

EMBU COUNTY GOVERNMENT FY 2013/2014 BUDGET SUMMARY

| PORTIFOLIO | RECURRENT EXPENDITURE | | | | DEVELOPMENT EXPENDITURE | | | TOTAL | PERCENTAGE OF TOTAL EXP. |
|---|-----------------------|--------------------|--------------------|----------------------|-------------------------|--------------------|----------------------|----------------------|--------------------------|
| | PERSONNEL | OPERATIONS | MAINTENANCE | TOTAL RECURRENT | | WARD PROJECTS | TOTAL DEVELOPMENT | | |
| OFFICE OF THE GOVERNOR | 374,646,649 | 302,698,441 | 19,300,000 | 696,645,090 | 113,300,000 | - | 113,300,000 | 809,945,090 | 21.29% |
| FINANCE AND PLANNING | - | 167,918,817 | 6,000,000 | 173,918,817 | 31,200,000 | - | 31,200,000 | 205,118,817 | 5.39% |
| EDUCATION | - | 25,750,000 | 17,575,000 | 43,325,000 | 60,556,494 | 103,300,000 | 163,856,494 | 207,181,494 | 5.45% |
| HEALTH | - | 61,700,000 | 1,400,000 | 63,100,000 | 101,000,000 | 33,350,000 | 134,350,000 | 197,450,000 | 5.19% |
| INFRASTRUCTURE | - | 3,740,000 | 63,089,000 | 66,829,000 | 524,000,000 | 125,350,000 | 649,350,000 | 716,179,000 | 18.83% |
| YOUTH AND WOMEN EMPOERMENT | - | 59,615,137 | 4,000,000 | 63,615,137 | 33,000,000 | 12,900,000 | 45,900,000 | 109,515,137 | 2.88% |
| TRADE AND INVESTMENT | - | 10,845,524 | 3,209,475 | 14,054,999 | 86,000,000 | 17,600,000 | 103,600,000 | 117,654,999 | 3.09% |
| AGRICULTURE AND NATURAL RESOURCES | - | 17,314,056 | 2,868,060 | 20,182,116 | 214,726,410 | 31,500,000 | 246,226,410 | 266,408,526 | 7.00% |
| COUNTY PUBLIC SERVICE BOARD | 38,773,929 | 27,251,596 | 1,300,000 | 67,325,525 | - | - | - | 67,325,525 | 1.77% |
| COUNTY ASSEMBLY | 189,599,272 | 285,616,416 | 2,300,000 | 477,515,688 | 72,400,000 | - | 72,400,000 | 549,915,688 | 14.46% |
| SUB-TOTAL | 603,019,850 | 962,449,987 | 121,041,535 | 1,686,511,372 | 1,236,182,904 | 324,000,000 | 1,560,182,904 | 3,246,694,276 | 85.35% |
| PROVINCIAL LEVEL 5 HOSPITAL (CONDITIONAL TRANSFER) | | | | | 259,887,438 | | 259,887,438 | 259,887,438 | 6.83% |
| DONOR FUNDED PROJECTS (CONDITIONAL TRANSFER) | | | | | 297,310,964 | | 297,310,964 | 297,310,964 | 7.82% |
| TOTAL | 603,019,850 | 962,449,987 | 121,041,535 | 1,686,511,372 | 1,793,381,306 | 324,000,000 | 2,117,381,306 | 3,803,892,678 | 100.00% |
| PERCENTAGE OF TOTAL | 15.85% | 25.30% | 3.18% | 44.34% | 47.15% | 8.52% | 55.66% | 100.00% | |