of the members of representative bodies in each county government shall be of the same gender.

OBJECTS OF THE CONSTITUTION OF KENYA, 2010

CHAPTER TWELVE – PUBLIC FINANCE

PRINCIPLES AND FRAMEWORK OF PUBLIC FINANCE

ART 201: PRINCIPLES OF PUBLIC FINANCE

Article 201 of the Constitution of Kenya (CoK) stipulates the principles that shall guide all aspects of public finance. These are;

1. Openness, accountability and public participation in financial matters.

2. Public finance system should promote equitable society, by :
    a. Sharing the burden of taxation fairly,
    b. Sharing the nationally raised revenue equitably among national and county governments,
    c. Expenditure that promotes equitable development of the country,
    d. Expenditure that makes special provision for marginalised groups and areas, and
    e. Make special provisions for marginalised areas and groups.

3. Burden and benefits of the use of resources and borrowing should be shared equitable between present and future generations.

4. Public money shall be used in a prudent and responsible way.

5. Financial management should be responsible.

6. Fiscal reporting shall be clear.

OBJECTS OF THE PUBLIC FINANCE MANAGEMENT ACT, 2012

SECTION 107 – FISCAL RESPONSIBILITY PRINCIPLES

Section 107 of the Public Finance Management (PFM) Act, 2012 requires the County Treasury to enforce fiscal responsibility principles in managing the county government's public finances. These principles are:

1. Recurrent expenditure shall not exceed the county government's total revenue.

2. Over the medium term a ***minimum of thirty percent*** of the budget shall be allocated to the development expenditure.

3. Expenditure on wages and benefits for public officers shall not exceed ***a percentage*** of the total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.

4. Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.

5. The county debt shall be maintained at a sustainable level as approved by county assembly.

6. Fiscal risks shall be managed prudently.

7. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

COUNTY BUDGETS SUMMARY FOR THE FINANCIAL YEAR 2013/2014

	A	B	C = (a) + (b)	D	E	F	G= (d)+('e) + (f)	H= ('c) - (g)	I
County	**Total National Gvt Transfers**	**Total Own Revenues**	**Grand Total Revenue**	**Recurr. Expenditure**	**Dvlpt. Expenditure**	**Debt Resolution**	**Total County Budget Expenditure**	**Variance**	**% Variance**
Baringo	3,630	862	**4,492**	3,001	1,787		**4,788**	-296	-7%
Bomet	3,715	261	**3,976**	2,057	3,012		**5,069**	-1,093	-27%
Bungoma	5,949	2,754	**8,702**	4,855	3,637	211	**8,703**		0%
Busia	4,245	230	**4,475**	1,657	2,250		**3,907**	568	13%
Elgeyo/Marakwet	3,137	600	**3,736**	1,996	1,522		**3,518**	218	6%
Embu	3,364	440	**3,804**	1,687	1,560		**3,247**	557	15%
Garissa	4,696	151	**4,847**	3,276	1,571		**4,847**		0%
Homa Bay	5,726	131	**5,857**	3,076	2,658		**5,734**	123	2%
Isiolo	2,423	600	**3,023**	1,525	1,717		**3,241**	-218	-7%
Kajiado	3,512	517	**4,029**	2,970	1,063		**4,033**	-4	0%
Kakamega	7,356	5,900	**13,256**	6,087	7,168		**13,256**		0%
Kericho	3,613	293	**3,906**	2,139	1,393		**3,532**	374	10%
Kiambu	6,264	6,367	**12,631**	7,164	5,468		**12,631**		0%
Kilifi	5,820	2,317	**8,137**	5,848	3,111		**8,959**	-822	-10%
Kirinyanga	2,830	438	**3,268**	2,279	989		**3,268**		0%
Kisii	5,824	23,913	**29,738**	4,467	25,839		**30,306**	-568	-2%
Kisumu	4,867	2,529	**7,396**	6,428	3,412	**362**	**10,201**	-2,806	-38%
Kitui	5,834	448	**6,282**	3,716	2,690		**6,406**	-124	-2%
Kwale	4,029	497	**4,526**	3,015	1,074		**4,089**	437	10%
Laikipia	2,758	1,500	**4,258**	2,706	3,203		**5,910**	-1,652	-39%
Lamu	1,600	353	**1,953**	844	1,367		**2,211**	-258	-13%
Machakos	5,474	2,205	**7,679**	3,708	4,119		**7,827**	-148	-2%
Makueni	4,721	200	**4,921**	3,684	2,246		**5,929**	-1,008	-20%
Mandera	6,781	244	**7,024**	3,656	4,187		**7,843**	-819	-12%
Marsabit	4,068	44	**4,112**	2,019	1,966		**3,985**	127	3%
Meru	5,508	6,572	**12,080**	3,039	5,233		**8,272**	3,808	32%
Migori	4,760	592	**5,352**	4,260	2,241		**6,501**	-1,148	-21%
Mombasa	4,348	7,346	**11,693**	10,595	11,192		**21,787**	-10,094	-86%
Muranga	4,322	1,300	**5,622**	3,731	1,861	30	**5,622**		0%
Nairobi	9,896	15,204	**25,101**	14,926	7,600	390	**22,915**	2,185	9%
Nakuru	6,961	1,402	**8,363**	5,376	3,497	401	**9,273**	-910	-11%
Nandi	3,887	294	**4,181**	1,709	2,630		**4,339**	-158	-4%
Narok	4,146	5,257	**9,403**	5,722	3,979		**9,701**	-298	-3%
Nyamira	3,317	65	**3,382**	2,636	3,253		**5,889**	-2,507	-74%
Nyandarua	3,435	156	**3,591**	1,691	2,614		**4,305**	-713	-20%
Nyeri	4,071	479	**4,550**	2,123	2,428		**4,550**		0%
Samburu	2,805	210	**3,015**	1,605	1,459		**3,065**	-50	-2%
Siaya	3,972	153	**4,125**	2,839	3,099		**5,938**	-1,813	-44%
Taita Taveta	2,626	264	**2,891**	1,664	1,215		**2,879**	12	0%
Tana River	3,119	87	**3,206**	2,027	1,168		**3,195**	11	0%
Tharaka Nithi	2,435	84	**2,519**	1,061	1,314		**2,375**	144	6%
Tranzoia	3,923	501	**4,424**	3,063	1,650		**4,713**	-288	-7%
Turkana	7,894	352	**8,246**	2,971	5,275		**8,246**		0%
Uasin Gishu	4,067	1,467	**5,534**	3,762	2,060		**5,821**	-287	-5%
Vihiga	3,029	200	**3,229**	3,706	2,448		**6,153**	-2,925	-91%
Wajir	5,648	119	**5,767**	2,757	4,172		**6,929**	-1,162	-20%
West Pokot	3,593	30	**3,623**	1,888	1,149		**3,037**	586	16%
Grand Total	**210,000**	**95,928**	**305,928**	**167,006**	**160,547**	**1,393**	**328,946**	**-23,019**	**-8%**
	68.6%	**31.4%**	**100.0%**	**50.8%**	**48.8%**	**0.4%**	**100.0%**	**-7.0%**	

Note: Total revenue by county reflected in Section B may vary from this schedule because not all counties used inter-governmental transfer amounts as shown in Column A of this summary.

