

MURANG'A COUNTY GOVERNMENT



FIRST QUARTER BUDGET IMPLEMENTATION STATUS REPORT.

FINANCIAL YEAR 2024-2025.

OCTOBER, 2024.

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Foreword

This is the **1st Quarter** year Budget Implementation Report for the financial year 2024/2025. The report outlines the County Government's performance for the first quarter of the financial year. It highlights the performance of revenue collections, exchequer releases and departmental expenditure.

In the period, the County undertook measures to ensure efficient roll out and implementation of the budget for the year 2024/2025. Equally, efforts to maximize on collection of own source revenue were enhanced in an effort to ensure full realization of budgeted revenue.

It is expected that in the remaining quarters of the financial year 2024/25, the County will continue rolling out and implementing budgeted projects for the year. The county will also continue optimizing on collection of own source revenue.

The County Treasury will continue working closely with other entities of the County to ensure effective fiscal management and implementation of the budget.



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

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1. Overall Budget Outlook and Performance

1.1. Introduction

The County started the implementation of the budget for the year 2024/2025 in the first quarter of the financial year. The County undertook to rationalize its budget by reviewing projected own source revenue and reducing expenditure

In this Quarter, the County Government enhanced its monitoring and evaluating of programs and their respective projects. This was to ensure that all arising challenges of the projects are resolved.

1.2. Budget Outlook and Performance

In the year 2024/2025, the County Government will implement a budget of KShs. **10,501,477,953.46**. The development allocation is KShs. **3,124,019,216** and the recurrent allocation KShs. **6,495,502,295**

The County assembly's budget will be KShs. **881,956,442** comprising KShs. **841,956,442** for recurrent allocation and KShs. **40M** for development.

Table 1 Summary of Approved Budget 2024-2025

COUNTY EXECUTIVE	RECURRENT	DEVELOPMENT	APPROVED BUDGET
Governorship, County Coordination And Administration	409,326,209.00	15,000,000.00	424,326,209.00
Finance, Information Technology And Economic Planning	361,008,543.00	46,000,000.00	407,008,543.00
Agriculture, Livestock And Fisheries	287,014,150.00	515,434,071.00	802,448,221.00
Energy Transport And Roads	40,729,487.00	1,184,941,894.00	1,225,671,381.00
Commerce, Trade, Industry And Tourism	64,930,706.00	297,300,000.00	362,230,706.00
Education & Technical Training	726,323,424.00	31,985,790.00	758,309,214.00
Health And Sanitation	3,141,558,895.00	419,184,200.46	3,560,743,095.46
Lands, Housing & Physical Planning	29,779,031.00	20,300,000.00	50,079,031.00
County Public Service Board	35,115,881.00	-	35,115,881.00
Youth, Culture, Gender, Social Services & Special Programs	95,679,737.00	177,000,000.00	272,679,737.00
Environment, Natural Resources, Water and Irrigation	121,407,554.00	281,129,613.00	402,537,167.00
Public Service Administration	997,082,478.00	40,000,000.00	1,037,082,478.00
Murang'a Municipality	72,070,000.00	45,371,824.00	117,441,824.00
Kenol Municipality	33,976,200.00	40,371,824.00	74,348,024.00
Kangari Municipality	33,500,000.00	10,000,000.00	43,500,000.00
Devolution and External Linkages	46,000,000.00	-	46,000,000.00
County Assembly	841,956,442	40,000,000.00	881,956,442.00
TOTAL	7,337,458,737.00	3,164,019,216.46	10,501,477,953.46

This budget complies with Sec. 107(2b) of the PFM Act 2012 which requires that a minimum of **30%** of a County Government's allocation shall be allocated to development.

Table 2 Summary of County Approved Revenue and Expenditure 2024/2025

REVENUE		
	Details	Approved Estimates
i.	Equitable Share	7,753,474,531
ii.	Grants	1,498,003,422
iii.	Local Revenue	1,250,000,000
	Total	10,501,477,953.46
EXPENDITURE		
i.	Recurrent	7,337,458,737.00
ii.	Development	3,164,019,216.46
	Total	10,501,477,953.46

In the first quarter of the year, the County Government spent KShs. **661,473,225.47** of its total budgets. This was 6% of the approved estimates. Development expenditure was KShs. **170,720,299.00** representing 7% of total expenditure, while recurrent expenditure was KSh. **490,752,926.47** representing 5% of the total expenditure.

