

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	-
<b>Sub-Total</b>		<b>270,243,130</b>	<b>88,275,138</b>	<b>216,931,140</b>	<b>66,200,935</b>	<b>80.3</b>	<b>75.0</b>
<b>HEALTH SERVICES</b>							
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	-
<b>Sub-Total</b>		<b>751,505,925</b>	<b>448,518,185</b>	<b>657,172,641</b>	<b>414,223,560</b>	<b>87.4</b>	<b>92.4</b>
<b>LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT &amp; PUBLIC WORKS</b>							
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
<b>Sub-Total</b>		<b>72,412,237</b>	<b>194,241,194</b>	<b>57,858,241</b>	<b>148,547,802</b>	<b>79.9</b>	<b>76.5</b>
<b>PUBLIC SERVICE ADMINISTRATION &amp; LEGAL AFFAIRS</b>							
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	-
<b>Sub-Total</b>		<b>5,060,325,580</b>	<b>108,838,925</b>	<b>5,007,226,863</b>	<b>100,000,000</b>	<b>99.0</b>	<b>91.9</b>
<b>ROADS, TRANSPORT &amp; ENERGY</b>							
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
<b>Sub-Total</b>		<b>37,890,454</b>	<b>696,283,571</b>	<b>29,659,230</b>	<b>582,372,436</b>	<b>78.3</b>	<b>83.6</b>
<b>TRADE, TOURISM &amp; COOPERATIVE DEVELOPMENT</b>							
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	-
Trade	Trade	13,667,116	533,026,150	11,756,327	171,159,287	86.0	32.1