COUNTY BUDGET SUMMARY FOR THE FINANCIAL YEAR 2013/2014

Sorted by County - Alphabetical

All Amounts in Ksh. Millions

	County	Equitable Share	Other Revenues	Total Revenue	Total County Budget Expenditure	Surplus or Deficit	% Deficit
1	Baringo	3,199	1,244	**4,443**	**4,788**	(345)	-8%
2	Bomet	3,861	786	**4,647**	**5,069**	(422)	-9%
3	Bungoma	5,949	2,753	**8,702**	**8,703**	(1)	0%
4	Busia	4,200	229	**4,429**	**3,907**	522	12%
5	Elgeyo/Marakwet	2,918	600	**3,518**	**3,518**	-	0%
6	Embu	2,807	439	**3,246**	**3,247**	(1)	0%
7	Garissa	4,221	626	**4,847**	**4,847**	-	0%
8	Homa Bay	4,962	342	**5,304**	**5,734**	(430)	-8%
9	Isiolo	2,400	600	**3,000**	**3,241**	(241)	-8%
10	Kajiado	3,525	517	**4,042**	**4,033**	9	0%
11	Kakamega	7,356	5,899	**13,255**	**13,256**	(1)	0%
12	Kericho	3,238	294	**3,532**	**3,532**	-	0%
13	Kiambu	6,264	6,367	**12,631**	**12,631**	-	0%
14	Kilifi	5,820	2,246	**8,066**	**8,959**	(893)	-11%
15	Kirinyanga	2,829	438	**3,267**	**3,268**	(1)	0%
16	Kisii	5,188	24,549	**29,737**	**30,306**	(569)	-2%
17	Kisumu	4,471	3,529	**8,000**	**10,201**	(2,201)	-28%
18	Kitui	5,315	639	**5,954**	**6,406**	(452)	-8%
19	Kwale	3,749	936	**4,685**	**4,089**	596	13%
20	Laikipia	3,100	1,500	**4,600**	**5,910**	(1,310)	-28%
21	Lamu	1,746	354	**2,100**	**2,211**	(111)	-5%
22	Machakos	4,950	2,205	**7,155**	**7,827**	(672)	-9%
23	Makueni	4,721	200	**4,921**	**5,929**	(1,008)	-20%
24	Mandera	6,550	721	**7,271**	**7,843**	(572)	-8%
25	Marsabit	3,678	272	**3,950**	**3,985**	(35)	-1%
26	Meru	4,749	1,558	**6,307**	**8,272**	(1,965)	-31%
27	Migori	4,142	593	**4,735**	**6,501**	(1,766)	-37%
28	Mombasa	4,828	7,346	**12,174**	**21,787**	(9,613)	-79%
29	Muranga	4,321	1,300	**5,621**	**5,622**	(1)	0%
30	Nairobi	9,500	15,844	**25,344**	**25,225**	119	0%
31	Nakuru	5,900	1,401	**7,301**	**9,273**	(1,972)	-27%
32	Nandi	2,891	294	**3,185**	**4,339**	(1,154)	-36%
33	Narok	4,146	5,557	**9,703**	**9,701**	2	0%
34	Nyamira	3,318	65	**3,383**	**5,889**	(2,506)	-74%
35	Nyandarua	3,435	156	**3,591**	**4,305**	(714)	-20%
36	Nyeri	4,071	479	**4,550**	**4,550**	-	0%
37	Samburu	2,808	420	**3,228**	**3,065**	163	5%
38	Siaya	4,000	153	**4,153**	**5,938**	(1,785)	-43%
39	Taita Taveta	2,420	458	**2,878**	**2,879**	(1)	0%
40	Tana River	2,914	513	**3,427**	**3,194**	233	7%
41	Tharaka Nithi	2,434	84	**2,518**	**2,375**	143	6%
42	Tranzoia	3,923	501	**4,424**	**4,713**	(289)	-7%
43	Turkana	7,664	883	**8,547**	**8,246**	301	4%
44	Uasin Gishu	4,353	1,468	**5,821**	**5,821**	-	0%
45	Vihiga	3,028	200	**3,228**	**6,153**	(2,925)	-91%
46	Wajir	5,652	359	**6,011**	**6,929**	(918)	-15%
47	West Pokot	3,037	-	**3,037**	**3,015**	22	1%
	Grand Total	**200,551**	**97,917**	**298,468**	**331,232**	**32,764**	**11%**

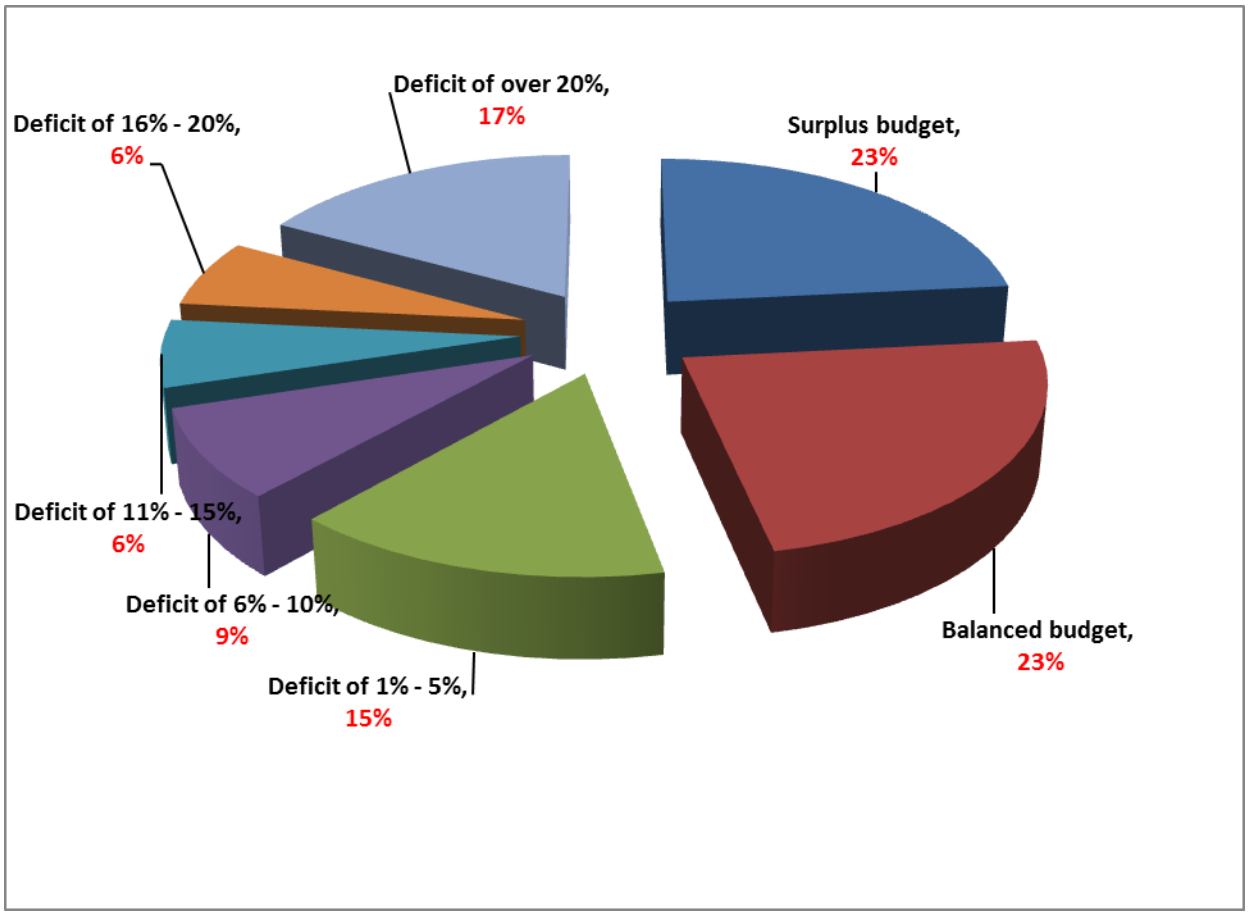
COUNTY BUDGET SUMMARY FOR THE FINANCIAL YEAR 2013/2014

Sorted by Surplus/Deficit

All Amounts in Ksh. Millions

	County	Equitable Share	Other Revenues	Total Revenue	Total County Budget Expenditure	Surplus or Deficit	% Deficit
19	Kwale	3,749	936	**4,685**	**4,089**	596	13%
4	Busia	4,200	229	**4,429**	**3,907**	522	12%
40	Tana River	2,914	513	**3,427**	**3,194**	233	7%
41	Tharaka Nithi	2,434	84	**2,518**	**2,375**	143	6%
37	Samburu	2,808	420	**3,228**	**3,065**	163	5%
43	Turkana	7,664	883	**8,547**	**8,246**	301	4%
47	West Pokot	3,037	-	**3,037**	**3,015**	22	1%
30	Nairobi	9,500	15,844	**25,344**	**25,225**	119	0%
10	Kajiado	3,525	517	**4,042**	**4,033**	9	0%
33	Narok	4,146	5,557	**9,703**	**9,701**	2	0%
5	Elgeyo/Marakwet	2,918	600	**3,518**	**3,518**	-	0%
7	Garissa	4,221	626	**4,847**	**4,847**	-	0%
12	Kericho	3,238	294	**3,532**	**3,532**	-	0%
13	Kiambu	6,264	6,367	**12,631**	**12,631**	-	0%
36	Nyeri	4,071	479	**4,550**	**4,550**	-	0%
44	Uasin Gishu	4,353	1,468	**5,821**	**5,821**	-	0%
11	Kakamega	7,356	5,899	**13,255**	**13,256**	(1)	0%
3	Bungoma	5,949	2,753	**8,702**	**8,703**	(1)	0%
29	Muranga	4,321	1,300	**5,621**	**5,622**	(1)	0%
15	Kirinyanga	2,829	438	**3,267**	**3,268**	(1)	0%
6	Embu	2,807	439	**3,246**	**3,247**	(1)	0%
39	Taita Taveta	2,420	458	**2,878**	**2,879**	(1)	0%
25	Marsabit	3,678	272	**3,950**	**3,985**	(35)	-1%
16	Kisii	5,188	24,549	**29,737**	**30,306**	(569)	-2%
21	Lamu	1,746	354	**2,100**	**2,211**	(111)	-5%
42	Tranzoia	3,923	501	**4,424**	**4,713**	(289)	-7%
18	Kitui	5,315	639	**5,954**	**6,406**	(452)	-8%
1	Baringo	3,199	1,244	**4,443**	**4,788**	(345)	-8%
24	Mandera	6,550	721	**7,271**	**7,843**	(572)	-8%
9	Isiolo	2,400	600	**3,000**	**3,241**	(241)	-8%
8	Homa Bay	4,962	342	**5,304**	**5,734**	(430)	-8%
2	Bomet	3,861	786	**4,647**	**5,069**	(422)	-9%
22	Machakos	4,950	2,205	**7,155**	**7,827**	(672)	-9%
14	Kilifi	5,820	2,246	**8,066**	**8,959**	(893)	-11%
46	Wajir	5,652	359	**6,011**	**6,929**	(918)	-15%
35	Nyandarua	3,435	156	**3,591**	**4,305**	(714)	-20%
23	Makueni	4,721	200	**4,921**	**5,929**	(1,008)	-20%
31	Nakuru	5,900	1,401	**7,301**	**9,273**	(1,972)	-27%
17	Kisumu	4,471	3,529	**8,000**	**10,201**	(2,201)	-28%
20	Laikipia	3,100	1,500	**4,600**	**5,910**	(1,310)	-28%
26	Meru	4,749	1,558	**6,307**	**8,272**	(1,965)	-31%
32	Nandi	2,891	294	**3,185**	**4,339**	(1,154)	-36%
27	Migori	4,142	593	**4,735**	**6,501**	(1,766)	-37%
38	Siaya	4,000	153	**4,153**	**5,938**	(1,785)	-43%
34	Nyamira	3,318	65	**3,383**	**5,889**	(2,506)	-74%
28	Mombasa	4,828	7,346	**12,174**	**21,787**	(9,613)	-79%
45	Vihiga	3,028	200	**3,228**	**6,153**	(2,925)	-91%
	Grand Total	**200,551**	**97,917**	**298,468**	**331,232**	**32,764**	**11%**