2. Budget Implementation Analysis.

2.1. Introduction

The County continued implementation of the budget for the year 2024/2025. The County made progress in undertaking programs that will enhance the livelihood of its citizens in accordance with article 174 of the Constitution of Kenya.

The fiscal performance for the first quarter is contained in this section here below.

2.2. Revenue

During the first quarter of the year, the County Government received equitable share of KShs. **1,868,446,676** and collected own source revenue of KShs. **170,144,255**.

Below is a table showing a summary of own source revenue estimates and the current actual collection in the 1st Quarter.

Table 3 Summary of own source revenue estimates and the current actual collection

NO	REVENUE SOURCE	BUDGET	1ST QUARTER	% Absorption
1	LICENCES	250,375,930	11,578,205	5%
2	LAND RATE	80,200,000	6,970,923	9%
3	CESS REVENUE	8,357,815	2,151,432	26%
4	HOUSE RENT/STALL/HALL	4,327,450	349,567	8%
5	BUS PARK FEE	36,952,620	9,691,300	26%
6	PARKING FEE	20,058,610	5,108,350	25%
7	BARTER MARKET FEE	45,510,875	13,341,501	29%
8	SELF HELP GROUP	847,385	97,020	11%
9	LIQUOR	100,084,260	7,858,900	8%
10	MOTOR BIKES/Tuk Tuk	8,142,700	2,001,600	25%
11	BULDG MTS & OTHER CESS	71,750,160	17,894,691	25%
12	ADVERTISEMENT	13,189,680	1,043,090	8%
13	LANDS & PLANNING REVENUE	78,511,455	20,545,168	26%
14	IMPOUNDING FEES	3,035,010	485,590	16%
15	OTHER REVENUES	498,330	1,294,690	260%
16	FIRE FIGHTING	1,536,760	45,500	3%
17	MARIIRA FARM	28,015	79,889	285%
18	COOPERATIVES (AUDIT)	259,930	4,000	2%
19	LIVESTOCK (A.I)	-	-	
20	VETERINARY SERVICES	22,020,240	4,714,300	21%
21	PUBLIC HEALTH	3,975,985	602,811	15%
22	WEIGHT & MEASURES	336,790	-	
23	HOSPITALS /H.C	500,000,000	64,285,728	13%
	TOTALS	1,250,000,000	170,144,255	14%

2.3. Expenditure

In the first quarter of the financial year 2024-2025, the Department total recurrent expenditure amounted to **661,813,675.95**.

Top 3 expenditures included, the department of Health and Sanitation with an expenditure of **192,995,824.00** followed by Department of Agriculture, Livestock and Fisheries with an expenditure of **133,665,447.00** and finally the department of Public Service Administration with an expenditure of **114,374,443.00**

The various County departments expenditure in the first quarter is as outlined in table 3 below;

Table 4 Summary on Expenditure in the first quarter of FY 2024-2025

COUNTY EXECUTIVE	RECCURRENT	DEVELOPMENT	TOTAL
Governorship, County Coordination And Administration	17,819,423.00	-	17,819,423.00
Finance, Information Technology And Economic Planning	38,561,370.00	-	38,561,370.00
Agriculture,Livestock And Fisheries	48,963,127.00	84,702,320.00	133,665,447.00
Energy Transport And Roads	3,360,809.00	60,017,979.00	63,378,788.00
Commerce,Trade, Industry And Tourism	2,701,415.00	-	2,701,415.00
Education & Technical Training	71,674,200.00	-	71,674,200.00
Health And Sanitation	177,995,824.00	15,000,000.00	192,995,824.00
Lands, Housing & Physical Planning	1,996,560.00	-	1,996,560.00
County Public Service Board	1,656,110	-	1,996,560.00
Youth,Culture, Gender,Social Services & Special Programs	5,840,017.00	-	5,840,017.00
Environment, Natural Resources, Water and Irrigation	5,231,308.95	11,000,000.00	16,231,308.95
Public Service Administration	114,374,443.00	-	114,374,443.00
Murang'a Municipality	578,320.00	-	578,320.00
Kenol Municipality		-	-
Kangari Municipality	-		-
Devolution and External Linkages	-	-	-
County Assembly	-	-	-
TOTAL	491,093,376.95	170,720,299.00	661,473,225.95

In terms of budget absorption in the first quarter, the overall budget absorption was at **6%** with the Department of Agriculture, Livestock and Fisheries having the highest absorption at **17%** of its overall budget, followed by Public Service Administration at **11%**.

