

MURANG'A COUNTY GOVERNMENT



THIRD QUARTER BUDGET IMPLEMENTATION STATUS REPORT.

FINANCIAL YEAR 2024-2025.

APRIL, 2025.

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 third quarter of the 2024/2025 financial year. It covers key areas, including revenue collection, exchequer releases, and departmental expenditures.

During this quarter, the County implemented a supplementary budget, to a total allocation of KShs. **9,877,836,251.46**. Additionally, measures were taken to enhance budget execution and optimize Own Source Revenue (OSR) collection, with a revised target of KShs. **1,600,000,000**.

Looking ahead, the County remains committed to the timely implementation of budgeted projects in the remaining quarter. 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

1.1. Introduction

In the third quarter of the 2024/2025 financial year, 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 reviewing projected local revenue and reducing expenditures.

1.2. Budget Outlook and Performance

For the 2024/2025 fiscal year, the County Government has adopted a total budget of KShs. **9,877,836,251.46** allocated as follows:

- Development Expenditure: KShs. **3,178,196,723.46** (30% of the total budget)
- Recurrent Expenditure: KShs. **6,699,639,528**

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	6,699,639,528
ii.	Development	3,164,019,216	3,178,196,723.46
	Total	10,501,477,953	9,877,836,251.46

2. Budget Implementation Analysis.

2.1. Introduction

During the third quarter of the 2024/2025 financial year, 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.

2.2. Revenue

By the end of the 3rd Quarter of the year, the County Government collected own source revenue of KShs. **832,420,579** which represent **52%** of the revised annual own source revenue target of **1,600,000,000** as summarized in Table 2 (County Revenue estimates 2024/2025)

Exchequer releases at the end of the Third quarter amounted to **4,344,316,397** which represented **58%** of the supplementary estimate of **7,511,867,031**

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		9,877,836,251.46

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	3rd QUARTER CUMMULATIVE	% ABSORPTION
1	LICENCES	250,375,930	162,445,385	65%
2	LAND RATE	80,200,000	34,835,355	43%
3	CESS REVENUE	8,357,815	6,967,305	83%
4	HOUSE RENT/STALL/HALL	4,327,450	3,064,870	71%
5	BUS PARK FEE	36,952,620	29,562,300	80%
6	PARKING FEE	20,058,610	15,063,920	75%
7	BARTER MARKET FEE	45,510,875	37,608,557	83%
8	SELF HELP GROUP	847,385	297,875	35%
9	LIQUOR	100,084,260	45,767,060	46%
10	MOTOR BIKES/Tuk Tuk	8,142,700	6,021,499	74%
11	BULDG MTS & OTHER CESS	71,750,160	53,413,931	74%
12	ADVERTISEMENT	13,189,680	5,381,052	41%
13	LANDS & PLANNING REVENUE	78,511,455	58,854,499	75%
14	IMPOUNDING FEES	3,035,010	1,676,380	55%
15	OTHER REVENUES	498,330	1,564,644	314%
16	FIRE FIGHTING	1,536,760	1,305,000	85%
17	MARIIRA FARM	28,015	857,707	3062%
18	COOPERATIVES (AUDIT)	259,930	34,240	13%
19	VETERINARY SERVICES	22,020,240	13,885,010	63%
20	PUBLIC HEALTH	3,975,985	2,011,191	51%
21	WEIGHT & MEASURES	336,790	513,600	152%
22	HOSPITALS /H.C	500,000,000	351,289,199	70%
	TOTALS	1,250,000,000	832,420,579	67%

2.4. Revenue Performance Analysis:(FY 2023-2024 vs. FY 2024-2025)

Total Revenue collected in the 3rd quarter grew by **16.23%** (from KShs **716,159,763** in F.Y. 2023-2024 to KShs **832,420,579** in the current F.Y. 2024-2025). This indicates strong overall revenue growth, likely due to improved automation in collection strategies.

Major contributors to the increase were driven by Hospitals (+95M), liquor fees (+154%), and lands revenue (+31%). However, revenue streams in land rates (-28%) and licenses (-6%) had a declined in their collection as shown in the table below;

