

MURANG'A COUNTY GOVERNMENT



FOURTH QUARTER BUDGET IMPLEMENTATION STATUS REPORT.

FINANCIAL YEAR 2024-2025.

JULY, 2025.

© Murang'a County Government
Finance & Economic Planning
Budget Department

COUNTY VISION, MISSION AND MOTTO

Vision

Sustainable development for socio-economic transformation

Mission

To transform the County for sustainable development for the benefit of all

Motto

Kamùingì Koyaga Ndirì (Unity is Strength)

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Abbreviation and Acronyms

ADP	Annual development plan
CARA	County Allocation of Revenue Act
CBEF	County budget economic forum
CBROP	County Budget Review and Outlook Paper
CECM	County executive committee member
CHPs	Community Health Promoters
CIDP	County integrated development plan
CO	Chief officer
DANIDA	Danish International Development Agency
ECDE	Early childhood development education
FLLoCA	Financing locally-led climate action
FY	Financial year
HQ	Headquarters
HRM	Human resources management
ICT	Information and Communications Technology
IFMIS	Integrated financial management information system
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
NEPAD	New Partnership for Africa's Development.
NG	National Government

Foreword

Budget Implementation Report presents the County Government's budget performance for the fourth quarter of FY 2024/2025. It covers key areas, including revenue collection, exchequer releases, and departmental expenditures.

During this quarter, the County implemented a supplementary budget of **10,743,651,085** of which the county assembly had a total budget of **865,814,834**. Recurrent expenditure excluding county assembly summed up to **6,090,620,353** while development at **2,238,610,600**. Additionally, measures were taken to enhance budget execution and optimize Own Source Revenue (OSR) collection that at the end of the FY 24/25 was at **1,319,784,195**.

Looking ahead, the County remains committed to the timely implementation of budgeted projects in the forthcoming financial year 25/26. The County Treasury will continue collaborating with all departments to ensure sound fiscal management and effective budget delivery.



Prof. Kiarie Mwaura
CECM Finance and Economic Planning.
Murang'a County Government.

1. Overall Budget Outlook and Performance

2.4. Introduction

In the fourth quarter of the FY 2024/2025, the County proceeded with the implementation of its budget. Programs and associated projects continued to be rolled out as planned. To ensure fiscal efficiency, the County also took steps to rationalize its budget by enhancing its local revenue collection and reducing expenditures.

2.5. Budget Outlook and Performance

In FY 2024/2025, the County Government has adopted a total budget of KShs. **10,743,651,085** excluding county assembly allocated as follows:

- Development Expenditure: KShs. **3,218,196,723** (30% of the total budget)
- Recurrent Expenditure: KShs. **7,525,454,362**

This allocation adheres to Section 107(2b) of the PFM Act 2012, which mandates that at least 30% of a County Government's budget be dedicated to development.

Additionally, the County Assembly's budget totals KShs. **865,814,834**, with:

- Recurrent Allocation: KShs. **825,814,834**
- Development Allocation: KShs. **40 million**

Table 1-Summary of County Approved and Supplementary Budget 2024/2025

REVENUE

Details	Approved Estimates	Supplementary Estimates
i. Equitable Share	7,753,474,531	7,511,867,031
ii. Grants	1,498,003,422	1,631,784,054
iii. Local Revenue	1,250,000,000	1,600,000,000
Total	10,501,477,953	10,743,651,085

EXPENDITURE

i. Recurrent	7,337,458,737	7,525,454,362
ii. Development	3,164,019,216	3,218,196,723
Total	10,501,477,953	10,743,651,085

2. Budget Implementation Analysis.

2.6. Introduction

During the final fourth quarter of FY 2024/2025, the County Government maintained steady progress in implementing its supplementary budget, prioritizing key programs and projects aimed to improve service delivery and uplift the livelihoods of its residents.

2.7. Revenue

During the review period, the County total revenue consists of KShs. **7,511,867,031** from the equitable raised from national government that was fully absorbed by the end of the FY.