Figure 1: Summary of county budgets - surplus/ (deficit)



SECTION B

COUNTY BUDGETS

BARINGO

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,199,023	
b)Equalization Fund	-	
Sub-Totals	**3,199,023**	**72%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	394,652	
b)Others	204,000	
Sub-Totals	**598,652**	**13%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	163,000	
c)Donor Funds	382,556	
d)Road Maintenance Levy Fund	100,000	
e)LATF	-	
Sub-Totals	**645,556**	**15%**
	-	
Total Revenue	**4,443,231**	**100%**
	-	
EXPENDITURE	-	
Recurrent Expenditure	-	
a)Personnel County Assembly	88,840	
b)Operation County Assembly	343,034	
c)Maintenance County Assembly	-	
a)Personnel	1,339,732	
b)Operations	1,229,525	
c)Maintenance	-	
Sub-Totals	**3,001,131**	**63%**
	-	
Development Expenditure	-	
Health	195,700	
Agriculture, Livestock and Fisheries	126,000	
Education,Sports,Culture and Social sciences	195,600	
County Assembly	80,000	
Governor's Office /County Executive	120,000	
County Treasury	-	
Transport and Infrastructure	323,000	
Industrialization,Commerce,Tourism and Enterprise	67,000	
Water, Irrigation and Natural Resources	85,000	
Environment	240,000	
Kabarnet Town	10,000	
Eldama Ravine Town	10,000	
Lands, Housing and Urban Development	35,000	
Water, Irrigation and Natural Resources	258,800	
Environment	21,000	
Eldama Ravine Town	10,000	
Kabarnet Town	10,000	
Sub-Totals	**1,787,100**	**37%**
	-	
Total Expenditure	**4,788,231**	**100%**
	-	
BUDGET SURPLUS /(DEFICIT)	**(345,000)**	**-8%**

BOMET COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,861,000	
b) Level-5 Hospitals	-	
Sub-Totals	**3,861,000**	**84%**
	-	
Own Revenue Sources	-	
a) Locally Generated Revenue	160,000	
b) balance brought forward from 2012/2013	61,000	
	-	
Sub-Totals	**221,000**	**5%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	40,000	
c)Donor Funds	485,000	
d)LATF	-	
Sub-Totals	**525,000**	**11%**
	-	
Total Revenue	**4,607,000**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	1,114,930	
b)Operations & Maintenance	475,140	
County Assembly	-	
a)Personnel	218,500	
b)Operations & Maintenance	248,310	
Sub-Totals	**2,056,880**	**41%**
Development Expenditure		
Office of the governor	271,632	
Legislature	20,000	
Finance	15,000	
Agriculture	352,600	
Economic development, livestock, co-operatives and marketing	198,200	
Public works and energy	702,200	
Water, natural resource and environment	190,400	
Education	273,475	
Social services, sports and gender	129,000	
Health	527,200	
Energy, trade, industry and tourism	158,200	
Lands, housing and urban planning	113,200	
2012/2013 commitments	61,000	
Sub-Totals	**3,012,107**	**59%**
Debt Resolution	-	0%
Total Expenditure	**5,068,987**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(461,987)**	**-10%**

BUNGOMA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	5,949,000	
b) Level-Five Hospitals	-	
Sub-Totals	**5,949,000**	**68%**
Own Revenue Sources		
Locally Generated Revenues	2,753,780	
Sub-Totals	**2,753,780**	**32%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
Sub-Totals	-	**0%**
Total Revenue	**8,702,780**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	2,784,408	
b)Operations	1,156,476	
c) Maintenance	136,220	
County Assembly	-	
a)Personnel	283,099	
b)Operations	489,203	
c) Maintenance	5,400	
Sub-Totals	**4,854,805**	**56%**
	-	
Development Expenditure	-	
Agriculture,livestock,fisheries and co-op development	496,302	
Tourism,Forestry,environment and natural resource	283,145	
Roads and Public works	612,842	
Education, Science and ICT	458,703	
Health and sanitation	1,027,145	
Trade, energy and industrialization	173,730	
Gender, Culture, Youth and sports	223,971	
Land, Urban and Physical Planning	83,550	
County Assembly	88,500	
County Executive Administration/financial mgt	189,500	
Sub-Totals	**3,637,388**	**42%**
Debt Resolution	**210,587**	**2%**
Total Expenditure	**8,702,780**	**100%**
BUDGET SURPLUS / (DEFICIT)	**-**	**0%**

BUSIA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,200,000	
b) Level-Five Hospitals	-	
Sub-Totals	**4,200,000**	**95%**
Own Revenue Sources	-	
Locally Generated Revenues	229,799	
	-	
Sub-Totals	**229,799**	**5%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
Sub-Totals	-	**0%**
Total Revenue	**4,429,799**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	548,516	
b)Operations	1,059,735	
c) Maintenance	48,592	
County Assembly	-	
a)Personnel	-	
b)Operations	-	
c) Maintenance	-	
Sub-Totals	**1,656,842**	**42%**
Development Expenditure		
Hall renovation	2,000	
Agriculture and animal resources	205,142	
Renovation of county assembly	50,000	
Education and vocational training	319,200	
New storey building	5,000	
Community development, gender, sports, culture and social services	100,576	
Finance, strategy& economic planning	400,000	
Public works, transport and disaster management	337,820	
Labour, public service and I.C.T	28,000	
Lands, housing and urban development	195,070	
Health and sanitation	607,519	
Sub-Totals	**2,250,326**	**58%**
Total Expenditure	**3,907,168**	**100%**
BUDGET SURPLUS / (DEFICIT)	**522,631**	**12%**

ELGEYO MARAKWET COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs (000)	%
National Revenue		
a)Equitable Share	2,918,410	
b) Level-Five Hospitals	-	
Sub-Totals	**2,918,410**	**83%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	100,328	
	-	
Sub-Totals	**100,328**	**3%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	499,384	
c)Donor Funds	-	
d)LATF	-	
Sub-Totals	**499,384**	**14%**
	-	
Total Revenue	**3,518,123**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive	-	
a)Personnel	1,359,172	
b)Operations & Maintenance	636,882	
Sub-Totals	**1,996,054**	**57%**
Development Expenditure		
County Assembly	152,200	
Administration (Office of the Governor)	125,600	
Finance and Economic Planning	72,000	
Public ,Works Roads and Transport	517,444	
Education	87,000	
Gender,Children, Youth Affairs,Culture and Social Services	139,000	
Health Services	200,000	
Lands, Housing and Physical Planning	30,300	
Trade Tourism Wildlife,Industrialization and Co-operative	52,500	
Water,Irrigation and Environment	143,024	
Ministry Of Agriculture, Livestock and Fisheries Development	143,000	
less: 140,000,000	(140,000)	
Sub-Totals	**1,522,069**	**43%**
Total Expenditure	**3,518,123**	**100%**
BUDGET SURPLUS / (DEFICIT)	(0)	**0%**

EMBU 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	**2,807,083**	**86%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	439,612	
Sub-Totals	**439,612**	**14%**
Conditional Grants		
a)Loans/Grants	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
e) Road Maintenance Levy Fund	-	
Sub-Totals	-	
Total Revenue	**3,246,694**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
County Executive	-	
a)Personnel	603,020	
b)Operations	962,450	
c)Maintenance	121,042	
Sub-Totals	**1,686,511**	**52%**
Development Expenditure		
Office of the governor	113,300	
Finance and planning	31,200	
Education	163,856	
Health	134,350	
Infrastructure	649,350	
Youth and women empowerment	45,900	
Trade and investment	103,600	
Agriculture and natural resources	246,226	
County public service board	-	
County assembly	72,400	
	-	
Sub-Totals	**1,560,183**	**48%**
Total Expenditure	**3,246,694**	**100%**
BUDGET SURPLUS / (DEFICIT)	**-**	**0%**