The table below summarizes the various departments with their respective absorptions.

Table 5 Budget Absorption per Department.

COUNTY EXECUTIVE	APPROVED BUDGET	EXPENDITURE	% ABSORPTION
Governorship, County Coordination And Administration	424,326,209.00	17,819,423.00	4%
Finance, Information Technology And Economic Planning	407,008,543.00	38,561,370.00	9%
Agriculture, Livestock And Fisheries	802,448,221.00	133,665,447.00	17%
Energy Transport And Roads	1,225,671,381.00	63,378,788.00	5%
Commerce, Trade, Industry And Tourism	362,230,706.00	2,701,415.00	1%
Education & Technical Training	758,309,214.00	71,674,200.00	9%
Health And Sanitation	3,560,743,095.46	192,995,824.00	5%
Lands, Housing & Physical Planning	50,079,031.00	1,996,560.00	4%
County Public Service Board	35,115,881.00	1,656,110.00	5%
Youth, Culture, Gender, Social Services & Special Programs	272,679,737.00	5,840,017.00	2%
Environment, Natural Resources, Water and Irrigation	402,537,167.00	16,231,308.95	4%
Public Service Administration	1,037,082,478.00	114,374,443.00	11%
Murang'a Municipality	117,441,824.00	578,320.00	0%
Kenol Municipality	74,348,024.00	-	0%
Kangari Municipality	43,500,000.00	-	0%
Devolution and External Linkages	46,000,000.00	-	0%
County Assembly	881,956,442.00	-	0%
TOTAL	10,501,477,953.46	661,813,675.95	6%

Source: County Treasury

2.4 Status of Pending Bills

The Pending Bills as at the opening of Fy 2024/2025 was 1,589,597,428. During the 1st Quarter Kshs. 483,761,468 was paid which comprised of Recurrent Kshs. 411,516,941 and Development Kshs. 72,244,527 leaving a total balance of pending bills amounting to Kshs. 1,105,835,960.

TREND OF PENDING BILLS AS AT 30TH SEPTEMBER 2024 (1ST QUARTER)								
Budget Classification of Outstanding Pending Bills	FY 2020/2021 Kshs	FY 2021/2022 Kshs	FY 2022/2023 Kshs	FY 2023/2024 Kshs	ADDITIONAL PENDING BILLS OMITTED FOR FY 2023/2024 Kshs.	TOTAL PENDING BILLS AS AT 30TH JUNE 2024 KSHS	AMOUNT PAID IN THE 1ST QTR KSHS	OUTSTANDING AMOUNT AS AT 30TH SEPTEMBER 2024 KSHS
Recurrent Expenditure	421,906,092	2,039,739,134	1,055,836,258	1,214,050,250	132,797,421	1,346,847,671	411,516,941	935,330,730
Development Expenditure	1,496,494,780	715,099,203	81,663,201	203,299,149	39,450,609	242,749,757	72,244,527	170,505,230
Total	1,918,400,871	2,754,838,337	1,137,499,458	1,417,349,399	172,248,029	1,589,597,428	483,761,468	1,105,835,960

3. Budget Absorption by Programme and Sub- Programme

Table 6 Budget Absorption by Programme and Sub- Programme

FY 2024/25-Budget Absorption by Programmes and Sub-Programmes – 1st Quarter										
Programme	Sub- Programme	Approved Estimates		Total Approved Estimates of FY 2023-24 (Ksh)	Actual Payments of FY 2023-24 (Ksh)		Total Actual Payments of FY 2023-24 (Ksh)	Absorption Rate (%)		Absorption (%)
		Recurrent Estimates	Development Estimates	Total Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditures	Recurrent Expenditure	Development Expenditure	
Governorship, County Coordination and Administration										
Monitoring and Evaluation	101024010 Project Co-ordination and Monitoring	84,404,600		84,404,600	1,000,000		1,000,000	1.2%		1.2%
County Co-ordination	705024010 Office Administration and support Services	97,530,000	15,000,000	112,530,000	573,460		573,460	0.6%	0.0%	0.5%
Administration and Support	706014010 County Executive and Coordination	181,091,609		181,091,609	15,078,323		15,078,323	8.3%		8.3%
Disaster Program	902044010 Disaster Response and Mitigation	19,500,000		19,500,000	672,640		672,640	3.4%		3.4%
Communication and Information Services	203014010 Communication	26,800,000		26,800,000	495,000		495,000	1.8%		1.8%
Sub Total		409,326,209	15,000,000	424,326,209	17,819,423	-	17,819,423	4.4%	0.0%	4.2%
Finance, Information Technology And Economic Planning										
Revenue Program	108014010 Local Revenue Mobilisation	35,000,000		35,000,000	3,058,650		3,058,650	8.7%		8.7%
ICT Program	703014010 Automation and Revenue System			-			-			
Financial Management Program	703024010 Budget Formulation Coordination and Management	6,850,000		6,850,000	1,500,000		1,500,000	21.9%		21.9%
	703034010 Economic Planning and CIDP Review	9,600,000		9,600,000	500,000		500,000	5.2%		5.2%
	101134010 Procurement	8,000,000		8,000,000			-	0.0%		0.0%