Table 4 Revenue collection Comparison

LOCAL REVENUE COLLECTION COMPARISON				
NO	REVENUE SOURCE	2023-2024	2024-2025	% Change
1	LICENCES	173,153,836	162,445,385	-6.18%
2	LAND RATE	48,611,470	34,835,355	-28.34%
3	CESS REVENUE	5,669,772	6,967,305	22.89%
4	HOUSE RENT/STALL/HALL	2,902,140	3,064,870	5.61%
5	BUS PARK FEE	26,597,450	29,562,300	11.15%
6	PARKING FEE	14,804,580	15,063,920	1.75%
7	BARTER MARKET FEE	33,030,407	37,608,557	13.86%
8	SELF HELP GROUP	619,785	297,875	-51.94%
9	LIQUOR	17,982,700	45,767,060	154.51%
10	MOTOR BIKES/Tuk Tuk	4,971,998	6,021,499	21.11%
11	BULDG MTS & OTHER CESS	55,406,020	53,413,931	-3.60%
12	ADVERTISEMENT	4,627,026	5,381,052	16.30%
13	LANDS & PLANNING REVENUE	44,901,548	58,854,499	31.07%
14	IMPOUNDING FEES	2,162,080	1,676,380	-22.46%
15	OTHER REVENUES	4,401,769	1,564,644	-64.45%
16	FIRE FIGHTING	1,281,000	1,305,000	1.87%
17	MARIIRA FARM	25,030	857,707	3326.71%
18	COOPERATIVES (AUDIT)	181,730	34,240	-81.16%
20	VETERINARY SERVICES	15,435,560	13,885,010	-10.05%
21	PUBLIC HEALTH	2,667,931	2,011,191	-24.62%
22	WEIGHT & MEASURES	542,500	513,600	-5.33%
23	HOSPITALS /H.C-NHIF CLAIMS REFUND	256,183,431	351,289,199	37.12%
	TOTAL REVENUE	716,159,763	832,420,579	16.23%

2.5. Expenditure

In the nine months of this financial year, the County Government expenditure was at KShs.

4,983,905,931.73. Out of this KShs. **3,938,114,471.43** for recurrent Expenditure and KShs **1,045,791,460** for Development Expenditure.

Table 5 Summary of County Expenditure Actuals in the 3rd Quarter 2024/2025

MURANG'A COUNTY GOVERNMENT						
No	PARTICULARS	SUPPLEMENTARY BUDGET 2024/2025	Development	Recurrent	Total	% Absorption
1	County Executive	9,877,836,251	1,045,791,459	3,938,114,472	4,983,905,931	50%
2	County Assembly	865,814,834				
3	Total	10,743,651,085				

In the third quarter of the 2024/2025 financial year, the County Executive utilized **50%** of its total budget. This comprised **59%** absorption of the recurrent budget and **33%** of the development budget.

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

No	DEPARTMENT	BUDGET	EXPENDITURE	% ABSORPTION
1	Governorship, county coordination and Administration	409,326,209	171,132,007	42%
2	Finance, Information Technology and Economic Planning	411,008,543	201,960,050	49%
3	Agriculture, Livestock and Fisheries	846,615,728	538,445,403	64%
4	Energy Transport and Roads	1,307,471,381	355,686,921	27%
5	Commerce, Trade, industry and Tourism	249,330,706	73,317,936	29%
6	Education & Technical Training	797,309,214	530,674,990	67%
7	Health and Sanitation	3,646,453,095	1,968,039,899	54%
8	Lands, Housing & Physical Planning	82,979,031	16,477,702	20%
9	County Public Service Board	34,565,881	5,327,533	15%
10	Youth, culture, Gender, social services & Special Programs	283,379,737	193,329,358	68%
11	Environment, Natural Resources, water and irrigation	425,537,167	54,543,652	13%
12	Public Service Administration	1,131,332,478	832,108,565	74%
13	Murang'a Municipality	104,679,057	40,086,516	38%
14	Kenol Municipality	63,848,024	896,000	1%
15	Kangari Municipality	33,000,000	500,000	2%
16	Devolution and External Linkages	51,000,000	1,379,400	3%
17	County Assembly	865,814,834		
	TOTAL	9,877,836,251.46	4,983,905,932	50%

Source: *County Treasury*

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	-	3,804,732	-	24.9%	
County Co-ordination	705024010 Office Administration and support Services	93,530,000	15,000,000	25,407,566	5,999,520	72.7%	40.0%
Public and Citizen Participation	706014010 County Executive and Coordination	168,591,609	-	122,578,161	-	35.2%	
Administration and Support	902044010 Disaster Response and Mitigation	17,500,000	-	6,160,026	-	35.2%	
Disaster Program	General Administration	69,104,600		1,008,971	-	1.5%	
Communication and Information Services	203014010 Communication	30,300,000	-	6,173,031	-	20.4%	
Sub Total		394,326,209	15,000,000	165,132,487	5,999,520	41.9%	40.0%