Own source revenue of KShs. **1,319,784,195** which represent **82.5%** of the revised annual own source revenue target of **1,600,000,000**.

Table 2 below shows the county revenue estimates for FY 2024/2025)

Table 2 Summary of County Revenue Estimate 2024/2025

MURANG'A COUNTY GOVERNMENT		
REVENUE ESTIMATES 2024/2025		
	PARTICULARS	BUDGET 2024/2025
1	Sharable Revenue	7,511,867,031
2	CRF Carried Forward	731,683,568
3	Nutritional International	20,000,000
4	Finance for Locally Led Climate Action (FLLoCA)	110,729,613
5	FLLOCA Carried Forward	17,000,000
6	Road Maintenance Fuel Levy	270,941,894
7	Livestock value chain	0
8	Community health promoters	46,050,000
9	Primary health care in Devolved context program - DANIDA	9,701,250
10	Primary health care in Devolved context program - DANIDA C/F	0
11	Kenya Agricultural Business Development Project	10,918,919
12	KDSP	37,500,000
13	National Agricultural Value Chain Development Program	151,515,152
14	Kenya Urban Support Program – Urban Institution Grant	35,000,000
15	Kenya Urban Support Program – Urban Development Grant	70,743,658
16	Local Revenue	1,600,000,000
17	Disposal of Assets	20,000,000
18	County Aggregated Industrial Parks	100,000,000
Total Revenues		10,743,651,085

2.8. 2.3 Performance of Local Revenue Collection

Local revenue refers to the County Government's own-source income, generated through taxes, service charges, fees, business licenses, and permits. This revenue is vital as it ensures financial stability, especially when delays or shortfalls occur in the equitable share from national funds. It also supports the financing of the County's budgeted projects. To this end, the County is committed to achieving its annual own-source revenue target as showed below;

Table 3- Performance of Local Revenue Collection

NO	REVENUE SOURCE	TARGET	FY 2024-2025	%
1	LICENCES	300,375,930	246,197,929	82%
2	LAND RATE	130,200,000	77,072,366	59%
3	CESS REVENUE	63,357,815	9,285,677	15%
4	HOUSE RENT/STALL/HALL	4,327,450	3,394,079	78%
5	BUS PARK FEE	37,952,620	39,329,300	104%
6	PARKING FEE	20,058,610	19,951,150	99%
7	BARTER MARKET FEE	65,510,875	50,158,286	77%
8	SELF HELP GROUP	847,385	386,175	46%
9	LIQUOR	100,084,260	97,758,276	98%
10	MOTOR BIKES/Tuk Tuk	8,142,700	8,672,799	107%
11	BULDG MTS & OTHER CESS	91,750,160	73,911,294	81%
12	ADVERTISEMENT	13,189,680	12,785,380	97%
13	LANDS & PLANNING REVENUE	78,511,455	65,853,392	84%
14	IMPOUNDING FEES	3,035,010	3,145,280	104%
15	OTHER REVENUES	3,498,330	3,402,330	97%
16	FIRE FIGHTING	1,536,760	1,428,600	93%
17	MARIIRA FARM	1,028,015	1,011,188	98%
18	COOPERATIVES (AUDIT)	259,930	79,530	31%
19	VETERINARY SERVICES	122,020,240	18,750,010	15%
20	PUBLIC HEALTH	3,975,985	3,004,151	76%
21	WEIGHT & MEASURES	336,790	556,800	165%
22	HOSPITAL REVENUE	550,000,000	534,640,181	97%
23	Murang'a County Small Traders Empowerment Fund		49,010,022	
	TOTALS	1,600,000,000	1,319,784,195	82.5%

2.9. Revenue Performance Analysis

Total Revenue collected in FY 24-25 grew by **15.4%** (from KShs **1,116,795,730** in F.Y. 2023-2024 to KShs **1,319,784,195** by the end of F.Y. 2024-2025) that represented **82.5%** per cent of the annual target of **1,600,000,000**. This indicates strong overall revenue growth, likely due to improved automation in collection strategies. The revenue streams which contributed the highest OSR receipts are shown in Figure 1 below.

