



EMBU COUNTY GOVERNMENT



REPUBLIC OF KENYA

EMBU COUNTY GOVERNMENT

County Budget Implementation Report

2024/25

Development Expenditure – Semi - Annual

15th January 2025

©Embu County Government 2025

EMBU COUNTY					
DEVELOPMENT EXPENDITURE ANALYSIS-JULY 2024-SEPTEMBER 2024 (FY 2024/25)					
S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
D01-OFFICE OF GOVERNOR					
1	Emergency Fund	8,000,000	0	8,000,000	Project implementation ongoing.
2810205-00	Emergency Fund	8,000,000	0	8,000,000	
1	Refurbishment Of The Liaison Office	5,000,000	4,378,362	621,638	Project implementation Completed.
3110302-00	Refurbishment of Non-Residential Buildings	5,000,000	4,378,362	621,638	
Departmental Total		13,000,000	4,378,362	8,621,638	
D03-ADMINISTRATION,PUBLIC SERVICE,DEVOLUTION,GOVERNANCE,ICT AND GDU					
1	Construction Of Perimeter Fence At The County Headquarters	4,000,000	0	4,000,000	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	4,000,000	0	4,000,000	
Departmental Total		4,000,000	0	4,000,000	
D04-COUNTY ASSEMBLY					
1	Completion Of The County Assembly Office Complex	100,000,000	0	100,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3110202-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	100,000,000	0	100,000,000	
Departmental Total		100,000,000		100,000,000	
D05-FINANCE AND ECONOMIC PLANNING					
1	Development Of County Knowledge Repository	2,000,000	0	2,000,000	Project implementation ongoing.
2640503-00	Other Capital Grants and Trans	2,000,000	0	2,000,000	
Departmental Total		2,000,000			
D06-TRADE,TOURISM, INVESTMENT, INDUSTRIAL DEVELOPMENT AND MARKETING					
1	Counter Fund For The County Aggregated And Industrial Park Programme Conditional Allocation	100,000,000	62,631,579	37,368,421	Project implementation ongoing.
2640503-00	Other Capital Grants and Trans	100,000,000	62,631,579	37,368,421	0
1	Ward Investment And Micro Small Enterprises Empowerment Programme-Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.
2	Ward Investment And Micro Small Enterprises Empowerment Programme-Nthawa	2,000,000	0	2,000,000	Project implementation ongoing.
3	Ward Investment And Micro Small Enterprises Empowerment Programme-Kirimari	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
4	Kiritiri Market Usafi Programme-Mavuria	1,000,000	0	1,000,000	Project implementation ongoing.
5	Women Empowerment Programme-Kirimari	1,000,000	0	1,000,000	Project implementation ongoing.
6	Ward Investment And Micro Small Enterprises Empowerment Programme-Kithimu	3,000,000	0	3,000,000	Project implementation ongoing.
7	Ward Investment And Micro Small Enterprises Empowerment Programme-Kagaari North	1,300,000	0	1,300,000	Project implementation ongoing.
8	Boda Boda Infrastructure Improvement Programme	1,000,000	0	1,000,000	Project implementation ongoing.
2640599-00	Other Capital Grants and Trans	13,300,000	0	13,300,000	
1	Renovation And Maintenance Of Markets - Countywide	7,000,000	0	7,000,000	Project implementation ongoing.
2	Renovation And Upgrade Of Kianjokoma Market	10,000,000	0	10,000,000	Project implementation ongoing.
3	Renovation And Upgrade Of Ishiara Market	2,000,000	0	2,000,000	Project implementation ongoing.
4	Renovation Of Kiritiri Market(Floor Works)	3,000,000	0	3,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3110302-00	Refurbishment of Non-Residential Buildings	22,000,000	0	22,000,000	
1	Construction Of Muraru Market Shed	2,000,000	2,000,000	0	Project implementation Completed.
2	Fencing Of Manyatta Market	3,000,000	0	3,000,000	Project implementation ongoing.
3	Completion Of Ishiara Livestock Market	2,000,000	1,997,603	2,397	Project implementation Completed.
4	Construction Of Kibugu Market	6,000,000	0	6,000,000	Project implementation ongoing.
5	Relocation Of Runyenjes Market	7,000,000	0	7,000,000	Project implementation ongoing.
6	Construction Of Kiriari Market	3,000,000	0	3,000,000	Project implementation ongoing.
7	Installation Of Solar Flood Light At Mathigira And Soko-Mavuria	500,000	0	500,000	Project implementation ongoing.
8	Construction Of Kauraciri Market Toilet-Mavuria	500,000	0	500,000	Project implementation ongoing.
9	Maintenance Of Floodlights And Construction Of One At Ngaragatiri Tea Buying Centre-Kagaari North	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
10	Construction Of Kanja Town Drainage-Phase 2-Kagaari North	2,500,000	0	2,500,000	Project implementation ongoing.
11	Solarization Of Karambari And Ngiiri Flood Light-Muminji	400,000	0	400,000	Project implementation ongoing.
12	Maintenance Of Flood Lights- Nthawa	1,000,000	0	1,000,000	Project implementation ongoing.
13	Construction Of A Boda Boda Shed At BAT-Nthawa	250,000	0	250,000	Project implementation ongoing.
14	Construction Of A Boda Boda Shed At Siakago Market-Nthawa	250,000	0	250,000	Project implementation ongoing.
15	Installation Of Flood Light At Njarange Market-Evurore	500,000	0	500,000	Project implementation ongoing.
16	Construction Of A Boda Boda Shed with WiFi At Mutuobare Market-Kiambere	800,000	0	800,000	Project implementation ongoing.