Finance, Information Technology and Economic Planning							
Revenue Program	108014010 Local Revenue Mobilisation	35,000,000	-	6,722,162	-	19.2%	
ICT Program	703014010 Automation and Revenue System	-	-	-	-		
Financial Management Program	703024010 Budget Formulation Coordination and Management	6,850,000	-	4,067,426	-	59.4%	
	703034010 Economic Planning and CIDP Review	9,100,000	-	4,005,265	-	44.0%	
	101134010 Procurement	7,500,000	-	1,500,400	-	20.0%	
	705014010 Budget	6,270,000	-	1,030,155	-	16.4%	
	705034010 Public Participation	63,700,000	-	31,472,500	-	49.4%	
	730014010 Monitoring and Evaluation	3,320,000	-	1,626,024	-	49.0%	
Audit and Monitoring	Internal Audit Program 718014010	5,700,000	-	3,152,880	-		
Administration and Support	706014010 General Administration Planning and support Services	225,568,543	48,000,000	128,383,239	20,000,000	56.9%	41.7%
Sub Total		363,008,543	48,000,000	181,960,050	20,000,000	50.1%	41.7%
Agriculture, Livestock and Fisheries							
Food Security	Agricultural Subsidy- Mangoes and Milk		125,000,000	-	124,999,600		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	1,627,020	181,942,240	62.6%	88.8%

Livestock Development Program	103084010 Veterinary Services	3,370,000		73,080	-	2.2%	
	107024010 Livestock and Fisheries Development	2,050,000	23,000,000	-	13,085,000	0.0%	56.9%
Administration and Support	706014010 General Administration Planning and support Services	276,824,150	206,801,578	197,049,543	18,065,000	71.2%	8.7%
Sub Total		286,814,150	559,801,578	200,353,563	338,091,840	69.9%	60.4%
Energy Transport and Roads							
Urban Development Program	102074010 Urban Development and Support	-	287,000,000	-	38,367,250		13.4%
Energy Development Program	103094010 Promotion of Energy & Renewable Energy Sources	7,955,000	66,000,000	590,303	23,964,306	7.4%	36.3%
	Roads Development		321,941,894	-	50,000,000		15.5%
Infrastructure Development Program	201014010 Construction of Roads and Bridges	24,704,487	594,100,000	8,947,412	232,452,970	36.2%	39.1%
	202064010 Infrastructure Development	5,770,000		1,364,680	-	23.7%	
Sub Total		38,429,487	1,269,041,894	10,902,395	344,784,526	28.4%	27.2%
Commerce, Trade, Industry and Tourism							
Agro Marketing	102054010 Cooperatives	4,050,000	33,000,000	310,000	-	7.7%	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	8,103,400	-	29.7%	0.0%

	Market Development and upgrade	-	-	-	-		
Trade Development Program	302014010 Domestic Trade Development	-	-	-	-		
	302024010 Fair Trade and Consumer Protection	-	-	-	-		
	502034010 Industry Development Program		136,300,000	-	52,631,579		38.6%
	706014010 General Administration Planning and support Services	28,320,000	-	11,546,061	-	40.8%	
	Consumer Protection and Regulation	1,900,000	-	-	-		
Administration and Support	Industrialization	1,780,000		426,896	-	24.0%	
Sub Total		64,030,706	185,300,000	20,686,357	52,631,579	32.3%	28.4%
Education & Technical Training							
Ecde Programme	501034010 Early Childhood Development Education	138,000,000	13,000,000	51,615,436	-	37.4%	0.0%
	Infrastructural Work	-	-	-	-		
	ECDE Furniture	-	-	-	-		
Polytechnics Program	507014010 Revitalisation of Youth Polytechnics	20,500,000	19,985,790	500,000	-	2.4%	0.0%
Education Intervention Program	501054010 Motivation of Primary and Secondary School	279,000,000	-	205,776,000	-	73.8%	
	509024010 Motivation of Primary and Secondary Schools	-	-	-	-		

Administration and Support	706014010 General Administration Planning and support Services	326,823,424	-	272,783,554	-	83.5%	
Sub Total		764,323,424	32,985,790	530,674,990	-	69.4%	0.0%
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	-	194,400	-		
	402034010 Preventive and Promotive Care	-	40,000,000	-	11,850,000		29.6%
	402054010 Free Primary HealthCare	603,800,000	88,000,000	352,102,924	22,328,730		25.4%
Curative Program	Nutrition International (grant)	-	40,184,200	-	15,000,000		37.3%
Administration and Support	706014010 General Administration Planning and support Services	2,671,048,895	201,710,000	1,540,586,652	25,977,193		12.9%
Sub Total		3,276,558,895	369,894,200	1,892,883,976	75,155,923	57.8%	20.3%
Lands, Housing & Physical Planning							
Urban Development	102074010 Urban Development	-	-	-	-		
	103074010 Land Administration	900,000	-	339,000	-		
Land Policy Succession and Surveying	103014010 Land Policy and Planning			-	-		
	103044010 Land Survey	1,300,000	3,200,000	500,000	-		0.0%
	701034010 Public Trusts and Estates Management	-	-	-	-		