Figure 1 Top Own Source Revenue Streams in FY 2024/25

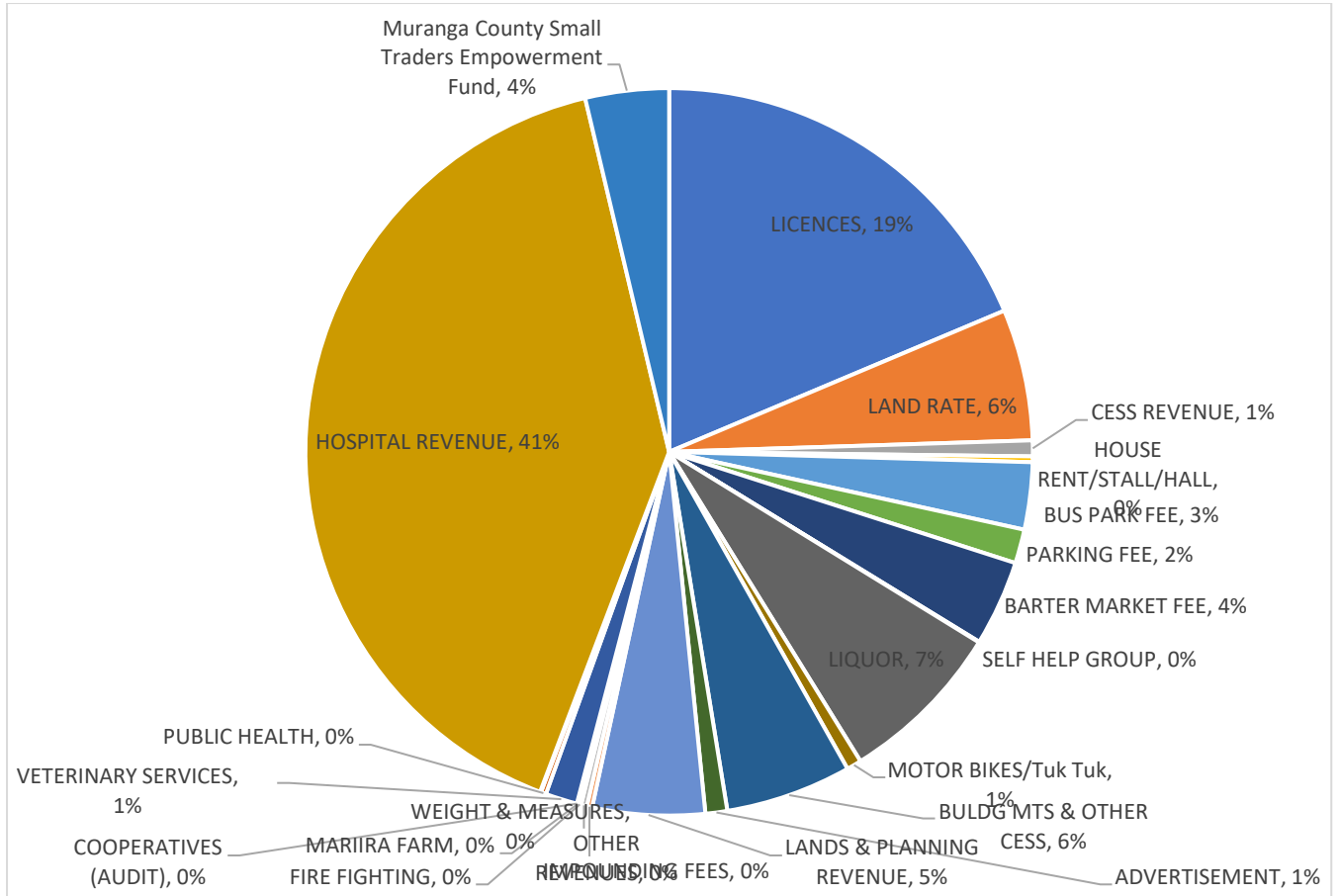


Figure 1

As shown in Figure 1 above, the highest revenue stream, at KShs. **534,640,181** million was from hospital revenue, contributing **41 %** of the total OSR receipts. This is largely due to the automation in all hospitals and has helped to mitigate the loop holes in lost revenue in the manual collection systems.