17	Installation Of Floodlight At Misakandari-Gaturi South	1,000,000	0	1,000,000	Project implementation ongoing.
18	Construction Of Two (2) Boda Boda Sheds - Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
19	Installation Of Street Light At Itonguri To Kianjokoma-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
20	Installation Of Floodlight At Nthingini Market-Mwea	3,000,000	0	3,000,000	Project implementation ongoing.
21	Construction Of Gategi Market Toilets-Mwea	500,000	0	500,000	Project implementation ongoing.
22	Construction Of Kapedo Food Court-Kirimari	6,000,000	0	6,000,000	Project implementation ongoing.
23	Construction Of Hustler Corner Sheds-Kirimari	3,000,000	0	3,000,000	Project implementation ongoing.
24	Construction Of Gikuuri Market	4,728,166	4,728,166	0	Project implementation Completed.
25	Installation Of Floodlights At Muthanthara,Ishiara,Kiogogo And Kwa Mukiria	1,595,953	0	1,595,953	Project implementation ongoing.
26	Installation Of Floodlight At Nyagari In Kyeni South	399,490	0	399,490	Project implementation ongoing.
27	Installation Of Floodlight In Muminji Ward	499,128	0	499,128	Project implementation ongoing.
28	Construction Of Kathanjuri Market Toilet	500,000	0	500,000	Project implementation ongoing.
29	Maintenance Of Market-Kirimari	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3110504-00	Other Infrastructure and Civil Works	54,922,737	8,725,769	46,196,968	
1	Tourism Product Development And Promotion Program	2,000,000	0	2,000,000	Project implementation ongoing.
2	Aggregation And Industrial Development Off Take	2,500,000	0	2,500,000	Project implementation ongoing.
3	Development And Promotion Of Prioritized Value Chains For County Aggregated Industrial Park	2,000,000	0	2,000,000	Project implementation ongoing.
4	Feasibility Study On The Opening Of Mount Kenya South Eastern Route	2,000,000	0	2,000,000	Project implementation ongoing.
3111401-00	Pre-feasibility, Feasibility and Appraisal Studies	8,500,000	0	8,500,000	
Departmental Total		198,722,737	71,357,348	127,365,389	
D07-AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND CO-OPERATIVE DEVELOPMENT					
1	Upgrading Of Slaughter Houses-Siakago,Ishiara And Majimbo	4,000,000	0	4,000,000	Project implementation ongoing.
3110302-00	Refurbishment of Non-Residential Buildings	4,000,000	0	4,000,000	
1	Overhaul Of Plant And Machinery At The Agricultural Mechanization Services(AMS)-Machang'a	4,000,000	0	4,000,000	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	4,000,000	0	4,000,000	

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
1	Purchase Of Tri-Cycle(Tuk Tuk) For Milk Cooler Support- Kagaari North	1,500,000	0	1,500,000	Project implementation ongoing.
3111120-00	Purch. of Specialised Plant. ~	1,500,000	0	1,500,000	
1	Purchase Of Certified Crop Seeds	4,000,000	0	4,000,000	Project implementation ongoing.
3111301-00	Purchase of Certified Crop Seed	4,000,000	0	4,000,000	
Sub~Total		13,500,000			
Emergency Locust Response Project ELRP					
1	Agricultural Materials, Supplies And Small Equipment	42,416,000	0	42,416,000	Project implementation ongoing.
2211007-00	Agricultural Materials, Supplies and Small Equipment	42,416,000	0	42,416,000	
1	Refurbishment Of Non- Residential Buildings	650,000	0	650,000	Project implementation ongoing.
3110302-00	Refurbishment of Non- Residential Buildings	650,000	0	650,000	
1	Purchase Of Animals And Breeding Stock	42,166,000	0	42,166,000	Project implementation ongoing.
3111302-00	Purchase of Animals and Breeding Stock	42,166,000	0	42,166,000	
Sub~Total		85,232,000			

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
National Agriculture Value Chain Development Projec					
1	Capacity Building Of Farmers And Support To E-Voucher	25,771,630	0	25,771,630	Project implementation ongoing.
2	Farmer Producer Organization (FPO) Level Climate Smart Value Chain Investments	22,511,484	0	22,511,484	Project implementation ongoing.
3	Improving Creditworthiness Of CIGs And FPOs	20,856,766	0	20,856,766	Project implementation ongoing.
4	Farmer-Led Irrigation Development (FLID)	7,000,000	0	7,000,000	Project implementation ongoing.
5	Agribusiness, Market Access And Public Private Partnerships And Infrastructure Development	7,551,940	0	7,551,940	Project implementation ongoing.