	706014010 General Administration Planning and support Services	56,929,031	-	14,381,491	-		
Estate Management	Physical Planning	3,150,000	17,100,000	1,257,211	-		0.0%
Administration and Support	Digitization of Lands	400,000	-	-	-		
Sub Total		62,679,031	20,300,000	16,477,702	-	26.3%	0.0%
County Public Service Board							
	706014010 General Administration Planning and support Services	32,495,881	-	5,181,447	-		
National Values and Governance Program	National Value and Governance	2,070,000	-	146,086	-		
Sub Total		34,565,881	-	5,327,533	-	15.4%	0.0%
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	-	5,704,200		95.1%
	711024010 Gender & Social-Economic Empowerment	-	-	-	-		
	706014010 General Administration Planning and support Services	49,829,737	-	30,102,128	-		
	Library Services	5,500,000	3,000,000	500,000	1,285,000		42.8%
	711014010 Youth Development Services	1,300,000	133,000,000	949,800	126,660,000		95.2%
	Muranga Youth service- Youth Empowerment	-	-	-	-		

General Administration and Support	903034010 Development and Management of Sports Facilities			-	-		
Library Services	904014010 Development And Promotion of Culture	6,700,000	-	3,650,000	-		
Youth Development Program	Social Development programme	11,450,000	-	1,681,630	-		
	Community Sports and Talents	-	40,000,000	-	4,917,600		12.3%
Cultural Development Program	Sport Development programme	26,600,000	-	17,879,000	-		
Sub Total		101,379,737	182,000,000	54,762,558	138,566,800	54.0%	76.1%
Environment, Natural Resources, Water and Irrigation							
Waste Management Program	101094010 Solid Waste Managaemnt	12,194,400	23,000,000	8,352,714	7,320,720		31.8%
	102064010 Enviromental management & Protection	8,370,000	-	1,869,200	-		
Administration and Support	Climate Change	-	281,129,613	-	28,240,552		10.0%
Environmental Governance	706014010 General Administration Planning and support Services	91,193,128	-	6,578,466	-		
	1001054010 Enviromental Leadership and Governance	4,220,000	-	1,447,400	-		
	General Administration Planning and support Services	-	-	-	-		
	1004014010 Water Supply Infrastructure	3,430,026	-	734,600	-		
	Borehole Drilling and Equipng	-	-	-	-		

	BoreHole Rehabilitation	-	-	-	-		
Administration and Support	ECD Water Tanks	-	-	-	-		
Water Development Program	1003024010 Irrigation Development	2,000,000	-	-	-		
Irrigation Development	Last Mile Water Distribution Pipelines	-	-	-	-		
Sub Total		121,407,554	304,129,613	18,982,380	35,561,272	15.6%	11.7%
Public Service Administration							
	101064010 Human Resource Management and Development	-	-	-	-		
	706001410 General Administration Planning and support Services	1,011,232,478	-	792,344,145	-		
	Automation	-	-	-	-		
	Acquisition of ICT Equipment	-	-	-	-		
Administration and Support	Connectivity for Headquarters and devolved units (WAN/LAN)	-	-	-	-		
ICT Program	ICT and E-Government	24,100,000	96,000,000	4,764,420	35,000,000		36.5%
Sub Total		1,035,332,478	96,000,000	797,108,565	35,000,000	77%	36.5%
Murang'a Municipality							
Municipal Development Program	10109410 Solid Waste Managaemnt	-	-	-	-		
	101104010 Infrastructure Development	-	-	-	-		
	Urban Management	1,950,000	45,371,824	805,000	-		0.0%
	102074010 Urban Development and Support	-	-	-	-		

	109024010 Other Municipalities	-	-	-	-		
	703014010 Revenue Automation	-	-	-	-		
	706014010 General Administration Planning and support Services	57,357,233	-	39,281,516	-		
	Infrastructure improvement	-	-	-	-		
Sub Total		59,307,233	45,371,824	40,086,516	-	67.6%	0.0%
Kenol Municipality							
General Administration and Planning	706014010 General Administration Planning and support Services	23,476,200	-	896,000	-		
	Infrastructure Improvement	-	5,000,000	-	-		0.0%
	Urban Development Grant	-	35,371,824	-	-		0.0%
Sub Total		23,476,200	40,371,824	896,000	-	3.8%	0.0%
Kangari Municipality							
General Administration and Planning	General Administration and Planning	23,000,000		500,000	-		
	Infrastructure Improvement	-	10,000,000	-	-		0.0%
	Urban Development Grant	-	-	-	-		
Sub Total		23,000,000	10,000,000	500,000	-	2.2%	0.0%
Devolution and External Linkages							
General Administration and Planning	706014010 General Administration Planning and support Services	51,000,000		1,379,400	-		
	Infrastructure Improvement			-	-		
Sub Total		51,000,000	-	1,379,400	-	2.7%	0.0%
Grand Total							
Grand Total		6,699,639,528	3,178,196,723	3,938,114,472	1,045,791,460	59.0%	32.9%