Other top revenue streams contributors include;

- Licenses 246,197,929 at **19%**
- Liquor 97,758,276 at **7%**
- Land rates 77,072,366 at **6%**

2.4.1 Own Source Revenue Comparison

FY 2024-2025 had a general improvement in OSR collection from the previous FY 2023-2024 of KShs. **202,988,465** which represented an increase of **18.2%**.

The increase was majorly contributed by revenue Streams such as

- Mariira farm
- Hospitals/NHIF Claims
- Bus Park Fee and Advertisement

Table 4 Revenue collection Comparison

NO	REVENUE SOURCE	FY 2023-2024	FY 2024-2025	% Change
1	Licences	245,137,491	246,197,929	0.4%
2	Land rate	86,969,184	77,072,366	-11.4%
3	Cess revenue	7,467,172	9,285,677	24.4%
4	House rent/stall/hall	3,866,302	3,394,079	-12.2%
5	Bus Park fee	35,548,150	39,329,300	10.6%
6	Parking fee	19,707,970	19,951,150	1.2%
7	Barter market fee	44,502,858	50,158,286	12.7%
8	Self help group	757,085	386,175	-49.0%
9	Liquor	97,459,866	97,758,276	0.3%
10	Motor bikes/Tuk Tuk	7,900,398	8,672,799	9.8%
11	Buldg mts & Other cess	70,358,271	73,911,294	5.0%
12	Advertisement	12,677,576	12,785,380	0.9%
13	Lands & planning revenue	69,124,425	65,853,392	-4.7%
14	Impounding fees	2,711,590	3,145,280	16.0%
15	Other revenues	4,670,808	3,402,330	-27.2%
16	Fire fighting	1,373,000	1,428,600	4.0%
17	Mariira farm	25,030	1,011,188	3939.9%
18	Cooperatives (audit)	232,230	79,530	-65.8%
19	Veterinary services	19,673,690	18,750,010	-4.7%
20	Public health	3,552,291	3,004,151	-15.4%
21	Weight & measures	542,500	556,800	2.6%
22	Hospitals /NHIF claims refund	382,537,843	534,640,181	39.8%
23	Murang'a county small trader's empowerment fund		49,010,022	-
	TOTAL REVENUE	1,116,795,730	1,319,784,195	18.2%

2.10. Expenditure

In FY 24-25, the County Government expenditure was at KShs. **8,329,230,953.31**. Out of this KShs. **6,090,620,352.93** for recurrent Expenditure and KShs **2,238,610,600.38** for Development Expenditure.

Table 5 Summary of County Expenditure Actuals in the FY 24-25 2024/2025

No	PARTICULARS	SUPPLEMENTARY BUDGET 2024/2025	Development	Recurrent	Total	% Absorption
1	County Executive	9,877,836,251	2,238,610,600.38	6,090,620,352.93	8,329,230,953.31	84%
2	County Assembly	865,814,834				
3	Total	10,743,651,085				

By the end of the FY, the County Executive utilized **84%** of its total budget. This comprised **91%** absorption of the recurrent budget and **70%** of the development budget.

Table 6 Absorption per Department in the Fourth quarter of the financial year 2024-2025