6	Data And Digital Investment	13,700,000	0	13,700,000	Project implementation ongoing.
7	Research Linkages, Technical Assistance, And Institutional Capacity	12,497,910	0	12,497,910	Project implementation ongoing.
8	Counter Fund For The National Agricultural Value Chain Development Project(NAVCDP) Conditional Allocation	5,000,000	0	5,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
2640503-00	Other Capital Grants and Trans	114,889,730	0	114,889,730	
Sub-Total		114,889,730	0	114,889,730	
Departmental Total		213,621,730	0	213,621,730	
DO8-WATER ENVIRONMENT AND NATURAL RESOURCES					
1	Construction Of 15,000m3 Water Treatment Plant-Ngagaka Water Supply At Irangi- Kagaari North Ward – Phase 1	4,000,000	0	4,000,000	Project implementation ongoing.
2	Installation Of Roof Gutters And A Tank For Kithimu Market Rainwater Harvesting Structure- Kithimu Ward	1,500,000	0	1,500,000	Project implementation ongoing.
3	Establishment Of Waste Collection Centres And Waste Management Enterprises In The 4 Constituencies (Mbeere South, Runyenjes, Mbeere North And Manyatta)	4,000,000	0	4,000,000	Project implementation ongoing.
4	Development Of Kagunga Dumpsite-Phase 2	3,000,000	0	3,000,000	Project implementation ongoing.
5	Rehabilitation And Upgrading Of 4 Boreholes (County Wide) - Hand Pumps And Solarisation	4,000,000	0	4,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
6	Operationalization Of Runyenjes Water And Sanitation Company (RUWASCO)	5,000,000	0	5,000,000	Project implementation ongoing.
7	Development Of Borehole ~ Drilling Of New Boreholes, Equipping, Solarisation And Water Distribution- One Borehole In Each In Of The Wards - Mavuria, Nthawa, Kagaari South, Makima, Mwea, Kyeni South And Muminji	18,500,000	0	18,500,000	Project implementation ongoing.
8	Supply Of Pipes To Ngandori Water And Sanitation Company	4,000,000	0	4,000,000	Project implementation ongoing.
9	Acquisition Of Way Leaves And Purchase Of Meters For Ndamunge Water Project	3,000,000	0	3,000,000	Project implementation ongoing.
10	Desilting Of Ndamunge Intakes And Purchase Of Air-Valves	2,000,000	0	2,000,000	Project implementation ongoing.
11	Provision Of Matching Fund For Gatene Irrigation Project	4,000,000	0	4,000,000	Project implementation ongoing.
12	Expansion Of Rutune Karimari Irrigation Scheme	4,000,000	0	4,000,000	Project implementation ongoing.
13	Expansion Of Kathiga Gaceru Irrigation Scheme	3,000,000	0	3,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
14	Purchase Of Air Valves For Gachoka Irrigation Scheme	1,000,000	0	1,000,000	Project implementation ongoing.
15	Desilting And Repair Of Intake Of Kagaari-Kyeni -Gaturi(KKG) And Installation Of Air-Valves Water Project	3,000,000	0	3,000,000	Project implementation ongoing.
16	Water Distribution And Rehabilitation Of Ndamunge Water Project	3,423,405	0	3,423,405	Project implementation ongoing.
17	.Nguthi EWASCO Piped Water(Muminji)	1,198,000	0	1,198,000	Project implementation ongoing.
18	Supply And Delivery Of Pipes For Kangai,Ciaikungu,Kango And Ngandau-Evurore	1,000,000	0	1,000,000	Project implementation ongoing.
19	Drilling And Solar Powered Pump System Installation With 10,000 Liters Raised Tank Of Mutuugu Borehole(County Rig)- Kiambere	2,500,000	0	2,500,000	Project implementation ongoing.
20	Supply Of Water Pipes For Kamugu-Nthawa	2,000,000	0	2,000,000	Project implementation ongoing.
21	Gatakari EWASCO Line- Muminji	1,300,000	0	1,300,000	Project implementation ongoing.
22	Kavuguri Gicinga EWASCO Line- Muminji	1,200,000	0	1,200,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
23	Drilling Of Jacksoro Borehole(County Rig)-Muminji	2,500,000	0	2,500,000	Project implementation ongoing.
24	Kerie Nthangathiri (Nguthi) EWASCO Line-Muminji	1,300,000	0	1,300,000	Project implementation ongoing.
25	Kavuvori EWASCO Line- Muminji	1,000,000	0	1,000,000	Project implementation ongoing.
26	Drilling And Equipping Of A Borehole-Makima	3,000,000	0	3,000,000	Project implementation ongoing.
27	Purchase And Trenching Of Water Pipes- Mwea	1,000,000	0	1,000,000	Project implementation ongoing.
28	Desilting Of Mutus Borehole- Mavuria	1,500,000	0	1,500,000	Project implementation ongoing.
29	Construction Of Kariko Dam- Mavuria	2,000,000	0	2,000,000	Project implementation ongoing.
30	Solarization And Equipping Of Kanduku Borehole-Mavuria	2,000,000	0	2,000,000	Project implementation ongoing.
31	Construction Of Karii Water Point-Mavuria	500,000	0	500,000	Project implementation ongoing.
32	Completion Of Gitaru- Mutuobare- Karura Water Line- Kiambere	4,000,000	0	4,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
33	Proposed Piping And Rehabilitation Of Water Tanks In Nginda Ward	3,999,592	3,999,592	0	Project implementation Completed.
