

Programme	Sub-Programme	Approved Estimates FY 2023/24		Actual Expenditure		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Technical and Vocation Education	Technical and Vocation Education	7,713,995	48,010,834	4,665,800	36,672,400	60.5	76.4
Village Polytechnics	Village Polytechnics	22,573,006	-	6,146,065	-	27.2	-
Sub-Total		270,243,130	88,275,138	216,931,140	66,200,935	80.3	75.0
HEALTH SERVICES							
General Administration Support and Planning	General Administration Support and Planning	18,481,988	-	14,395,495	-	77.9	-
Curative Health	Curative Health	686,369,487	448,518,185	615,766,319	414,223,560	89.7	92.4
Preventive and Promotive Health	Preventive and Promotive Health	46,654,450	-	27,010,827	-	57.9	-
Sub-Total		751,505,925	448,518,185	657,172,641	414,223,560	87.4	92.4
LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT & PUBLIC WORKS							
Lands & Housing	Lands & Housing	16,837,170	58,580,000	14,652,860	17,391,998	87.0	29.7
Physical Planning and Urban Development	Physical Planning and Urban Development	14,941,912	125,712,844	11,595,603	121,811,864	77.6	96.9
Meru Town Municipality	Meru Town Municipality	19,931,880	-	17,695,921	-	88.8	-
Maua Municipality	Maua Municipality	9,178,425	-	6,426,607	-	70.0	-
Timau Municipality	Timau Municipality	7,000,000	-	3,872,100	-	55.3	-
Public Works	Public Works	4,522,850	9,948,350	3,615,150	9,343,940	79.9	93.9
Sub-Total		72,412,237	194,241,194	57,858,241	148,547,802	79.9	76.5
PUBLIC SERVICE ADMINISTRATION & LEGAL AFFAIRS							
General Administration	General Administration	22,309,679	-	18,187,207	-	81.5	-
Coordination of County Government Functions Sub County	Coordination of County Government Functions Sub County	26,350,934	-	20,237,168	-	76.8	-
County Office Accommodation and Enforcement Services	County Office Accommodation and Enforcement Services	42,378,202	-	24,042,939	-	56.7	-
Human Resource	Human Resource	4,874,754,168	108,838,925	4,871,697,026	100,000,000	99.9	91.9
Legal Representation, Advisory Services and Legislative Process	Legal Representation, Advisory Services and Legislative Process	93,432,597	-	72,972,544	-	78.1	-
Town Management & Administration	Town Management & Administration	1,100,000	-	89,980	-	8.2	-
Sub-Total		5,060,325,580	108,838,925	5,007,226,863	100,000,000	99.0	91.9
ROADS, TRANSPORT & ENERGY							
General Administration-Roads	General Administration-Roads	27,920,490	671,434,414	23,637,725	558,072,991	84.7	83.1
Energy	Energy	9,969,964	24,849,157	6,021,505	24,299,445	60.4	97.8
Sub-Total		37,890,454	696,283,571	29,659,230	582,372,436	78.3	83.6
TRADE, TOURISM & COOPERATIVE DEVELOPMENT							
Cooperatives Development	Cooperatives Development	12,288,600	18,072,588	9,514,028	9,643,343	77.4	53.4
Tourism	Tourism	15,696,620	-	8,070,519	-	51.4	-