No	DEPARTMENT	BUDGET	EXPENDITURE	% ABSORPTION
1	Governorship, county coordination and Administration	409,326,209	327,999,548.64	80%
2	Finance, Information Technology and Economic Planning	411,008,543	387,274,212.21	94%
3	Agriculture, Livestock and Fisheries	846,615,728	740,304,884.62	87%
4	Energy Transport and Roads	1,307,471,381	902,653,301.00	69%
5	Commerce, Trade, industry and Tourism	249,330,706	138,211,257.75	55%
6	Education & Technical Training	797,309,214	773,938,740.25	97%
7	Health and Sanitation	3,646,453,095	3,242,290,963.58	89%
8	Lands, Housing & Physical Planning	82,979,031	75,627,667.85	91%
9	County Public Service Board	34,565,881	31,741,065.90	92%
10	Youth, culture, Gender, social services & Special Programs	283,379,737	258,939,783.05	91%
11	Environment, Natural Resources, water and irrigation	425,537,167	230,252,139.20	54%
12	Public Service Administration	1,131,332,478	1,084,961,121.06	96%
13	Murang'a Municipality	104,679,057	68,161,806.20	65%
14	Kenol Municipality	63,848,024	27,873,400.00	44%
15	Kangari Municipality	33,000,000	32,471,662.00	98%
16	Devolution and External Linkages	51,000,000	6,529,400.00	13%
17	County Assembly	-	-	
	TOTAL	9,877,836,251.46	8,329,230,953.31	84%

Source: *County Treasury*

2.11. Pending Bills

The opening balance of the pending bills in the 4th Quarter amounted to Kshs. 831,123,195.02. During the 4th Quarter Kshs.164,432,588.74 was paid leaving a total balance of pending bills amounting to Kshs. 664,673,190.68. During the year, there was an additional pending bill amounting to Kshs 1,170,206,603.18. The total Pending bills as at 30th June 2025 amounted to Kshs. 1,834,879,793.86. This was made up of Development Kshs. 333,359,915.93 and recurrent Kshs. 1,501,519,878.53.

PB - Summaries					
COUNTY GOVERNMENT OF MURANG'A					
SUMMARY OF PENDING BILLS AS AT 30TH JUNE 2025					
Category	Ageing analysis (Amount in Kshs.)				Total
	Under one year	1-2 years	2-3 years	Over 3 years	
Development Pending Bills	201,979,078.93	5,967,794.00	-	125,413,043.00	333,359,915.93
<i>Recurrent Pending Bills (Goods & Services)</i>	249,907,218.11	39,091,318.04	4,644,186.00	68,109,651.00	361,752,373.15
<i>Recurrent Pending Bills (Salary Arrears and Statutory Deductions)</i>	708,310,306.14	99,990,477.73	49,280,972.45	241,380,271.06	1,098,962,027.38
<i>Recurrent Pending Bills (Staff Claims)</i>	10,010,000.00	30,795,478.00	-	-	40,805,478.00
Total Recurrent Pending Bills	968,227,524.25	169,877,273.77	53,925,158.45	309,489,922.06	1,501,519,878.53
Total Pending Bills	1,170,206,603.18	175,845,067.77	53,925,158.45	434,902,965.06	1,834,879,794.46
% of Total	64	10	3	24	100%

3. Budget Absorption by Programme and Sub- Programme

Table 7 Budget Absorption by Programme and Sub- Programme

Programme	Sub- Programme	Supplementary Estimates		Actual Payments of FY 2024-25 (KShs)		Absorption Rate (%)	
		Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Governorship, County Coordination and Administration							
Monitoring and Evaluation	101024010 Project Co-ordination and Monitoring	15,300,000	-	13,729,460	-	89.7%	
County Co-ordination	705024010 Office Administration and support Services	93,530,000	15,000,000	79,934,433	14,818,319	95.3%	98.8%
Public and Citizen Participation	706014010 County Executive and Coordination	168,591,609	-	160,672,292	-	87.0%	
Administration and Support	902044010 Disaster Response and Mitigation	17,500,000	-	15,232,883	-	87.0%	
Disaster Program	General Administration	69,104,600		24,237,131	-	35.1%	
Communication and Information Services	203014010 Communication	30,300,000	-	19,375,031	-	63.9%	
Sub Total		394,326,209	15,000,000	313,181,230	14,818,319	79.4%	98.8%