3110504-00	Other Infrastructure and Civil Works	99,420,997	3,999,592	95,421,405	
1	Irrigation Schemes Design Review For Itabua And Kathiga Gacheru	2,500,000	0	2,500,000	Project implementation ongoing.
3111401-00	Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	0	2,500,000	
Departmental Total		101,920,997	3,999,592	97,921,405	
D09-HEALTH					
1	Upgrading Of Gategi Health Centre To Level 4 Hospital	15,000,000	0	15,000,000	Project implementation ongoing.
2	Upgrading Of Kairuri Health Centre To Level 4 Hospital	5,115,364	0	5,115,364	Project implementation ongoing.
3	Upgrading Of Kanja Health Centre - Phase 1	9,000,000	0	9,000,000	Project implementation ongoing.
4	Conversion Of Theatre From A COVID 19 Isolation Ward At Kiritiri Level 4	2,000,000	1,999,998	2	Project implementation Completed.
5	Completion Of Theatre At Kiritiri Level 4 Hospital	3,984,044	0	3,984,044	Project implementation ongoing.
6	Completion Of Kiangungi Dispensary	3,997,012	3,997,012	0	Project implementation Completed.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
7	Completion Of OPD At Siakago Level Hospital	5,002,988	0	5,002,988	Project implementation ongoing.
8	Construction Of Kamviu Dispensary - Phase 1	2,000,000	1,499,764	500,236	Project implementation Completed.
9	Fencing Of Burning Chamber At Kianjokoma Health Centre	200,000	0	200,000	Project implementation ongoing.
10	Completion Of Maternity Ward At Runyenjes Level 4	4,500,000	0	4,500,000	Project implementation ongoing.
11	Completion Of Male Ward At Runyenjes Level 4	2,435,709	0	2,435,709	Project implementation ongoing.
12	Completion (External Works) Of Kiangungi Dispensary	2,095,825	2,095,825	0	Project implementation Completed.
13	Completion Of Kang'ethia/Ndunduri Dispensary	2,500,000	2,500,000	0	Project implementation Completed.
14	Completion Of Male Ward At Makima Dispensary	2,500,000	2,472,635	27,365	Project implementation Completed.
15	Completion Of Muchagori Dispensary Maternity - Phase 1	4,000,000	0	4,000,000	Project implementation ongoing.
16	Construction Of Kathuriri Dispensary - Phase 3	3,000,000	0	3,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
17	Completion (Phase 2 Works) Of New OPD Building Siakago Level Hospital	3,000,000	0	3,000,000	Project implementation ongoing.
18	Construction Of Female Ward At Dallas H/C - Phase 1	6,000,000	0	6,000,000	Project implementation ongoing.
19	Completion Of Kathanje Dispensary	5,000,000	0	5,000,000	Project implementation ongoing.
20	Construction Of Maternity At Mutuobare H/C - Phase 1	2,500,000	0	2,500,000	Project implementation ongoing.
21	Construction Of Kithegi Maternity - Phase 1	2,500,000	0	2,500,000	Project implementation ongoing.
22	Construction Of Maternity At Gachuriri Dispensary - Phase 1	2,500,000	0	2,500,000	Project implementation ongoing.
23	Construction Of Kimangaru Dispensary –Phase 2	2,000,000	0	2,000,000	Project implementation ongoing.
24	Construction Of Kamugere Dispensary - Phase 1	3,000,000	0	3,000,000	Project implementation ongoing.
25	Construction Of Kabugua Kanyama Dispensary	2,000,000	0	2,000,000	Project implementation ongoing.
26	Construction Of Proposed Kirigi Dispensary - Phase 1	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
27	Construction Of A Burning Chamber And Completion Of Mukuuri Dispensary Room	2,000,000	0	2,000,000	Project implementation ongoing.
28	Proposed Completion Of Kakawa Dispensary	1,968,103	1,960,016	8,087	Project implementation Completed.
29	Improvement Of Mufu Dispensary	493,405	493,404	1	Project implementation Completed.
30	Construction Of Kariru Dispensary	5,000,000	0	5,000,000	Project implementation ongoing.
31	Construction Of Gatitu Dispensary	1,000,000	0	1,000,000	Project implementation ongoing.
32	Construction Of Kwanduambogo Dispensary	1,000,000	0	1,000,000	Project implementation ongoing.
33	Completion Of CCC At Kiambere Health Centre-Kiambere	1,200,000	0	1,200,000	Project implementation ongoing.
34	Construction Of Mwenendega Dispensary- Phase 3-Runyenjes Central	2,500,000	0	2,500,000	Project implementation ongoing.