	705014010 Budget	6,270,000		6,270,000	300,000		300,000	4.8%		4.8%
	705034010 Public Participation	43,700,000		43,700,000			-	0.0%		0.0%
	730014010 Monitoring and Evaluation	3,320,000		3,320,000	700,000		700,000	21.1%		21.1%
Internal Audit Program	Internal Audit Program 718014010	6,000,000		6,000,000	500,000		500,000			
Administration and Support	706014010 General Administration Planning and support Services	242,268,543	46,000,000	288,268,543	32,002,720		32,002,720	13.2%	0.0%	11.1%
Sub Total		361,008,543	46,000,000	407,008,543	38,561,370	-	38,561,370	10.7%	0.0%	9.5%
Agriculture,Livestock And Fisheries										
Food Security	101014010 Land and Crops Development	1,970,000		1,970,000	450,400	84,702,320	85,152,720	22.9%		
	101024010 Promotion Food Security	2,700,000	100,000,000	102,700,000			-	0.0%	0.0%	0.0%
	103084010 Veterinary Services	3,670,000	17,700,000	21,370,000			-	0.0%	0.0%	0.0%
	107024010 Livestock and Fisheries Development	2,050,000	5,300,000	7,350,000			-	0.0%	0.0%	0.0%
Administration and Support	706014010 General Administration Planning and support Services	276,624,150	392,434,071	669,058,221	48,512,727		48,512,727	17.5%	0.0%	7.3%
Sub Total		287,014,150	515,434,071	802,448,221	48,963,127	84,702,320	133,665,447	17.1%	16.4%	16.7%
Energy Transport And Roads										
Urban Development Program	102074010 Urban Development and Support		317,000,000	317,000,000			-		0.0%	0.0%
Energy Development Program	103094010 Promotion of Energy & Renewable Energy Sources	6,155,000	30,000,000	36,155,000		4,946,669	4,946,669	0.0%	16.5%	13.7%
Infrastructure Development Program	201014010 Construction of Roads and Bridges	26,804,487	325,941,894	352,746,381	3,360,809	13,916,172	17,276,981	12.5%	4.3%	4.9%
	202064010 Infrastructure Development	7,770,000	512,000,000	519,770,000		41,155,138	41,155,138	0.0%	8.0%	7.9%
Sub Total		40,729,487	1,184,941,894	1,225,671,381	3,360,809	60,017,979	63,378,788	8.3%	5.1%	5.2%
Commerce,Trade, Industry And Tourism										
Agro Marketing	102054010 Cooperatives	4,050,000	33,000,000	37,050,000			-	0.0%	0.0%	0.0%
Tourism Program	110014010 Tourism Development	730,706		730,706			-	0.0%		0.0%

	301014010 Tourism Promotion and Marketing				-			-		
Trade Development Program	111014010 Trade & Enterprise Development	28,150,000	31,300,000	59,450,000			-	0.0%	0.0%	0.0%
	Market Development and upgrade			-						
	302014010 Domestic Trade Development			-			-			
	302024010 Fair Trade and Consumer Protection			-			-			
	502034010 Industry Development Program			-			-			
Administration and Support	706014010 General Administration Planning and support Services	28,320,000		28,320,000	2,701,415		2,701,415	9.5%		9.5%
Consumer Protection and Regulation	Consumer Protection and Regulation	1,900,000		1,900,000				0.0%		0.0%
Industrialization	Industrialization	1,780,000	233,000,000	234,780,000				0.0%		0.0%
Sub Total		64,930,706	297,300,000	362,230,706	2,701,415	-	2,701,415	4.2%	0.0%	0.7%
Education & Technical Training										
Ecde Programme	501034010 Early Childhood Development Education	139,000,000	12,000,000	151,000,000	500,000		500,000	0.4%	0.0%	0.3%
	Infrastructural Work			-						
	ECDE Furniture			-			-			
Polytechnics Program	507014010 Revitalisation of Youth Polytechnics	16,500,000	19,985,790	36,485,790	500,000		500,000	3.0%	0.0%	1.4%
Education Intervention Program	501054010 Motivation of Primary and Secondary School	244,000,000		244,000,000	50,000,000		50,000,000	20.5%		20.5%
	509024010 Motivation of Primary and Secondary Schools			-			-			
Administration and Support	706014010 General Administration Planning and support Services	326,823,424		326,823,424	20,674,200		20,674,200	6.3%		6.3%
Sub Total		726,323,424	31,985,790	758,309,214	71,674,200	-	71,674,200	9.9%	0.0%	9.5%
Health And Sanitation										

