
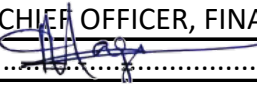


REVENUE SOURCE	FY.2023/2024	FY.2024/2025	PROJECTION FY.2024/2025	ACHIEVEMENT AGAINST TARGET
Sbp.	118,245,709	119,974,512	218,551,360	55%
Stalls rent	11,887,267	7,723,111	20,173,972	38%
Market Fees	25,839,641	17,774,977	42,029,108	42%
Miraa Mkt. Fees	0	3,971,478	0	
Buspark	27,235,040	30,082,551	47,072,601	64%
Street Parking	20,251,627	19,249,565	33,623,286	57%
Cess	73,059,381	69,689,066	156,255,240	45%
Land Rates	25,213,018	14,995,910	50,434,929	30%
Subdivision	6,665,415	17,925,568	26,898,629	67%
Enforcement	589,946	681,020	8,405,822	8%
Building Plan	10,664,406	6,360,579	44,718,977	14%
Advert Fees	40,957,462	36,923,133	58,840,751	63%
Slaughter Hse Fees	1,404,170	1,243,880	3,026,096	41%
Misc.	572,430	76,300	0	
Liquor	31,589,348	42,954,101	84,058,215	51%
Veterinary	4,062,805	3,131,189	10,086,986	31%
Weights	1,008,480	1,023,940	2,689,863	38%
Audit Fee	71,707	257,984	336,233	77%
House Rent	4,639,833	5,150,766	20,173,972	26%
Coffee Pulping	0	49,834	0	
Cemetry		2,200		
<b>Local Rev. Total</b>	<b>403,957,685</b>	<b>399,241,664</b>	<b>827,376,039</b>	<b>48%</b>
Youth Empowerment	1,029,600	658,050	50,701,521	1%
Gender	105,030	326,000	12,675,380	3%
Mwea National Park	0	0	50,701,521	0%
Ams	16,500	1,000	25,350,761	0%
Fisheries	0	0	2,535,076	0%
ECDE Approvals/Inspe ction	0	0	25,350,761	0%
Water and Irrigation	0	0	25,350,761	0%
Borehole drilling charges	0	0	50,701,521	0%
<b>AIA - OTHERS</b>	<b>1,151,130</b>	<b>985,050</b>	<b>243,367,303</b>	<b>0%</b>
Embu-Level 5	275,701,936	391,836,643	341,375,508	115%
Runyenjes Hospital	13,570,999	18,043,353	13,730,852	131%
Siakago Hospital	7,902,678	12,901,423	6,594,267	196%
Ishiara Hospital	14,458,948	15,029,905	12,117,060	124%

REVENUE SOURCE	FY.2023/2024	FY.2024/2025	PROJECTION FY.2024/2025	ACHIEVEMENT AGAINST TARGET
Kianjokoma Hospital	2,391,721	7,451,088	6,415,400	116%
Gategi Hospital	2,376,577	2,710,750	1,394,903	194%
Kiritiri Health Centre	2,174,268	7,434,273	4,463,691	167%
Level 3 Hospitals	7,608,910	17,754,053	23,516,005	75%
Level 2 Hospitals	3,744,907	24,157,379	46,477,218	52%
Public Health	11,930,344	20,431,829	19,964,004	102%
<b>AIA/FIF TOTALS</b>	<b>341,861,288</b>	<b>517,750,696</b>	<b>476,048,908</b>	<b>109%</b>
<b>GRAND TOTAL</b>	<b>746,970,103</b>	<b>917,977,410</b>	<b>1,546,792,250</b>	<b>59%</b>

<b>Prepared by;</b>	
Name of Officer:	KATANA KAINGU NDUNE
Designation:	PRINCIPAL ECONOMIST
Signed:	
Date:	15 <sup>TH</sup> JULY 2025
<b>Approved by;</b>	
Name of Officer:	DAMIANO MUTHEE NJAGI
Designation:	CHIEF OFFICER, FINANCE
Signed:	
Date:	15 <sup>TH</sup> JULY 2025