35	Construction Of Kakawa Dispensary-Makima	2,000,000	0	2,000,000	Project implementation ongoing.
36	Completion Of Karaba Dispensary Maternity-Mwea	500,000	0	500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
37	Construction Of Karaba Dispensary Maternity Toilets- Mwea	500,000	0	500,000	Project implementation ongoing.
3110202-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	115,992,450	17,018,654	98,973,796	
1	Renovation And Equipping Of OPD At Mulukusi Dispensary	1,500,000	0	1,500,000	Project implementation ongoing.
2	Renovation Of Karurumo Rural Training Health Centre	1,000,000	0	1,000,000	Project implementation ongoing.
3	Renovation And Operationalization Of Karurumo Male Wards	2,000,000	0	2,000,000	Project implementation ongoing.
4	Renovation And Face-Lifting Of Karau Dispensary	2,000,000	0	2,000,000	Project implementation ongoing.
5	Renovation Of Isolation Ward At Kianjokoma	2,881,231	2,881,231	(0)	Project implementation Completed.
6	Completion Of Ciangera And Ngunyumu Dispensaries And Renovation Of Karerema Dispensary	1,796,316	1,796,316	0	Project implementation Completed.
7	Renovation And Equipping Of Maternity At Riandu Dispensary	1,000,000	0	1,000,000	Project implementation ongoing.
3110302-00	Refurbishment of Non- Residential Buildings	12,177,547	4,677,547	7,500,000	0

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
1	Equipping Of Theatre At Kiritiri Level 4 Hospital	4,000,000	0	4,000,000	Project implementation ongoing.
2	Installation Of An X-Ray Machine At Kiritiri Level 4 Hospital	600,000	0	600,000	Project implementation ongoing.
3	Equipping Of Kiangungi Dispensary	1,500,000	0	1,500,000	Project implementation ongoing.
4	Installation Of Mortuary Freezer Cabinet At Siakago Level 4 Hospital	4,000,000	0	4,000,000	Project implementation ongoing.
5	Equipping Of Maternity At Machang'a Dispensary	2,500,000	0	2,500,000	Project implementation ongoing.
6	Equipping Of OPD At Gichera Dispensary	600,000	0	600,000	Project implementation ongoing.
7	Equipping Of Pediatric Ward At Mufu Dispensary	500,000	0	500,000	Project implementation ongoing.
8	Equipping Of Gitare Dispensary-Runyenjes Central	500,000	0	500,000	Project implementation ongoing.
9	Equipping Of Njeruri And Rukuriri Laboratory-Kyeni North	600,000	0	600,000	Project implementation ongoing.
10	Equipping Of Ndumari Health Centre-Kagaari South	1,500,000	0	1,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3110901-00	Purchase of Household and Institutional Furniture and Fittings	16,300,000	0	16,300,000	
Departmental Total		144,469,997	21,696,201	122,773,796	
D10-EMBU LEVEL 5 AND REFERRAL HOSPITAL					
1	Completion Of Badea Block B	46,420,314	23,259,655	23,160,659	Project implementation ongoing.
2	Completion Of Kitchen For Badea	1,500,000	0	1,500,000	Project implementation ongoing.
3110202-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	47,920,314	23,259,655	24,660,659	
1	Upgrading And Renovation To Embu Level 5 Hospital Renal Unit	4,500,000	0	4,500,000	Project implementation ongoing.
2	Renovation Of Ward 9	2,500,000	2,498,047	1,953	Project implementation Completed.
3	Proposed Alterations To H.D.U Unit	2,000,000	1,999,550	450	Project implementation Completed.
3110302-00	Refurbishment of Non-Residential Buildings	9,000,000	4,497,597	4,502,403	
1	Equipping Of Mortuary Cold-room	2,500,000	0	2,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
2	Purchase Of Endoscopy/Colonoscopy Machine	3,500,000	0	3,500,000	Project implementation ongoing.
3	Purchase Of Laparoscopy Machine	7,863,686	0	7,863,686	Project implementation ongoing.
4	Upgrading And Installation Of Hospital Management Information System ,ICT, Security System And MRI Telemedicine	5,000,000	0	5,000,000	Project implementation ongoing.
5	Purchase Of Theatre Equipment For Theatre 4	3,500,000	0	3,500,000	Project implementation ongoing.
6	Equipping Of Dental Unit	2,500,000	0	2,500,000	Project implementation ongoing.
7	Purchase Of Medical Equipment For Clinical Department And Wards	2,500,000	0	2,500,000	Project implementation ongoing.
8	Equipping Of Laundry Unit	2,500,000	0	2,500,000	Project implementation ongoing.
9	Provision Of Comprehensive Annual Maintenance And Service Contract For Oxygen Plant.	3,500,000	0	3,500,000	Project implementation ongoing.