GARISSA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs (000)	%
National Revenue		
a)Equitable Share	4,221,433	
b) Level-Five Hospitals	184,228	
Sub-Totals	**4,405,661**	**91%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	150,533	
	-	
Sub-Totals	**150,533**	**3%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	290,805	
d)LATF	-	
Sub-Totals	**290,805**	**6%**
Total Revenue	**4,847,000**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive	-	
a)Personnel	1,554,979	
b)Operations & Maintenance	1,720,765	
Sub-Totals	**3,275,744**	**68%**
Development Expenditure		
(1) Infrastructure and public works	400,000	
(2) Agriculture, livestock and fisheries	139,314	
(3) Urban planning and development.	109,600	
(4) Health, water services and sanitation.	422,260	
(5) Lands , housing development and e- government	108,290	
(6) Environment, forestry and tourism	58,542	
(7) Commerce and cooperative development	22,000	
(8) Children affairs, social welfare & women empowerment	21,250	
(9) Culture & intercommunity affairs	10,000	
(10) Education ,youth , polytechnic & sports	50,000	
(11) Finance & economic planning	174,000	
(12) County assembly	50,000	
(13) County affairs	6,000	
Sub-Totals	**1,571,256**	**32%**
Total Expenditure	**4,847,000**	**100%**
BUDGET SURPLUS / (DEFICIT)	-	0%

HOMA BAY COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	%
National Revenue		
a)Equitable Share	4,962,006	
b) Level-Five Hospitals	-	
Sub-Totals	**4,962,006**	94%
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	130,679	
	-	
Sub-Totals	**130,679**	2%
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
e) Rural Electricification Authority	212,000	
Sub-Totals	**212,000**	4%
Total Revenue	**5,304,685**	100%
EXPENDITURE		
Recurrent Expenditure	-	
County Executive	-	
a)Personnel	1,416,182	
b)Operations	739,826	
c) Maintenance	-	
County Assembly		
a)Personnel	294,047	
b)Operations	610,446	
c) Maintenance	15,500	
Sub-Totals	**3,076,001**	54%
Development Expenditure		
Agriculture/Livestock/Fisheries Sector	196,900	
County Executive	106,500	
Education/Ecde/Polytechnics	9,500	
Energy And Natural Resources	230,000	
Finance And Economic Planning	947,000	
Health And Medical Services	60,700	
Lands,Housing And Physical Planning	43,300	
Roads/Public Works	560,000	
Tourism,Culture And Sports	45,700	
Trade,Industry And Investment	92,000	
Waterservices And Enviroment	258,000	
County Assembly	108,350	
Sub-Totals	**2,657,950**	46%
Total Expenditure	**5,733,951**	100%
BUDGET SURPLUS / (DEFICIT)	**(429,266)**	-8%

ISIOLO COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	2,400,000	
b) Level-Five Hospitals	-	
Sub-Totals	**2,400,000**	**80%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	600,000	
b) Others	-	
Sub-Totals	**600,000**	**20%**
	-	
Conditional Grants	**-**	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
e) Rural Electricification Authority	-	
Sub-Totals	-	
Total Revenue	**3,000,000**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
County Executive	-	
a)Personnel	64,983	
b)Operations	1,394,601	
c) Maintenance	64,983	
Sub-Totals	**1,524,567**	**47%**
Development Expenditure		
Infrastructure Sector	667,005	
Agriculture And Livestock Sector	107,800	
Water Sector	255,520	
Health And Sanitation	236,500	
Administration	205,000	
Education And Social Services	20,000	
Tourism And County Parks	224,800	
Sub-Totals	**1,716,625**	**53%**
Total Expenditure	**3,241,192**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(241,192)**	**-8%**

KAJIADO COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs (000)	%
National Revenue		
a)Equitable Share	3,525,736	
b) Level-Five Hospitals	-	
Sub-Totals	**3,525,736**	**87%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	516,827	
Sub-Totals	**516,827**	**13%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
e) Rural Electricification Authority	-	
Sub-Totals	-	
TOTALS	**4,042,563**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	783,228	
b)Operations	2,067,649	
c) Maintenance	118,900	
County Assembly	-	
Sub-Totals	**2,969,777**	**74%**
	-	
Development Expenditure	-	
Agriculture	30,000	
Veterinary	17,000	
Trade development $ regulations	50,000	
Environment and Natural Resources	245,000	
Transport	394,700	
Culture	80,000	
Health and public health	90,000	
Pre- Primary Education	79,000	
Youth development	66,000	
Finance and Economic Planning	11,086	
Sub-Totals	**1,062,786**	**26%**
Total Expenditure	**4,032,563**	
BUDGET SURPLUS / (DEFICIT)	**10,000**	0%

KAKAMEGA 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	**7,356,000**	**55%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	3,523,030	
	-	
Sub-Totals	**3,523,030**	**27%**
	-	
Conditional Grants	**-**	
a)Loans/Grants	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	1,978,920	
d)LATF	-	
e) Road Maintenance Levy Fund	397,600	
Sub-Totals	**2,376,520**	**18%**
	-	
Total Revenue	**13,255,550**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
County Executive	-	
a)Personnel	3,220,338	
b)Operations	1,999,537	
c)Maintenance	121,872	
County Assembly	745,504	
Sub-Totals	**6,087,250**	**46%**
Development Expenditure		
Ministry of Public Service & Admnistration	280,000	
Ministry of Environment, Natural Resources, Water & Forestry	165,000	
Ministry of Labour, Social Services, Youth and Sports	220,200	
Ministry of Transport, Infrastructure & Public Works	2,325,600	
Ministry of Lands, Housing, Urban Areas and Physical Planning	310,000	
Ministry of Health Services	1,273,500	
Ministry of Agriculture, Livestock, Fisheries and Cooperatives	385,000	
Industrialization, Trade and Tourism	990,000	
Education	800,000	
County Assembly	369,000	
Transfer to Emergency Fund	50,000	
Sub-Totals	**7,168,300**	**54%**
Total Expenditure	**13,255,550**	**100%**
BUDGET SURPLUS / (DEFICIT)	-	**0%**

KERICHO COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,238,911	
b)Conditional grant	-	
b)Equalization Fund	-	
Sub-Totals	**3,238,911**	92%
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	293,152	
b)Others	-	
Sub-Totals	**293,152**	**8%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution	-	
e)LATF	-	
Sub-Totals	-	0%
Total Revenue	**3,532,064**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Assembly Services	528,527	
Public Service & Administration	836,045	
Finance and Economic Planning	90,484	
Health Services	159,666	
Agriculture, Livestock Development & Fisheries	96,485	
Education, Youth, Children, culture and social services	217,317	
Public Works, Roads & Transport	41,101	
Trade,industrializatio, tourism, wildlife & coopearive development	54,650	
Water, energy, natural resources and environment	43,376	
land, Housing & Physical planning	38,411	
Information, communication and e government	33,002	
Sub-Totals	**2,139,064**	**61%**
Development Expenditure		
County Assembly Services	-	
Public Service & Administration	-	
Finance and Economic Planning	-	
Health Services	92,000	
Agriculture, Livestock Development & Fisheries	278,000	
Education, Youth, Children, culture and social services	92,000	
Public Works, Roads & Transport	498,000	
Trade Industrialization, Tourism, wildlife and cooperative development	120,000	
Water, energy, natural resources and environment	250,000	
land, Housing & Physical planning	20,000	
Information, communication and e government	43,000	
Sub-Totals	**1,393,000**	**39%**
Total Expenditure	**3,532,064**	
BUDGET SURPLUS / (DEFICIT)	**-**	**0%**

KIAMBU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	6,264,478	
b)Equalization Fund	-	
Sub-Totals	**6,264,478**	**50%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	6,366,922	
b)Others	-	
Sub-Totals	**6,366,922**	**50%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**-**	**0%**
Total Revenue	**12,631,400**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Operations and Maintenance	7,163,611	
Sub-Totals	**7,163,611**	**57%**
	-	
Development Expenditure	-	
Agriculture & Livestock	136,000	
Finance Management	278,010	
Public service	5,000	
Governor's Office /County Executive	100,000	
Trade & Industry	612,000	
Environment & Natural Resource	215,500	
Health services	549,350	
Public works,Transport & Roads	2,614,429	
County Assembly	155,000	
Education,Culture and Social services	515,000	
Physical Planning & housing	287,500	
Sub-Totals	**5,467,789**	**43%**
Total Expenditure	**12,631,400**	**100%**
BUDGET SURPLUS / (DEFICIT)	**-**	**0%**

