

**TAITA TAVETA COUNTY  
2014/2015 BUDGET SUMMARY**

**EXPENDITURE SUMMARY PER DEPARTMENT**

No.	DEPARTMENT	PERSONNEL	OTHER RECURRENT	TOTAL RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE
1	COUNTY ASSEMBLY	198,540,000.00	257,477,080.00	456,017,080.00	57,058,500.00	513,075,580.00
2	ADMINISTRATION & DEVOLUTION HEADQUARTERS	179,473,693.00	97,669,630.00	277,143,323.00	21,100,000.00	298,243,323.00
3	TAVETA SUB COUNTY ADMINISTRATION	-	3,460,000.00	3,460,000.00	-	3,460,000.00
4	WUNDANYI SUB COUNTY ADMINISTRATION	-	3,460,000.00	3,460,000.00	-	3,460,000.00
5	MWATATE SUB COUNTY ADMINISTRATION	-	3,400,000.00	3,400,000.00	-	3,400,000.00
6	VOI SUB COUNTY ADMINISTRATION	-	3,580,000.00	3,580,000.00	-	3,580,000.00
7	TAVETA TOWN ADMINISTRATION	-	15,700,000.00	15,700,000.00	3,500,000.00	19,200,000.00
8	VOI TOWN ADMINISTRATION	-	14,400,000.00	14,400,000.00	5,000,000.00	19,400,000.00
9	GOVERNOR & DEPUTY GOVERNOR'S OFFICE	38,637,288.00	51,132,000.00	89,769,288.00	55,500,000.00	145,269,288.00
10	COUNTY EMERGENCY FUND	-	12,000,000.00	12,000,000.00	-	12,000,000.00
11	COUNTY POLICING AUTHORITY	-	8,350,000.00	8,350,000.00	-	8,350,000.00
12	COUNTY TREASURY	40,352,160.00	44,967,840.00	85,320,000.00	9,465,000.00	94,785,000.00
13	PLANNING	3,327,684.00	1,190,000.00	4,517,684.00	7,076,601.19	11,594,285.19
14	AGRICULTURE	72,000,000.00	6,794,800.00	78,794,800.00	28,334,211.05	107,129,011.05
15	LIVESTOCK	26,081,000.00	7,709,000.00	33,790,000.00	26,390,000.00	60,180,000.00
16	WATER SERVICES	18,718,193.62	4,870,000.00	23,588,193.62	190,985,166.02	214,573,359.64
17	EDUCATION	90,752,000.00	58,548,000.00	149,300,000.00	51,600,000.00	200,900,000.00
18	YOUTH DEVELOPMENT	5,343,600.00	1,212,000.00	6,555,600.00	12,132,000.00	18,687,600.00
19	YOUTH TRAINING	46,164,000.00	1,910,000.00	48,074,000.00	41,364,654.58	89,438,654.58
20	HEALTH	548,234,072.00	185,400,851.34	733,634,923.34	169,851,646.47	903,486,569.81
21	SPORTS	600,000.00	1,734,000.00	2,334,000.00	13,000,000.00	15,334,000.00
22	LANDS & PHYSICAL PLANNING	4,377,756.00	1,750,000.00	6,127,756.00	19,370,000.00	25,497,756.00
23	GENDER	10,000,856.00	6,320,000.00	16,320,856.00	2,000,000.00	18,320,856.00
24	TRADE	9,799,704.00	18,295,000.00	28,094,704.00	16,712,058.52	44,806,762.52
25	MIN ENV,MINING & NATURAL RESOURCE	11,756,280.00	8,807,000.00	20,563,280.00	46,000,000.00	66,563,280.00
26	HOUSING	2,800,000.00	4,523,000.00	7,323,000.00	14,800,500.00	22,123,500.00
27	PUBLIC WORKS	30,414,764.00	5,660,000.00	36,074,764.00	33,000,000.00	69,074,764.00
28	ROADS	7,000,000.00	10,018,000.00	17,018,000.00	108,655,804.07	125,673,804.07
29	ICT	6,500,000.00	4,982,000.00	11,482,000.00	36,700,000.00	48,182,000.00
30	CULTURAL SERVICES	600,000.00	2,232,500.00	2,832,500.00	-	2,832,500.00
31	COOPERATIVE DEVELOPMENT	4,541,960.00	3,277,807.62	7,819,767.62	-	7,819,767.62
32	VETERINARY	23,864,000.00	2,705,446.14	26,569,446.14	11,795,000.00	38,364,446.14
33	ONE WARD ONE PROGRAMME	-	-	-	4,000,000.00	4,000,000.00
34	FISHERIES	6,804,000.00	1,203,000.00	8,007,000.00	4,025,000.00	12,032,000.00
35	COUNTY PUBLIC SERVICE BOARD	31,954,536.00	19,360,054.38	51,314,590.38	-	51,314,590.38
36	EQUILIZATION OF WARDS INFRASTRUCTURE	-	-	-	100,000,000.00	100,000,000.00
37	GRATUITY FUND	32,517,360.00	-	32,517,360.00	-	32,517,360.00
		<b>1,451,154,906.62</b>	<b>874,099,009.48</b>	<b>2,325,253,916.10</b>	<b>1,089,416,141.90</b>	<b>3,414,670,058.00</b>

**TAITA TAVETA COUNTY  
2014/2015 BUDGET SUMMARY**

PROJECTED REVENUE PER SOURCE		AMOUNT(KES)
<b>SOURCE</b>		
1 COUNTY ALLOCATION		2,817,804,460.00
2 EQUALIZATION		217,263,689.00
3 LOCAL REVENUE		379,601,909.00
<b>TOTAL REVENUE</b>		<b>3,414,670,058.00</b>

TAITA TAVETA COUNTY SUMMARY TOTALS OF REVENUE AND EXPENDITURE		
TOTAL EXPENDITURE		(3,414,670,058.00)
TOTAL PROJECTED REVENUE		3,414,670,058.00
<b>SURPLUS/(DEFICIT)</b>		<b>-</b>

TAITA TAVETA COUNTY EXPENDITURE SUMMARY PER CATEGORY		
CATEGORY	AMOUNT(KES)	PERCENTAGE
RECURRENT	2,325,253,916.10	68.10%
DEVELOPMENT	1,089,416,141.90	31.90%
<b>TOTAL</b>	<b>3,414,670,058.00</b>	<b>100.00%</b>

TAITA TAVETA COUNTY OTHER SOURCES OF REVENUE AND OTHER EXPENDITURE		AMOUNT(KES)
<b>REVENUE</b>		
RURAL ELECTRIFICATION		93,181,516.00
LOANS & GRANTS		91,802,418.00
<b>SUBTOTAL</b>		<b>184,983,934.00</b>
<b>EXPENDITURE</b>		
RURAL ELECTRIFICATION		93,181,516.00
LOANS & GRANTS		91,802,418.00
<b>SUBTOTAL</b>		<b>184,983,934.00</b>
<b>SURPLUS/(DEFICIT) ON OTHER SOURCES OF REVENUE AND OTHER EXPENDITURE</b>		<b>-</b>