Infrastructure Development Program	101104010 Infrastructure Development				-			-		
	109024010 Infrastructure Improvement Services				-			-		
Alcohol Program	401014010 Alcoholic Control and Reviewing of Licences	1,710,000		1,710,000	194,400		194,400	11.4%		11.4%
	402034010 Preventive and Promotive Care		105,184,200	105,184,200		15,000,000	15,000,000			14.3%
Curative Program	402054010 Free Primary HealthCare	254,800,000	80,000,000	334,800,000	19,645,960		19,645,960	7.7%	0.0%	5.9%
Nutrition International	Nutrition International (grant)									
Administration and Support	706014010 General Administration Planning and support Services	2,885,048,895	234,000,000	3,119,048,895	158,155,464		158,155,464	5.5%	0.0%	5.1%
Sub Total		3,141,558,895	419,184,200	3,560,743,095	177,995,824	15,000,000	192,995,824	5.7%	3.6%	5.4%
Lands, Housing & Physical Planning										
Urban Development	102074010 Urban Development									
	103074010 Land Administration	1,000,000		1,000,000	150,000		150,000	15.0%		15.0%
Land Policy Succession and Surveying	103014010 Land Policy and Planning	4,050,000	20,300,000	24,350,000	496,000		496,000	12.2%	0.0%	2.0%
	103044010 Land Survey	1,300,000		1,300,000	400,000		400,000	30.8%		30.8%
Estate Management	701034010 Public Trusts and Estates Management									
Administration and Support	706014010 General Administration Planning and support Services	23,429,031		23,429,031	950,560		950,560	4.1%		4.1%
Physical Planning	Physical Planning									
Digitization of Lands	Digitization of Lands									
Sub Total		29,779,031	20,300,000	50,079,031	1,996,560	-	1,996,560	6.7%	0.0%	4.0%
County Public Service Board										
General Administration and support	706014010 General Administration Planning and support Services	33,045,881		33,045,881	1,656,110		1,656,110	5.0%		5.0%
National Value and Governance	National Value and Governance	2,070,000		2,070,000				0.0%		0.0%
Sub Total		35,115,881	-	35,115,881	1,656,110	-	1,656,110	4.7%		4.7%

Youth,Culture, Gender,Social Services & Special Programs										
Social Development Program	102054010 Cooperatives			-			-			
	901014010 Social Welfare and Vocational Rehabilitation			-			-			
	902024010 Persons Living With Disabilities		6,000,000	6,000,000			-		0.0%	0.0%
	711024010 Gender & Social-Economic Empowerment			-			-			
General Administration and Support	706014010 General Administration Planning and support Services	49,629,737		49,629,737	3,978,667		3,978,667	8.0%		8.0%
Library Services	Library Services	5,500,000	3,000,000	8,500,000	500,000		500,000	9.1%	0.0%	5.9%
Youth Development Program	711014010 Youth Development Services	1,300,000	133,000,000	134,300,000			-	0.0%	0.0%	0.0%
	Muranga Youth service-Youth Empowerment			-						
	Boda Boda Training			-						
	903034010 Development and Management of Sports Facilities	26,600,000	35,000,000	61,600,000	650,000		650,000	2.4%	0.0%	1.1%
Cultural Development Program	904014010 Development And Promotion of Culture	6,700,000		6,700,000			-	0.0%		0.0%
Social Development programme	Social Development programme	5,950,000		5,950,000	711,350		711,350	12.0%		12.0%
	Community Sports and Talents			-			-			
Sport Development programme	Sport Development programme			-			-			
Sub Total		95,679,737	177,000,000	272,679,737	5,840,017	-	5,840,017	6.1%	0.0%	2.1%
Environment, Natural Resources, Water and Irrigation										
Waste Management Program	101094010 Solid Waste Managaemnt	12,194,400	20,000,000	32,194,400			-	0.0%	0.0%	0.0%
	102064010 Enviromental management & Protection	8,370,000		8,370,000	97,200		97,200	1.2%		1.2%