Finance, Information Technology And Economic Planning

Revenue Program	108014010 Local Revenue Mobilisation	35,000,000	-	29,246,506	-	83.6%	
ICT Program	703014010 Automation and Revenue System	-	-	-	-	0.0%	
Financial Management Program	703024010 Budget Formulation Coordination and Management	6,850,000	-	6,364,326	-	92.9%	
	703034010 Economic Planning and CIDP Review	9,100,000	-	8,141,855	-	89.5%	
	101134010 Procurement	7,500,000	-	5,300,400	-	70.7%	
	705014010 Budget	6,270,000	-	4,867,655	-	77.6%	
	705034010 Public Participation	63,700,000	-	60,926,635	-	95.6%	
	730014010 Monitoring and Evaluation	3,320,000	-	2,491,534	-	75.0%	
Audit and Monitoring	Internal Audit Program 718014010	5,700,000	-	4,984,380	-		
Administration and Support	706014010 General Administration Planning and support Services	225,568,543	48,000,000	220,281,285	44,669,637	97.7%	93.1%
Sub Total		363,008,543	48,000,000	342,604,575	44,669,637	94.4%	93.1%

Agriculture, Livestock And Fisheries

Food Security	Agricultural Subsidy- Mangoes and Milk		125,000,000	-	124,999,600	0.0%	100.0%
	101014010 Land and Crops Development	1,970,000	-	1,603,920	-	81.4%	
	101024010 Promotion Food Security	2,600,000	205,000,000	2,127,020	203,917,240	81.8%	99.5%
Livestock Development Program	103084010 Veterinary Services	3,370,000		2,846,080	-	84.5%	
	107024010 Livestock and Fisheries Development	2,050,000	23,000,000	1,737,500	16,799,000	84.8%	73.0%
Administration and Support	706014010 General Administration Planning and support Services	276,824,150	206,801,578	272,316,328	113,958,196	98.4%	55.1%
Sub Total		286,814,150	559,801,578	280,630,848	459,674,036	97.8%	82.1%

Energy Transport and Roads

Urban Development Program	102074010 Urban Development and Support	-	287,000,000	-	220,689,481	0.0%	76.9%
Energy Development Program	103094010 Promotion of Energy & Renewable Energy Sources	7,955,000	66,000,000	5,307,296	59,494,106	66.7%	90.1%
Infrastructure Development Program	Roads Development		321,941,894	-	50,000,000		15.5%

	201014010 Construction of Roads and Bridges	24,704,487	594,100,000	18,791,210	544,506,529	76.1%	91.7%
	202064010 Infrastructure Development	5,770,000		3,864,680	-	67.0%	
Sub Total		38,429,487	1,269,041,894	27,963,186	874,690,115	72.8%	68.9%
Commerce, Trade, Industry And Tourism							
Agro Marketing	102054010 Cooperatives	4,050,000	33,000,000	2,399,800	-	59.3%	0.0%
Tourism Program	110014010 Tourism Development	730,706	-	300,000	-	41.1%	
	301014010 Tourism Promotion and Marketing	-	-	-	-		
	111014010 Trade & Enterprise Development	27,250,000	16,000,000	20,883,419	11,153,370	76.6%	69.7%
	Market Development and upgrade	-	-	-	-		
Trade Development Program	302014010 Domestic Trade Development	-	-	-	-	0.0%	
	302024010 Fair Trade and Consumer Protection	-	-	-	-		
	502034010 Industry Development Program		136,300,000	-	79,220,389	0.0%	58.1%
	706014010 General Administration Planning and support Services	28,320,000	-	22,473,432	-	79.4%	
	Consumer Protection and Regulation	1,900,000	-	853,952	-		
Administration and Support	Industrialization	1,780,000		926,896	-	52.1%	
Sub Total		64,030,706	185,300,000	47,837,498	90,373,759	74.7%	48.8%

Education & Technical Training

Ecde Programme	501034010 Early Childhood Development Education	138,000,000	13,000,000	123,903,453	10,258,117	89.8%	78.9%
	Infrastructural Work	-	-	-	-		
	ECDE Furniture	-	-	-	-	0.0%	
Polytechnics Program	507014010 Revitalisation of Youth Polytechnics	20,500,000	19,985,790	17,699,300	19,507,267	86.3%	97.6%
Education Intervention Program	501054010 Motivation of Primary and Secondary School	279,000,000	-	279,000,000	-	100.0%	
	509024010 Motivation of Primary and Secondary Schools	-	-	-	-	0.0%	
Administration and Support	706014010 General Administration Planning and support Services	326,823,424	-	323,570,603	-	99.0%	
Sub Total		764,323,424	32,985,790	744,173,356	29,765,384	97.4%	90.2%