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%**

KIRINYAGA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	2,829,965	
b)Conditional grant	-	
b)Equalization Fund	-	
Sub-Totals	**2,829,965**	**87%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	437,993	
b)Others	-	
Sub-Totals	**437,993**	**13%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution	-	
e)LATF	-	
Sub-Totals	-	**0%**
Total Revenue	**3,267,959**	**100%**
EXPENDITURE		
Recurrent Expenditure		
Finance & executive	755,787	
Medical services	40,250	
Education Sector	199,928	
Agriculture	178,256	
Gender and culture	48,300	
Co operative devevelopment	31,170	
Environment and natural resources	21,880	
Physical planning	46,480	
Transport and public works	274,721	
County Assembly	681,975	
Sub-Totals	**2,278,748**	**70%**
Development Expenditure		
Finance & executive	20,000	
Medical services	164,443	
Education Sector	140,500	
Agriculture	54,078	
Gender and culture	5,000	
Co operative devevelopment	-	
Environment and natural resources	293,392	
Physical planning	5,000	
Transport and public works	116,798	
County Assembly	190,000	
Sub-Totals	**989,211**	**30%**
Total Expenditure	**3,267,959**	**100%**
BUDGET SURPLUS / (DEFICIT)	**-**	**0%**

KISII 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	**5,188,346**	**17%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	972,876	
	-	
Sub-Totals	**972,876**	**3%**
Conditional Grants		
a)Loans/Borrowing	424,799	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	211,000	
d)LATF	440,438	
e) Development Funding	22,500,000	
Sub-Totals	**23,576,237**	**79%**
	-	
Total Revenue	**29,737,459**	**100%**
	-	
EXPENDITURE	-	
Recurrent Expenditure	-	
County Executive	-	
a)Personnel	2,439,304	
b)Operations & Maintenance	1,213,312	
County Assembly	-	
a)Personnel	370,000	
b)Operations & Maintenance	444,200	
	-	
Sub-Totals	**4,466,816**	**15%**
Development Expenditure		
County assembly	130,000	
County executive	310,950	
Finance and economic planning	365,500	
Agriculture	1,739,800	
Environment and natural resources	2,130,800	
Education, youth affairs and social development	3,194,500	
County health services	3,274,800	
Physical planning and development	2,333,300	
Public work and transport	10,693,300	
Trade development and regulations	1,059,900	
Culture and social services	130,800	
Kisii town	50,248	
ongoing projects	424,799	
Sub-Totals	**25,838,697**	**85%**
Total Expenditure	**30,305,512**	
BUDGET SURPLUS / (DEFICIT)	**(568,053)**	**-2%**

KISUMU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,471,000	
b)Equalization Fund	-	
Sub-Totals	**4,471,000**	**56%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	2,528,968	
b)Others	-	
Sub-Totals	**2,528,968**	**32%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	300,000	
e)LATF	700,032	
f)Level five hospital	-	
Sub-Totals	**1,000,032**	**13%**
Total Revenue	**8,000,000**	**100%**
	-	
EXPENDITURE	-	
Recurrent Expenditure	-	
County Executive	2,982,214	
County Assembly	990,217	
Others	2,455,548	
Sub-Totals	**6,427,978**	**63%**
Development Expenditure		
County Assembly	861,344	
Governor's Office /County Executive	357,000	
Sub-county	2,193,266	
Sub-Totals	**3,411,611**	**33%**
Debt repayment	**361,730**	**4%**
Total Expenditure	**10,201,319**	
BUDGET SURPLUS / (DEFICIT)	(2,201,319)	**-28%**

KITUI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	5,315,000	
b)Equalization Fund	-	
Sub-Totals	**5,315,000**	**89%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	448,000	
b)Others	-	
Sub-Totals	**448,000**	**8%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds /Conditional grants	519,000	
d)Road Maintenance Levy Fund	-	
e)LATF	120,000	
Sub-Totals	**639,000**	**11%**
Total Revenue	**5,954,000**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel County Assembly	257,018	
b)Operation and Maintenance County Assembly	361,456	
a)Personnel	1,912,530	
b)Operations and Maintenance	1,185,101	
Sub-Totals	**3,716,106**	**58%**
Development Expenditure		
Health and Sanitation	105,000	
Agriculture, Water & Irrigation	437,723	
Education,Sports,Culture and Social sciences	60,362	
County Assembly	96,430	
Governor's Office /County Executive	660,000	
County Treasury	48,000	
Land,Infrastructure and Urban Development	938,417	
Industrialization,Trade, ICT , Cooperative	131,261	
Natural Resources & Tourism	20,000	
Environment, Energy and Mineral Resource	150,000	
Culture, Youth, Sports and Social Science	42,700	
Sub-Totals	**2,689,894**	**42%**
Total Expenditure	**6,406,000**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(452,000)**	**-8%**

KWALE COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,749,000	
b)Equalization Fund	229,000	
Sub-Totals	**3,978,000**	**85%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	370,159	
b)Others	-	
Sub-Totals	**370,159**	**8%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	56,476	
c)Donor Funds	280,448	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Re-allocation of funds for FY 2012-2013	70,268	
Sub-Totals	**336,924**	**7%**
Total Revenue	**4,685,082**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
a)County Assembly	2,415,937	
b) County Executive	599,012	
Sub-Totals	**3,014,948**	**74%**
	-	
Development Expenditure	-	
Health& Water	190,200	
Agriculture, Livestock and Fisheries	160,180	
Education	149,683	
County Assembly	-	
Governor's Office /County Executive	-	
County Treasury	-	
Industry	87,702	
Infrastructure	20,917	
Youth & Women	102,700	
Tourism & Technology	100,200	
Land & Mining	78,392	
Finance & Economics	41,500	
Decentralisation Unity	77,260	
Emergency Fund	65,620	
Sub-Totals	**1,074,354**	**26%**
	-	
Total Expenditure	**4,089,302**	
BUDGET SURPLUS / (DEFICIT)	**595,780**	**13%**

LAIKIPIA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,100,000	
b) Level-Five Hospitals	-	
Sub-Totals	**3,100,000**	**67%**
Own Revenue Sources		
Locally Generated Revenues	1,200,000	
Sub-Totals	**1,200,000**	**26%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
e)External sourcing for Mega Dams	300,000	
Sub-Totals	**300,000**	**7%**
Total Revenue	**4,600,000**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	1,594,161	
b)Operations	237,778	
c) Maintenance	168,709	
County Assembly	705,811	
Sub-Totals	**2,706,458**	**46%**
Development Expenditure		
Infrastructure	1,306,246	
Agriculture & Natural Resources	153,285	
Finance Planning and Devolution	942,450	
Education and ICT	266,910	
Security & Home Affairs	45,745	
Water	459,432	
Tourism & Trade	29,400	
Sub-Totals	**3,203,468**	**54%**
Total Expenditure	**5,909,926**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(1,309,926)**	**-28%**

LAMU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	1,746,720	
b)Equalization Fund	-	
Sub-Totals	**1,746,720**	**83%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	353,280	
b)Others	-	
Sub-Totals	**353,280**	**17%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	-	**0%**
TOTALS	**2,100,000**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
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	
Sub-Totals	**843,842**	**38%**
Development Expenditure		
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	
Sub-Totals	**1,367,397**	**62%**
Total Expenditure	**2,211,239**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(111,239)**	**-5%**

MACHAKOS COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,950,666	
b)Equalization Fund	-	
Sub-Totals	**4,950,666**	**69%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	2,104,900	
b)Other devolved services	100,000	
Sub-Totals	**2,204,900**	**31%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenue	**7,155,566**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a) County Assembly	272,305	
b) County Executive	3,435,806	
Sub-Totals	**3,708,112**	**47%**
Development Expenditure		
Health & Emergency services	388,500	
Agriculture, Livestock and Cooperative Development	361,000	
Education,Youth and Social Welfare	220,000	
County Assembly	-	
Governor's Office /County Executive	15,000	
County Image Directorate	-	
Transport,Roads,Public works & Housing	1,214,000	
Trade,Economic Planning and Industrialization	78,000	
Water, Irrigation and Sanitation	700,000	
Finance, Revenue and Planning	-	
Tourism & Culture	53,000	
Decentralized units,Urban Area &Municipalities	278,000	
Lands, Energy, Environment and Natural Resources	352,260	
Water, Irrigation and Natural Resources	258,800	
Public service,ICT & Labour	200,000	
County Public Service Board	-	
Sub-Totals	**4,118,560**	**53%**
Total Expenditure	**7,826,672**	**100%**
BUDGET SURPLUS/ (DEFICIT)	**(671,105)**	**-9%**

MAKUENI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,721,202	
b)Equalization Fund	-	
Sub-Totals	**4,721,202**	**96%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	200,000	
b)Others	-	
Sub-Totals	**200,000**	**4%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenues	**4,921,202**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel County Assembly	203,074	
b)Operation & Maintenance County Assembly	472,524	
a)Personnel	1,552,548	
b)Operations & Maintenance	1,455,517	
Sub-Totals	**3,683,663**	**62%**
Development Expenditure		
Health Service	356,160	
Agriculture, Livestock and Food Security	85,301	
County Education and Civic Education	-	
County Assembly	372,000	
Governor's Office /County Executive	-	
County Secretary	869	
Transport and County Infrastructure	701,888	
Trade, Industry & Investment	3,935	
Gender Issues, Youth & Community Development	25,554	
Lands,Urban & Environmental Management	441,864	
Water &Irrigation Services	165,598	
Finance and Economic Planning	-	
County Public Service Board	-	
ICT DEVELOPMENT & SPECIAL PROGRAMME	92,584	
Sub-Totals	**2,245,753**	**38%**
Total Expenditure	**5,929,416**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(1,008,214)**	**-20%**