3111120-00	Purch. of Specialised Plant. ~	33,363,686	0	33,363,686	
Departmental Total		90,284,000	27,757,252	62,526,748	
D11-ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT					

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
1	Maintenance Of Kaninwanthiga- Nguru- Mburiri Road-Mbeti South	4,000,000	0	4,000,000	Project implementation ongoing.
2	Maintenance Of Kaninwanthiga- Kiamakumi Road-Mbeti South	3,000,000	0	3,000,000	Project implementation ongoing.
3	Construction Of Kanyariri Road - Kigondore Drift-Mbeti South	3,556,369	0	3,556,369	Project implementation ongoing.
4	Grading And Gravelling Of Roads(7 KM)-Kyeni South	7,556,369	0	7,556,369	Project implementation ongoing.
5	Maintenance Of Kaitutu Road(3 KM)-Kyeni South	3,000,000	0	3,000,000	Project implementation ongoing.
6	Maintenance Of Karerema- Mang'ote-Kwa Mukira Road- Evurore	3,000,000	0	3,000,000	Project implementation ongoing.
7	Maintenance Of Ishiara- Karangare-Murangu-Gekou Road-Evurore	4,000,000	0	4,000,000	Project implementation ongoing.
8	Maintenance Of Kamumu- Gacuriri-Ngunyumu-Ovarire Road-Evurore	3,556,369	0	3,556,369	Project implementation ongoing.
9	Maintenance Of Rutumbi- Karura-Gituuri Roads-Kiambere	4,000,000	0	4,000,000	Project implementation ongoing.
10	Reconstruction Of Ciangoga Drift -Kiambere	4,000,000	0	4,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
11	Reconstruction Of Ikomenie Drift -Kiambere	2,556,369	0	2,556,369	Project implementation ongoing.
12	Maintenance Of Tende-Kamiri- Kairungu-Nembure Road-Gaturi South	4,000,000	0	4,000,000	Project implementation ongoing.
13	Maintenance Of Black Jack- Kanthanu-Gicindano-Ndururi Road-Gaturi South	4,556,369	0	4,556,369	Project implementation ongoing.
14	Maintenance Of Nembure Road- Gaturi South	2,000,000	0	2,000,000	Project implementation ongoing.
15	Maintenance Of Kiandome Road- Nginda	3,000,000	0	3,000,000	Project implementation ongoing.
16	Maintenance Of Ngerwe Road- Nginda	4,000,000	0	4,000,000	Project implementation ongoing.
17	Maintenance Of Kathuniri- Gichachari Road-Nginda	3,556,469	0	3,556,469	Project implementation ongoing.
18	Maintenance Of Gichiche- Kathera Road-Runyenjes Central	5,000,000	0	5,000,000	Project implementation ongoing.
19	Maintenance Of Gatinda- Kiangucu Road-Runyenjes Central	3,556,469	0	3,556,469	Project implementation ongoing.
20	Maintenance Of Wendo-Lotto Road-Runyenjes Central	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
21	Maintenance Of Keruri- Nthamari Road-Gaturi North	4,556,369	0	4,556,369	Project implementation ongoing.
22	Maintenance Of Karue-Kianjeru Road-Gaturi North	4,000,000	0	4,000,000	Project implementation ongoing.
23	Maintenance Of Kamugere- Njumbiri Road-Gaturi North	2,000,000	0	2,000,000	Project implementation ongoing.
24	Maintenance Of Kwa Purity Gitiburi Road-Nthawa	3,000,000	0	3,000,000	Project implementation ongoing.
25	Maintenance Of Gitiburi Mugoko-Kwaita Road-Nthawa	2,556,369	0	2,556,369	Project implementation ongoing.
26	Maintenance Of Ciani- Kivaratiri Road-Nthawa	2,500,000	0	2,500,000	Project implementation ongoing.
27	Maintenance Of Kivaratiri Matagiri Road-Nthawa	2,500,000	0	2,500,000	Project implementation ongoing.
28	Maintenance Of Jacksoro Micegethiu Road-Muminji	4,000,000	0	4,000,000	Project implementation ongoing.
29	Maintenance Of Kivue Gwagukenga Road-Muminji	3,000,000	0	3,000,000	Project implementation ongoing.
30	Maintenance Of Kivue Base Rwagori Primary Road-Muminji	3,556,368	0	3,556,368	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
31	Maintenance Of Ndune-Makuti-Mulukusi Road-Makima	3,000,000	0	3,000,000	Project implementation ongoing.
32	Maintenance Of Kakawa-Muthilu Road-Makima	4,556,368	0	4,556,368	Project implementation ongoing.
33	Maintenance Of Makima-Mwanzo-Kitololoni Road-Makima	3,000,000	0	3,000,000	Project implementation ongoing.
34	Grading,Murraming And Culvert Installation Of Kwa Wamutema-Matakari Road-Kyeni North	3,800,000	0	3,800,000	Project implementation ongoing.
35	Grading,Murraming And Culvert Installation Of Mufu-Kaithege-Kiangungi Road-Kyeni North	5,256,368	0	5,256,368	Project implementation ongoing.
36	Grading,Murraming And Culvert Installation Of Gitumbi - Mufu Road-Kyeni North	1,500,000	0	1,500,000	Project implementation ongoing.
