

Programme	Sub-Programme	Approved Estimate (Kshs.)		Actual Expenditure as of 30th September 2023 (Kshs.)		Absorption Rate (%)	
		Rec	Dev	Rec	Dev	Rec	Dev
Culture & Arts	Culture & Arts	10,726,400.00	-	772,000.00	-	7.20	-
Total		256,058,320.00	88,170,693.19	37,580,100.00	-	14.68	-

DEPARTMENT: HEALTH SERVICES

General Administration Support & Planning	General Administration Support & Planning	21,732,383.42	-	1,390,600.00	-	-	-
Curative Health	Curative Health	495,079,867.26	448,815,213.15	106,225,537.00	50,000,000.00	21.46	11.14
Preventive and Promotive Health	Preventive and Promotive Health	40,451,102.34	-	1,078,500.00	-	2.67	-
Total		557,263,353.02	448,815,213.15	108,694,637.00	50,000,000.00	19.51	11.14

DEPARTMENT: LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS

Lands & Housing	Lands & Housing	15,050,000.00	60,000,000.00	1,377,096.00	-	9.15	-
Physical Planning & Urban Development	Lands & Public Works	15,600,000.00	102,546,296.00	1,530,000.00	-	9.81	-
Meru Municipality	Meru Municipality	20,000,000.00	-	2,266,000.00	-	11.33	-
Maua Municipality	Maua Municipality	9,000,000.00	-	254,000.00	-	2.82	-
Timau Municipality	Timau Municipality	7,000,000.00	-	100,000.00	-	1.43	-
Public Works	Public Works	4,530,000.00	10,000,000.00	100,000.00	-	2.21	-
Total		71,180,000.00	172,546,296.00	5,627,096.00	-	7.91	-

DEPARTMENT: PUBLIC SERVICE ADMINISTRATION & LEGAL AFFAIRS

General Administration	General Administration	17,860,531.00	-	3,628,781.95	-	20.32	-
Coordination of County Government Functions Sub-County	Coordination of County Government Functions Sub-County	26,613,124.00	-	1,590,000.00	-	5.97	-
County Office Accommodation and Enforcement Services	County Office Accommodation and Enforcement Services	46,671,068.25	-	1,626,600.00	-	3.49	-
Human Resource	Human Resource	4,910,623,730.75	105,000,000.00	1,101,618,466.69	20,000,000.00	22.43	19.05
Legal Representation, Advisory Services and Legislative Process	Legal Representation, Advisory Services and Legislative Process	77,200,000.00	-	25,324,000.00	-	32.80	-
Town Management & Administration	Town Management & Administration	1,100,000.00	-	-	-	-	-
Total		5,080,068,454.00	105,000,000.00	1,133,787,848.64	20,000,000.00	22.32	19.05