MANDERA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
	Amount in Kshs (000)	%
REVENUE		
National Revenue		
a)Equitable Share	6,550,233	
b)Equalization Fund	247,000	
Sub-Totals	**6,797,233**	**93%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	243,700	
b)Others	-	
Sub-Totals	**243,700**	**3%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	230,310	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	**230,310**	**3%**
Total Revenue	**7,271,243**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
a)County Assembly	681,190	
b)County Executive	2,974,858	
Sub-Totals	**3,656,048**	**47%**
Development Expenditure		
Health Services	160,000	
Agriculture and Irrigation	200,000	
Education,Youth and Social service	127,000	
County Assembly	200,810	
Governor's Office /County Executive	-	
County Treasury	-	
Public Works,Roads & Transport	1,800,000	
Industrialization,ICT, Trade, Development Wildlife ,	532,000	
Water, Energy, Environment and Natural Resources	1,040,000	
Livestock and Veterinary Services	6,000	
Finance and Economic Planning	26,000	
Public Service, Conflict Management, Cohesion & Integratio	76,000	
Lands, Housing and Physical Planning	19,000	
Sub-Totals	**4,186,810**	**53%**
Total Expenditure	**7,842,858**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(571,615)**	**-8%**

MARSABIT COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,678,000	
b)Equalization Fund	228,000	
Sub-Totals	**3,906,000**	**99%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	44,000	
b)Others	-	
Sub-Totals	**44,000**	**1%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenue	**3,950,000**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
a)County Assembly Personnel	104,350	
b)County Assembly Operation	162,350	
c)County Assembly Maintenance	25,000	
a)County Executive Personnel	608,677	
b)County Executive Operation	735,679	
c)County Executive Maintenance	382,730	
Sub-Totals	**2,018,786**	**51%**
Development Expenditure		
Health	320,000	
Agriculture, Livestock &Veterinary Services	186,760	
Education,Youth and Social service	130,719	
County Assembly	65,000	
Governor's Office /County Executive	126,000	
County Public Service & ICT	-	
County Treasury	-	
Public Works,Roads & Transport	608,172	
CountyAdministration& Coordination	80,000	
Tourism,Gender,Culture& Social Development	55,000	
Trade & Industry Development	70,000	
Water,Environment & Natural Resource	230,000	
Lands,Energy,Housing & Urban development	83,292	
Debt Plan	11,537	
Sub-Totals	**1,966,481**	**49%**
Total Expenditure	**3,985,267**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(35,267)**	**-1%**

MERU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,749,000	
b)Equalization Fund	-	
Sub-Totals	**4,749,000**	**75%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	800,000	
b)Others	-	
Sub-Totals	**800,000**	**13%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	575,000	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	183,000	
Sub-Totals	**758,000**	**12%**
Total Revenue	**6,307,000**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel County Assembly	305,828	
b)County Assembly Operations	433,891	
c) County Assembly Maintenance	61,310	
a)County Executive Personnel	923,971	
b)County Executive Operations	1,215,051	
c) County Executive Maintenance	99,398	
Sub-Totals	**3,039,449**	**37%**
Development Expenditure		
County Health	420,000	
Agriculture and Water resource	452,500	
Education and Technology	323,500	
County Assembly	372,960	
Governor's Office /County Executive	37,000	
County Secretary	869	
Transport and County Infrastructure	701,888	
Trade, Industry & Investment	3,935	
Gender Issues, Youth & Community Development	25,554	
Lands,Urban & Environmental Management	441,864	
Water &Irrigation Services	165,598	
Tourism,Environment& Natural resources	691,600	
County Treasury	197,823	
Planning and Development	82,000	
Transport and Infrastructure	1,376,278	
Public service & Communication	70,000	
Cooperative and Enterprise Development	490,000	
Culture, Gender & Social services	144,000	
Donor funded projects	575,000	
Sub-Totals	**6,572,370**	**79%**
Total Expenditure	**8,272,111**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(1,965,111)**	**-31%**

MIGORI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,142,893	
b)Equalization Fund	-	
Sub-Totals	**4,142,893**	**87%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	-	
b)Others	-	
Sub-Totals	-	**0%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds /Conditional grants	592,387	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**592,387**	**13%**
TOTALS	**4,735,280**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a) County Personnel	1,926,830	
b)County Operations & Maintenance	2,332,835	
Sub-Totals	**4,259,665**	**66%**
Development Expenditure		
Health Service	250,000	
Agriculture,Livestock Development and Fisheries	200,000	
Education,Youth Affairs,Culture,Children and Social science	269,387	
County Assembly	280,000	
Governor's Office /County Executive	-	
Public service Management	435,160	
Public Works, Roads & Transport	300,000	
Trade, Industrialization,Cooperative,Tourism & Wildlife	120,000	
ICT and E-Government	50,000	
Lands,Housing and Physical Planning	50,000	
Water,Energy, Forestry,Environment &Natural resources	261,427	
Finance and Economic Planning	25,000	
County Treasury	-	
Sub-Totals	**2,240,974**	**34%**
Total Expenditure	**6,500,639**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(1,765,359)**	**-37%**

MOMBASA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,828,569	
b)Equalization Fund	-	
c)Others-Level five hospital-2013/14	-	
Sub-Totals	**4,828,569**	**40%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	7,345,847	
b)Others	-	
Sub-Totals	**7,345,847**	**60%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds & Level 5 hospital Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	-	
Total Revenue	**12,174,416**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel	4,640,763	
b)Operations	2,277,538	
c)Maintenance / Other costs	758,207	
d)Others-Creditors/Loans	2,918,120	
Sub-Totals	**10,594,628**	**49%**
Development Expenditure		
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	
Sub-Totals	**11,192,491**	**51%**
Total Expenditure	**21,787,119**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(9,612,703)**	**-79%**

MURANG'A COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,321,869	
b)Equalization Fund	-	
Sub-Totals	**4,321,869**	**77%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	500,000	
b)Others	800,000	
Sub-Totals	**1,300,000**	**23%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**-**	**0%**
Total Revenue	**5,621,869**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel County Assembly	86,744	
b)County Assembly Operations	413,752	
c) County Assembly Maintenance	14,300	
a)County Executive Personnel	1,604,405	
b)County Executive Operations	1,462,268	
c) County Executive Maintenance	149,400	
Sub-Totals	**3,730,869**	**66%**
Development Expenditure		
County Assembly	123,000	
Governor's Office /County Executive	1,738,000	
Sub-Totals	**1,861,000**	**33%**
Debt Repayment	**30,000**	**1%**
Total Expenditure	**5,621,869**	**100%**
BUDGET SURPLUS / (DEFICIT)	**-**	**0%**

NAIROBI 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	**9,500,000**	**37%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	15,101,108	
	-	
Sub-Totals	**15,101,108**	**60%**
Conditional Grants		
a)Loans/Grants	390,000	
b)Contribution in Lieu of Rates	103,174	
c)Donor Funds	-	
d)LATF	-	
e) Road Maintenance Levy Fund	250,000	
Sub-Totals	**743,174**	**3%**
Total Revenue	**25,344,282**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive	-	
a)Personnel	9,783,325	
b)Operations & Maintenance	4,084,155	
County Assembly	-	
a)Personnel	656,611	
b)Operations & Maintenance	401,590	
	-	
Sub-Totals	**14,925,681**	**59%**
Development Expenditure		
County assembly	562,000	
Governor's office	725,000	
Finance, administration and economic planning	242,500	
Environment & forestry	427,000	
Health	869,500	
Physical planning, housing and lands	405,000	
Public works and infrastructure	3,638,500	
Education, youth affairs, sports culture & social services	295,000	
Trade and enterprise development	300,000	
Public service management	5,000	
Agriculture & livestock development	50,000	
Water, energy and sanitation	80,000	
Sub-Totals	**7,599,500**	**30%**
Debt Repayment	**2,700,000**	**11%**
Total Expenditure	**25,225,181**	**100%**
BUDGET SURPLUS / (DEFICIT)	**119,101**	**0%**

NAKURU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	5,900,000	
b)Equalization Fund	-	
Sub-Totals	**5,900,000**	**81%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	1,401,738	
b)Others	-	
Sub-Totals	**1,401,738**	**19%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	-	**0%**
Total Income	**7,301,738**	**100%**
EXPENDITURE		
Recurrent Expenditure		
Compensation to employees	2,055,355	
Use of goods	2,740,658	
Other Current exp	579,491	
Sub-Totals	**5,375,505**	**58%**
Development Expenditure	-	
Finance	63,035	
Agriculture	117,700	
Trade	450,000	
ICT	170,104	
Executive	244,000	
Transfer to county Assembly	160,000	
Health	284,765	
Environment	372,000	
Education	530,412	
Lands	102,243	
Roads	850,250	
Public	152,850	
Total Development Expenditure	**3,497,359**	**38%**
Debt repayment	**400,562**	**4%**
Total Expenditure	**9,273,426**	**100%**
	-	
BUDGET SURPLUS / (DEFICIT)	**(1,971,687)**	**-27%**