Health And Sanitation

Infrastructure Development Program	101104010 Infrastructure Development	-	-	-	-	0.0%	
	109024010 Infrastructure Improvement Services	-	-	-	-	0.0%	
Alcohol Program	401014010 Alcoholic Control and Reviewing of Licences	1,710,000	-	1,709,400	-	100.0%	

	402034010 Preventive and Promotive Care	-	40,000,000	-	33,985,621	0.0%	85.0%
	402054010 Free Primary HealthCare	603,800,000	88,000,000	602,182,431	85,999,999	99.7%	97.7%
Curative Program	Nutrition International (grant)	-	40,184,200	-	19,523,500	0.0%	48.6%
Administration and Support	706014010 General Administration Planning and support Services	2,671,048,895	201,710,000	2,328,270,975	170,619,038	87.2%	84.6%
Sub Total		3,276,558,895	369,894,200	2,932,162,806	310,128,158	89.5%	83.8%
Lands, Housing & Physical Planning							
Urban Development	102074010 Urban Development	-	-	-	-	0.0%	
	103074010 Land Administration	900,000	-	489,000	-	54.3%	
Land Policy Succession and Surveying	103014010 Land Policy and Planning			-	-	0.0%	
	103044010 Land Survey	1,300,000	3,200,000	989,924	2,999,440	76.1%	93.7%
	701034010 Public Trusts and Estates Management	-	-	-	-	0.0%	
	706014010 General Administration Planning and support Services	56,929,031	-	51,759,791	-	90.9%	

Estate Management	Physical Planning	3,150,000	17,100,000	2,517,211	16,622,302	79.9%	97.2%
Administration and Support	Digitization of Lands	400,000	-	250,000	-	62.5%	
Sub Total		62,679,031	20,300,000	56,005,926	19,621,742	89.4%	96.7%
County Public Service Board							
	706014010 General Administration Planning and support Services	32,495,881	-	30,172,180	-	92.8%	
National Values and Governance Program	National Value and Governance	2,070,000	-	1,568,886	-	75.8%	
Sub Total		34,565,881	-	31,741,066	-	91.8%	
Youth, Culture, Gender, Social Services & Special Programs							
Social Development Program	102054010 Cooperatives	-	-	-	-	0.0%	
	901014010 Social Welfare and Vocational Rehabilitation	-	-	-	-	0.0%	
	902024010 Persons Living With Disabilities	-	6,000,000	-	5,704,200	0.0%	95.1%
	711024010 Gender & Social-Economic Empowerment	-	-	-	-	0.0%	

	706014010 General Administration Planning and support Services	49,829,737	-	48,401,173	-	97.1%	
	Library Services	5,500,000	3,000,000	3,258,850	1,285,000	59.3%	42.8%
	711014010 Youth Development Services	1,300,000	133,000,000	1,216,300	126,660,000	93.6%	95.2%
	Muranga Youth service-Youth Empowerment	-	-	-	-	0.0%	
	Boda Boda Training	-	-	-	-	0.0%	
General Administration and Support	903034010 Development and Management of Sports Facilities			-	-	0.0%	
Library Services	904014010 Development And Promotion of Culture	6,700,000	-	6,151,790	-	91.8%	
Youth Development Program	Social Development programme	11,450,000	-	1,977,470	-	17.3%	
	Community Sports and Talents	-	40,000,000	-	40,000,000	0.0%	100.0%
Cultural Development Program	Sport Development programme	26,600,000	-	24,285,000	-	91.3%	
Sub Total		101,379,737	182,000,000	85,290,583	173,649,200	84.1%	95.4%