37	Grading And Murraming Of Gategi-Mbonzuki Road-Mwea	3,000,000	0	3,000,000	Project implementation ongoing.
38	Grading And Murraming Of Kwa Kivuva-Mbonzuki Road-Mwea	3,556,368	0	3,556,368	Project implementation ongoing.
39	Grading And Murraming Of Makawani-Gathenge Road-Mwea	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
40	Grading And Murraming Of Iriaitune Catholic-Kwa Sammy Road-Mwea	2,000,000	0	2,000,000	Project implementation ongoing.
41	Maintenance Of Kavara Road-Ruguru Ngandori	2,000,000	0	2,000,000	Project implementation ongoing.
42	Maintenance Of Ngirimari Road-Ruguru Ngandori	1,556,368	0	1,556,368	Project implementation ongoing.
43	Maintenance Of Bishop Road-Ruguru Ngandori	1,000,000	0	1,000,000	Project implementation ongoing.
44	Maintenance Of Kianjagi Road-Ruguru Ngandori	3,000,000	0	3,000,000	Project implementation ongoing.
45	Maintenance Of Njoguri-Kanyaki Road-Ruguru Ngandori	3,000,000	0	3,000,000	Project implementation ongoing.
46	Maintenance Of Iriamurai-Macanga-Kianjue Road-Mavuria	4,000,000	0	4,000,000	Project implementation ongoing.
47	Maintenance Of Irabari-Gatirari-Kanothi Road-Mavuria	3,556,368	0	3,556,368	Project implementation ongoing.
48	Maintenance Of Munathiri-Gataka-Nguru Road-Mavuria	3,000,000	0	3,000,000	Project implementation ongoing.
49	Maintenance Of Kivumburi-Kio Road-Kagaari South	5,000,000	0	5,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
50	Maintenance Of Muthuari Bridge-Ishiara Tarmac Road- Kagaari South	5,556,368	0	5,556,368	Project implementation ongoing.
51	Maintenance Of Kangaru Feeder Roads-Kirimari	3,000,000	0	3,000,000	Project implementation ongoing.
52	Maintenance Of Gatoori Feeder Roads-Kirimari	4,000,000	0	4,000,000	Project implementation ongoing.
53	Maintenance Of Mikimbi Feeder Roads-Kirimari	3,556,368	0	3,556,368	Project implementation ongoing.
54	Maintenance Of Ngongi-Kabevo- Kiethiga Primary Road-Kithimu	3,000,000	0	3,000,000	Project implementation ongoing.
55	Maintenance Of Kangara Kwa Mviti Road-Phase 2-Kithimu	3,000,000	0	3,000,000	Project implementation ongoing.
56	Maintenance Of Rukira-Kithimu Market Roads-Kithimu	4,556,368	0	4,556,368	Project implementation ongoing.
57	Grading,Murraming And Installation Of Culverts Of Nduuri-Kevote Road-Kagaari North	3,500,000	0	3,500,000	Project implementation ongoing.
58	Grading And Murraming Of Ngorofa-Gaciigi Through Irange Forest Gate Road-Kagaari North	3,500,000	0	3,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
59	Grading,Murraming And Installation Of Culverts Of Soweto-Kararatiri Road-Kagaari North	3,556,368	0	3,556,368	Project implementation ongoing.
60	Grading And Murraming Of Kambo-PCEA Kiathwariga Road- Mbeti North	3,000,000	0	3,000,000	Project implementation ongoing.
61	Grading And Murraming Of Njoka-Mathanjuki-Karwagi Bridge Road-Mbeti North	3,000,000	0	3,000,000	Project implementation ongoing.
62	Grading, Murraming And Installation Of Culverts Of Ndaguma Bridge-Kimangaru Road-Mbeti North	4,556,168	0	4,556,168	Project implementation ongoing.
2640503-00	Other Capital Grants and Trans	211,127,369	0	211,127,369	
1	Upgrading To Bitumen Standards of Siakago Town- Kware-Mbeere North TTC- Micegethiu Road	30,000,000	0	30,000,000	Project implementation ongoing.
2	Upgrading To Bitumen Standards of Rwika Road- Phase 3	30,000,000	0	30,000,000	Project implementation ongoing.
3	Upgrading To Bitumen Standards of Majimbo-KSG Road	30,000,000	0	30,000,000	Project implementation ongoing.
4	Upgrading To Bitumen Standards of Gikuuri- Nthagaiya Road	30,000,000	3,766,143	26,233,857	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
5	Maintenance Of Existing County Tarmac Roads	10,000,000	0	10,000,000	Project implementation ongoing.
6	Upgrading To Bitumen Standards of Billionaire- Dallas,Rosteve- Woods,Bondeni- Minni Inn Roads -Phase 1	20,000,000	0	20,000,000	Project implementation ongoing.
7	Upgrading To Bitumen Standards Of Runyenjes-Kigaa Phase 3	3,013,665	2,146,000	867,665	Project implementation Completed.
3110401-00	Major Roads	153,013,665	5,912,143	147,101,522	
1	Installation Of Culverts And Gabions On Various Roads- Evurore	1,500,000	0	1,500,000	Project implementation ongoing.
2	Construction Of Murao Kirigo Drift-Evurore	1,500,000	0	1,500,000	Project implementation ongoing.
3	Maintenance Of Culverts/Drifts Of Kangungu Road-Kiambere	1,000,000	0	1,000,000	Project implementation ongoing.
4	Maintenance Of Culverts/Drifts Of Gituuri,Rutumbi And Karura Roads-Kiambere	2,000,000	0	2,000,000	Project implementation ongoing.