NANDI 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	**2,891,257**	**91%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	294,387	
	-	
Sub-Totals	**294,387**	**9%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
Sub-Totals	-	**0%**
Total Revenue	**3,185,644**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	935,076	
b)Operations	647,973	
c) Maintenance	125,775	
County Assembly	-	
Sub-Totals	**1,708,824**	**39%**
Development Expenditure		
Agriculture, livestock and fisheries department	167,695	
County assembly	1,112,600	
County executive department	81,605	
Devolved units and special programmes	30,000	
Education, research and vocational training	50,000	
Finance and economic planning	735	
Health and sanitation	125,850	
Land environment and natural resources	178,506	
Roads, transport and public works	634,100	
Tourism culture and co-operative development	60,000	
Trade and industrial development	39,000	
Youths, gender and social services	150,150	
Sub-Totals	**2,630,241**	**61%**
Total Expenditure	**4,339,064**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(1,153,420)**	**-36%**

NAROK COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,146,508	
b)Equalization Fund	300,000	
Sub-Totals	**4,446,508**	**46%**
	-	
Own Revenue Sources	-	
Narok Sub County	4,500,903	
TMCC	600,000	
Former Town Council	155,670	
Sub-Totals	**5,256,573**	**54%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenue	**9,703,081**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel	-	
b)Operations	-	
c)Maintenance / Other costs	-	
Sub-Totals	5,722,085	**59%**
Development Expenditure		
Sub-Totals	**3,979,329**	**41%**
Total Expenditure	**9,701,414**	**100%**
BUDGET SURPLUS / (DEFICIT)	**1,667**	**1%**

NYAMIRA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,318,760	
b)Equalization Fund	-	
Sub-Totals	**3,318,760**	**98%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	65,000	
b)Others	-	
Sub-Totals	**65,000**	**2%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenue	**3,383,760**	**100%**
EXPENDITURE		
Recurrent Expenditure		
Agriculture and rural development	188,874	
County government	892,968	
County Assembly	580,000	
County Public Service Board	85,000	
Energy Infrustructure and ICT	596,125	
Health	135,994	
General Economic, commercial and labour affairs	108,965	
Public Administration and international relations	52,710	
Environmental protection, water and housing	141,809	
National security Governance, justice, law and order	83,086	
Social Protection, culture and recreation	94,172	
Education	119,386	
Sub-Totals	**2,635,872**	**45%**
Development Expenditure		
Agriculture and rural development	292,126	
County government	1,109,246	
County Assembly	170,000	
County Public Service Board	25,000	
Energy Infrustructure and ICT	596,125	
Health	432,563	
General Economic, commercial and labour affairs	100,000	
Public Administration and international relations	27,315	
Environmental protection, water and housing	183,237	
National security Governance, justice, law and order	-	
Social Protection, culture and recreation	94,457	
Education	220,192	
Sub-Totals	**3,253,261**	**55%**
Total Expenditure	**5,889,133**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(2,505,373)**	**-74%**

NYANDARUA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,435,161	
b)Equalization Fund	-	
Sub-Totals	**3,435,161**	**96%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	156,247	
b)Others	-	
Sub-Totals	**156,247**	**4%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenue	**3,591,408**	**100%**
EXPENDITURE		
Recurrent Expenditure		
Total county recurrent expenditure	1,691,083	
Sub-Totals	**1,691,083**	**39%**
Development Expenditure		
Health Services	376,553	
Agriculture, Livestock and Fisheries	16,743	
Education youth and children affairs	181,724	
County Assembly	146,000	
Roads public works and transport	1,058,500	
Industrialization and co operative development	80,972	
Water, environment and natural resources	161,500	
Information, communication and e government	62,800	
Finance and Economic Planning	112,950	
Legal and public service	122,500	
on going donor funded projects	284,912	
Lands, Housing and physical Planning	8,400	
Sub-Totals	**2,613,553**	**61%**
Total Expenditure	**4,304,636**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(713,228)**	**-20%**

NYERI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,071,365	
b)Equalization Fund	-	
Sub-Totals	**4,071,365**	**89%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	424,297	
b)Others	-	
Sub-Totals	**424,297**	**9%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	54,754	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**54,754**	**1%**
	-	
Total Revenue	**4,550,416**	**100%**
	-	
EXPENDITURE	-	
Recurrent Expenditure	-	
PERSONNEL	1,029,909	
OPERATIONS	756,117	
MAINTENANCE	336,545	
Sub-Totals	**2,122,571**	**47%**
	-	
Development Expenditure	-	
Agriculture,Livestock,Cooperative,Forestry & Fisheries	-	
Education & ICT	-	
Housing & Physical Planning	-	
Governor's Office /County Executive	-	
Trade,Industrialization & Investment	-	
Public Health& Environment	-	
Tourism,Culture,Gender,Youth & Gender	-	
Public works,Transport & Roads	1,711,685	
County Assembly	200,011	
Debt repayment	114,020	
Nyeri Level 5 hospital	382,128	
Emergency fund	20,000	
Sub-Totals	**2,427,844**	**53%**
Total Expenditure	**4,550,415**	**100%**
BUDGET SURPLUS / (DEFICIT)	**1**	**0%**

SAMBURU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs**	**%**
National Revenue		
a)Equitable Share	2,808,355	
b)Equalization Fund		
Sub-Totals	**2,808,355**	**87%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	210,050	
b)Others		
Sub-Totals	**210,050**	**7%**
Conditional Grants		
a)Loans/Borrowing		
b)Contribution in Lieu of Rates		
c)Donor Funds		
d)Rural Electrification Contribution	210,050	
e)LATF		
Sub-Totals	**210,050**	**7%**
Total Revenue	**3,228,455**	**100%**
EXPENDITURE		
Recurrent Expenditure		
Culture and Social Services	58,051	
County Executice committee	157,155	
County Assembly	214,520	
Information Communication Technology		
Medical	350,412	
Agriculture	108,204	
Environment	14,310	
Physical Planning	67,913	
Public service Board		
Trade	105,083	
Public Works	103,797	
Education	221,765	
Finance & Economic Planning	204,195	
Sub-Totals	**1,605,405**	**52%**
Development Expenditure		
Culture and Social Services	49,450	
County Executice committee	80,000	
County Assembly	116,060	
Information Communication Technology	14,000	
Medical	140,500	
Agriculture	181,450	
Environment	47,500	
Physical Planning	139,000	
Public service Board	8,000	
Trade	191,000	
Public Works	309,500	
Education	140,000	
Finance & Economic Planning	43,000	
Sub-Totals	**1,459,460**	**48%**
Total Expenditure	**3,064,865**	**100%**
BUDGET SURPLUS / (DEFICIT)	**163,590**	**5%**

SIAYA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,000,000	
b)Equalization Fund	-	
Sub-Totals	**4,000,000**	**96%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	153,466	
b)Others		
Sub-Totals	**153,466**	**4%**
Conditional Grants		
a)Loans/Borrowing		
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution		
e)LATF	-	
Sub-Totals		**0%**
TotaL Revenue	**4,153,466**	**100%**
EXPENDITURE		
Executive		
Recurrent	816,269	
Development	1,071,664	
County Assembly	-	
Development expenditure	-	
Recurrent Exp	932,032	
Bondo Sub County	-	
Development expenditure	538,000	
Recurrent Exp	140,046	
Gem Sub county	-	
Development expenditure	246,000	
Recurrent Exp	128,878	
	-	
Ugunja Sub County	-	
Development expenditure	152,000	
Recurrent Exp	93,459	
Rarieda Sub County	-	
Development expenditure	206,500	
Recurrent Exp	101,885	
Alego Usonga Sub county	-	
Development expenditure	618,000	
Recurrent Exp	255,886	
Ugenya Sub County	-	
Development expenditure	163,000	
Recurrent Exp	98,732	
Other Ministries	-	
Development expenditure	103,788	
Recurrent Exp	272,016	
Total Recurrent Expenditure	**2,839,202**	**48%**
Total Development Expenditure	**3,098,952**	**52%**
Total Expenditure	**5,938,154**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(1,784,688)**	**-43%**

TAITA TAVETA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	2,420,751	
b)Equalization Fund	194,000	
Sub-Totals	**2,614,751**	**91%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	214,120	
b)Others	50,000	
Sub-Totals	**264,120**	**9%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
Sub-Totals	-	**0%**
Total Revenue	**2,878,870**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel	975,032	
b)Operations	688,751	
c)Maintenance / Other costs	-	
Sub-Totals	**1,663,783**	**58%**
Development Expenditure		
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 infrustructure	100,000	
Sub-Totals	**1,215,088**	**42%**
Total Expenditure	**2,878,870**	**100%**
BUDGET SURPLUS / (DEFICIT)	**0**	**0%**