Environment, Natural Resources, Water and Irrigation

Waste Management Program	101094010 Solid Waste Managaemnt	12,194,400	23,000,000	11,752,714	18,826,720	96.4%	81.9%
	102064010 Enviromental management & Protection	8,370,000	-	5,794,200	-	69.2%	
Administration and Support	Climate Change	-	281,129,613	-	95,363,125	0.0%	33.9%
Environmental Governance	706014010 General Administration Planning and support Services	91,193,128	-	91,193,126	-	100.0%	
	1001054010 Enviromental Leadership and Governance	4,220,000	-	3,597,400	-	85.2%	
	General Administration Planning and support Services	-	-	-	-	0.0%	
	1004014010 Water Supply Infrastructure	3,430,026	-	1,874,855	-	54.7%	
	Borehole Drilling and Equipng	-	-	-	-	0.0%	
	BoreHole Rehabilitation	-	-	-	-	0.0%	
Administration and Support	ECD Water Tanks	-	-	-	-	0.0%	

Water Development Program	1003024010 Irrigation Development	2,000,000	-	1,850,000	-	92.5%	
Irrigation Development	Last Mile Water Distribution Pipelines	-	-	-	-	0.0%	
Sub Total		121,407,554	304,129,613	116,062,295	114,189,845	95.6%	37.5%
Public Service Administration							
	101064010 Human Resource Management and Development	-	-	-	-	0.0%	
	706001410 General Administration Planning and support Services	1,011,232,478	-	985,370,498	-	97.4%	
	Automation	-	-	-	-	0.0%	
	Acquisition of ICT Equipment	-	-	-	-	0.0%	
Administration and Support	Connectivity for Headquarters and devolved units (WAN/LAN)	-	-	-	-	0.0%	
ICT Program	ICT and E-Government	24,100,000	96,000,000	17,190,098	82,400,525	71.3%	85.8%

Sub Total		1,035,332,478	96,000,000	1,002,560,596	82,400,525	96.8%	85.8%
Murang'a Municipality							
Municipal Development Program	10109410 Solid Waste Managaemnt	-	-	-	-	0.0%	
	101104010 Infrastructure Development	-	-	-	-	0.0%	
	Urban Management	1,950,000	45,371,824	1,659,000	9,878,794	85.1%	21.8%
	102074010 Urban Development and Support	-	-	-	-	0.0%	
	109024010 Other Municipalities	-	-	-	-	0.0%	
	703014010 Revenue Automation	-	-	-	-	0.0%	
	706014010 General Administration Planning and support Services	57,357,233	-	56,624,012	-	98.7%	
	Infrastructure improvement	-	-	-	-	0.0%	
Sub Total		59,307,233	45,371,824	58,283,012	9,878,794	98.3%	21.8%

Kenol Municipality

General Administration and Planning	706014010 General Administration Planning and support Services	23,476,200	-	22,946,476	-	97.7%	
	Infrastructure Improvement	-	5,000,000	-	4,926,924	0.0%	98.5%
	Urban Development Grant	-	35,371,824	-	-	0.0%	0.0%
Sub Total		23,476,200	40,371,824	22,946,476	4,926,924	97.7%	12.2%

Kangari Municipality

General Administration and Planning	General Administration and Planning	23,000,000		22,647,500	-	98.5%	
	Infrastructure Improvement	-	10,000,000	-	9,824,162	0.0%	98.2%
	Urban Development Grant	-	-	-	-	0.0%	
Sub Total		23,000,000	10,000,000	22,647,500	9,824,162	98.5%	98.2%

Devolution and External Linkages

General Administration and Planning	706014010 General Administration Planning and support Services	51,000,000		6,529,400	-	12.8%	
	Infrastructure Improvement			-	-	0.0%	
Sub Total		51,000,000	-	6,529,400	-	12.8%	
County Assembly							
Legislation and Representation	Legislation and representation					0.0%	
Oversight	Oversight					0.0%	
Administration Planning and Support	Administration planning and support					0.0%	
Sub Total						0.0%	
Grand Total		6,699,639,528	3,178,196,723	6,090,620,353	2,238,610,601	90.9%	70.4%