FiloCA	Climate Change		261,129,613	261,129,613		11,000,000	11,000,000		4.2%	
Administration and Support	706014010 General Administration Planning and support Services	91,193,128		91,193,128	5,024,509		5,024,509	5.5%		5.5%
Environmental Governance	1001054010 Environmental Leadership and Governance	4,220,000		4,220,000			-	0.0%		0.0%
Environmental Administration and Support	General Administration Planning and support Services						-			
Water Development Program	1004014010 Water Supply Infrastructure	3,430,026		3,430,026	109,600		109,600	3.2%		3.2%
Borehole Drilling and Equipng Programme	Borehole Drilling and Equipng						-			
BoreHole Rehabilitation Programme	BoreHole Rehabilitation						-			
ECD Water Tanks Programme	ECD Water Tanks						-			
Irrigation Development	1003024010 Irrigation Development	2,000,000		2,000,000			-			
Last Mile Water Distribution Pipelines Programme	Last Mile Water Distribution Pipelines						-			
Sub Total		121,407,554	281,129,613	402,537,167	5,231,309	11,000,000	16,231,309	4.3%	3.9%	4.0%
Public Service Administration										
Human Resource Development Program	101064010 Human Resource Management and Development						-			
Administration and Support	706001410 General Administration Planning and support Services	972,982,478		972,982,478	113,874,443		113,874,443	11.7%		11.7%
ICT Program	Automation						-			
	Acquisition of ICT Equipment						-			
	Connectivity for Headquarters and devolved units (WAN/LAN)						-			
ICT and E-Government	ICT and E-Government	24,100,000	40,000,000	64,100,000	500,000		500,000	2.1%	0.0%	0.8%

Sub Total		997,082,478	40,000,000	1,037,082,478	114,374,443	-	114,374,443	11.5%	0.0%	11.0%
Murang'a Municipality										
Municipal Development Program	10109410 Solid Waste Managaemnt			-			-			
	101104010 Infrastructure Development			-			-			
	Urban Management	1,950,000	45,371,824	47,321,824				0.0%	0.0%	0.0%
	102074010 Urban Development and Support			-			-			
	109024010 Other Municipalities			-			-			
	703014010 Revenue Automation			-			-			
	706014010 General Administration Planning and support Services	70,120,000		70,120,000	578,320		578,320	0.8%		0.8%
Public Works and Infrastructue development	Infrastructure improvement			-						
Sub Total		72,070,000	45,371,824	117,441,824	578,320	-	578,320	0.8%	0.0%	0.5%
Kenol Municipality				-			-			
General Administration and Planning	General Administration and Planning	33,976,200		33,976,200			-	0.0%		0.0%
	Infrastructure Improvement		5,000,000	5,000,000					0.0%	0.0%
	Urban Development Grant		35,371,824	35,371,824			-		0.0%	0.0%
				-			-			
Sub Total		33,976,200	40,371,824	74,348,024	-	-	-	0.0%	0.0%	0.0%
Kangari Municipality				-			-			
General Administration and Planning	General Administration and Planning	33,500,000		33,500,000			-	0.0%		0.0%
	Infrastructure Improvement		10,000,000	10,000,000					0.0%	0.0%
	Urban Development Grant			-			-			
				-			-			

Sub Total		33,500,000	10,000,000	43,500,000	-	-	-	0.0%	0.0%	0.0%
Devolution and External Linkages				-			-			
General Administration and Planning	General Administration and Planning	46,000,000		46,000,000			-	0.0%		0.0%
	Infrastructure Improvement			-			-			
				-			-			
Sub Total		46,000,000	-	46,000,000	-	-	-	0.0%		0.0%
County Assembly										
Legislation and representation	Legislation and representation			-			-			
Oversight	Oversight			-			-			
Administration planning and support	Administration planning and support			-			-			
Sub Total		-	-	-	-	-	-			
Grand Total		6,495,502,295	3,124,019,216	9,619,521,511	490,752,927	170,720,299	661,473,226	7.6%	5.5%	6.9%