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%**

THARAKA NITHI COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	2,434,590	
b)Equalization Fund	-	
Sub-Totals	**2,434,590**	**97%**
	-	
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	84,000	
b)Others	-	
Sub-Totals	**84,000**	**3%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**-**	**0%**
Total Revenue	**2,518,590**	**100%**
	-	
EXPENDITURE	-	
Recurrent Expenditure	-	
a)County Recurrent expenditure	1,060,834	
a)County Executive	-	
Sub-Totals	**1,060,834**	**45%**
	-	
Development Expenditure	-	
Agriculture, Livestock and water services	312,800	
Roads,Public works,Transport & legal affairs	911,193	
Trade, Industry & Cooperatives	50,000	
Land, Physical Planning,energy and ICT	40,000	
Sub-Totals	**1,313,993**	**55%**
	-	
Total Expenditure	**2,374,828**	**100%**
	-	
BUDGET SURPLUS / (DEFICIT)	**143,762**	**6%**

TRANS NZOIA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	3,923,051	
b)Conditional grant	-	
b)Equalization Fund	-	
Sub-Totals	**3,923,051**	**89%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	501,462	
b)Others	-	
Sub-Totals	**501,462**	**11%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution	-	
e)LATF	-	
Sub-Totals	-	**0%**
Total Revenue	**4,424,513**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
Personnel		
Personel-County HQ	691,918	
Personel-Devolved Units	980,588	
a)Personnel-Total	**1,672,506**	
b)Operations	**1,390,119**	
c)Maintenance & Other costs	**-**	
Sub-Totals	**3,062,625**	**65%**
Development Expenditure		
Public Works Sectors	291,481	
Agriculture and livestock sector	108,411	
Education,ECDE and Vocational training sector	246,254	
Trade, Industrialisation, Tourism, cooperative development	92,375	
Social Services, youth, children,sports and culture	155,000	
Governance sector projects	91,485	
Health Sector	345,510	
Water and environment sector	150,953	
Lands, Housing and Physical Planning	139,909	
Completion of on-going projects	28,802	
Sub-Totals	**1,650,181**	**35%**
Total Expenditure	**4,712,806**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(288,293)**	**-7%**

TURKANA COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	7,664,000	
b)Equalization Fund	302,000	
Sub-Totals	**7,966,000**	**93%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	351,839	
b)Others		
Sub-Totals	**351,839**	**4%**
Conditional Grants		
a)Loans/Borrowing		
b)Contribution in Lieu of Rates	-	
c)Donor Funds	229,995	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**229,995**	**3%**
	-	
Total Revenue	**8,547,834**	**100%**
EXPENDITURE		
Recurrent Expenditure	-	
County Operations and Maintenance	2,970,834	
Sub-Totals	**2,970,834**	**36%**
Development Expenditure		
Pastoral economy & fisheries		
Finance and Planning	1,300,000	
Public service,Decentralized services & Disaster mitigation	205,000	
Governor's Office /County Executive	450,000	
Trade, Tourism & Industrialization	130,000	
Energy,Environment & Natural Resource	190,000	
Health and Sanitation	610,000	
Public works,Transport & Roads	820,000	
County Assembly	345,000	
Education,HRD,Culture and Social services	420,000	
Land,Physical Planning & Urban Management	100,000	
Pastoral economy & fisheries	90,000	
Water services, Irrigation & Agriculture	615,000	
Sub-Totals	**5,275,000**	**64%**
Total Expenditure	**8,245,834**	**100%**
BUDGET SURPLUS / (DEFICIT)	**302,000**	**4%**

UASIN GISHU COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	4,353,931	
b)Equalization Fund	-	
Sub-Totals	**4,353,931**	**75%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	1,467,407	
b)Others	-	
Sub-Totals	**1,467,407**	**25%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Rural Electrification Contribution	-	
e)LATF	-	
Sub-Totals	**-**	**0%**
Total Revenue	**5,821,338**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)Personnel	2,021,090	
b)Operations	1,192,408	
c)Debt repayment	171,430	
c)Maintenance & Other costs	376,711	
Sub-Totals	**3,761,638**	**65%**
Development Expenditure		
County Assembly	-	
Information Communication and e-government services	80,000	
Public Health Services	260,000	
Agricultre & Fisheries & Livestock Developemnt	105,000	
Water, energy, forestry and natural resources	50,000	
Lands, Housing & Physical Planning	6,000	
Office of the Governor	20,000	
Trade, commerce and industrialization	-	
Roads & Public Works and Trsnsport	1,313,700	
Education, culture and social services	200,000	
Finance & Economic Planning	25,000	
Sub-Totals	**2,059,700**	**35%**
	-	
Total Expenditure	**5,821,338**	**100%**
BUDGET SURPLUS / (DEFICIT)	**-**	

VIHIGA 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	**3,028,000**	**94%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	200,000	
Sub-Totals	**200,000**	**6%**
Conditional Grants		
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)LATF	-	
Sub-Totals	-	
Total Revenue	**3,228,000**	**100%**
EXPENDITURE		
Recurrent Expenditure		
County Executive		
a)Personnel	1,364,373	
b)Operations	1,187,278	
c) Maintenance	167,376	
County Assembly	-	
a)Personnel	498,743	
b)Operations	487,444	
c) Maintenance	400	
Sub-Totals	**3,705,614**	**60%**
Development Expenditure		
County Executive	714,500	
Ministry of health	127,795	
Agriculture, Livestock, Fisheries & Co-operatives	276,325	
Education,science & Technology	105,424	
Gender, Culture,Youth & Sports	142,050	
Min of Industrialization Trade and Tourism	45,000	
Ministry of Environment, Natural Resources, Water and	232,830	
County Treasury	127,000	
Transport and infrastructure	444,777	
Ministry of Land, Housing physical Planning	232,005	
Sub-Totals	**2,447,706**	**40%**
Total Expenditure	**6,153,320**	**100%**
BUDGET SURPLUS / (DEFICIT)	**(2,925,320)**	**-91%**

WAJIR COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014		
REVENUE	**Amount in Kshs (000)**	**%**
National Revenue		
a)Equitable Share	5,652,000	
b)Equalization Fund	240,000	
Sub-Totals	**5,892,000**	**98%**
Own Revenue Sources		
a)Revenue from Local Sources /Subcounties	119,031	
b)Others	-	
Sub-Totals	**119,031**	**2%**
	-	
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	-	**0%**
Total Revenue	**6,011,031**	**100%**
	-	
EXPENDITURE	-	
Recurrent Expenditure	-	
Recurrent Expenditure	-	
a) County Personnel	1,274,706	
b)County Operations & Maintenance	1,482,636	
Sub-Totals	**2,757,342**	**40%**
Development Expenditure		
Agriculture	310,000	
Education	51,600	
Water	1,450,000	
Governor's Office /County Executive	3,000	
Information	100,000	
Public health	235,000	
Trade	48,000	
Public works	1,974,000	
Sub-Totals	**4,171,600**	**60%**
Total Expenditure	**6,928,942**	**100%**
BUDGET SURPLUS / DEFICIT	**(917,911)**	**-15%**

WEST POKOT COUNTY

COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014

REVENUE	Amount in Kshs (000)	%
National Revenue	-	
a)Equitable Share	3,037,075	
b)Equalization Fund	-	
Sub-Totals	**3,037,075**	**100%**
Own Revenue Sources	-	
a)Revenue from Local Sources /Subcounties	-	
b)Others	-	
Sub-Totals	-	**0%**
Conditional Grants	-	
a)Loans/Borrowing	-	
b)Contribution in Lieu of Rates	-	
c)Donor Funds	-	
d)Road Maintenance Levy Fund	-	
e)LATF	-	
f)Level five hospital	-	
Sub-Totals	**-**	**0%**
Total Revenue	**3,037,075**	**100%**
EXPENDITURE		
Recurrent Expenditure		
a)County Assembly	362,123	
a)County Executive	1,503,557	
Sub-Totals	**1,865,680**	**62%**
Development Expenditure		
Health & Sanitation Services	372,064	
Agriculture and irrigation	14,277	
Education and ICT	20,319	
County Assembly	27,723	
Governor's Office /County Executive	-	
Livestock, Fisheries & Coperative Development	29,240	
Roads,Public works,Transport & Communication	529,191	
Trade, Industry & Energy	34,021	
Land, Physical Planning & Housing	20,191	
Water,Environment,Natiral Resources &disaster management	33,085	
Tourism,Culture Sports & Social Development	22,574	
County Treasury	-	
Finance and Economic Planning	22,596	
D/Gov,Urban areas/Devovled Service	24,056	
Sub-Totals	**1,149,339**	**38%**
Total Expenditure	**3,015,019**	**100%**
BUDGET SURPLUS / (DEFICIT)	**22,056**	**1%**

COMMISSION ON REVENUE ALLOCATION

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