5	Construction Of Urumathi Bridge-Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
6	Construction Of Gituri Bridge- Nginda	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
7	Maintenance Of Flood Lights- Runyenjes Central	1,000,000	0	1,000,000	Project implementation ongoing.
8	Construction And Repair Of Bridges, Culverts And Gabions In Nthawa	3,000,000	0	3,000,000	Project implementation ongoing.
9	Construction Of Gabions- Makima	1,000,000	0	1,000,000	Project implementation ongoing.
10	Construction Of Gitumbiri Drift- Mavuria	1,500,000	0	1,500,000	Project implementation ongoing.
11	Installation Of Electricity Power In Gakurungu-Mbeti North	1,000,000	0	1,000,000	Project implementation ongoing.
12	Installation Of Electricity Meters In Karwagi-Mbeti North	300,000	0	300,000	Project implementation ongoing.
13	Construction Of Rupingazi South Ngariamama Foot Bridge	3,287,562	3,287,562	0	Project implementation Completed.
14	Construction Of Mang'ote Drift	1,384,600	0	1,384,600	Project implementation ongoing.
15	Construction Of Siakago Bus park And Installation Of Culverts	3,500,000	3,500,000	0	Project implementation Completed.
16	Drilling Of Gituuri Borehole To A Solar Pump Powered System With A Raised 10,000 Liters Tank -Kiambere	3,000,000	0	3,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
17	Installation Of Culverts And Drifts In Muminji Ward	3,999,576	3,999,576	0	Project implementation Completed.
18	Installation Of Culverts And Drifts And Repair Of Itiira-Karimari Road, Repair Of Thura Micegethiu Drift, Installation Of Culverts And Repair Of Kiogora Drifts In Muminji Ward	2,799,498	2,799,498	0	Project implementation Completed.
3110504-00	Other Infrastructure and Civil Works	33,771,236	13,586,636	20,184,600	
1	Grading And Murraming Of Kariru Road- Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.
2	Grading And Murraming Of Nyagari Road- Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.
3	Grading And Murraming Of Serena-Kariru In Kyeni South	2,500,000	0	2,500,000	Project implementation ongoing.
4	Maintenance Of Gatinda-Kanyoro-Muthuari Road In Runyenjes Central	3,000,000	0	3,000,000	Project implementation ongoing.
5	Maintenance Of Vyezinina PCEA Muthatari-Kaunyuri Road In Mbeti North	3,000,000	0	3,000,000	Project implementation ongoing.
6	Opening, Grading And Murraming Of Mwalim Kiura Gachogo Road-Mbeti North	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
7	Opening ,Grading, Murraming And Installation Of Culverts of Catholic-Kaunyuri Road-Mbeti North	2,000,000	0	2,000,000	Project implementation ongoing.
8	Grading And Murraming Of Kamui-Murandi Road-Mbeti North	800,000	0	800,000	Project implementation ongoing.
9	Grading And Murraming Of Mikuuri-Kimuri Road-Mbeti North	3,000,000	0	3,000,000	Project implementation ongoing.
10	Grading And Murraming Of Kamui-Makandamia Road- Mbeti North	2,700,000	0	2,700,000	Project implementation ongoing.
11	Grading And Murraming Of Ithara-Kwa Kimando-Mugoya Road-Mbeti North	1,000,000	0	1,000,000	Project implementation ongoing.
12	Grading And Murraming Of Kiereri-Kamukwega Road-Mbeti North	2,700,000	0	2,700,000	Project implementation ongoing.
13	Grading And Murraming Of Minyuamanjiri-Tujange Road- Mbeti North	800,000	0	800,000	Project implementation ongoing.
14	Grading And Murraming Of Njoka-Muyovoizo-Luka Kathumu Road-Mbeti North	800,000	0	800,000	Project implementation ongoing.
15	Grading And Murraming Of Mbovowe-Njuki-imwe Road- Mbeti North	1,500,000	0	1,500,000	Project implementation ongoing.
16	Grading And Murraming Of Mwana Wa Gitii-Kimangaru Road-Mbeti North	1,800,000	0	1,800,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
17	Grading And Murraming Of DEB-Kamiu-Iveche Road-Mbeti North	1,000,000	0	1,000,000	Project implementation ongoing.
18	Backfilling Of Njumbiri-Kariari Road (Stone)-Mbeti North	600,000	0	600,000	Project implementation ongoing.
19	Maintenance Of Kathi-Mugwe Road-Mbeti South	2,000,000	0	2,000,000	Project implementation ongoing.
20	Maintenance Of Kiamuringa- Kianguri Road-Mbeti South	2,000,000	0	2,000,000	Project implementation ongoing.
21	Maintenance Of Rwika-Kanzivu Road-Mbeti South	2,000,000	0	2,000,000	Project implementation ongoing.
22	Maintenance Of Munyori- Kamwimbi Road-Mbeti South	2,000,000	0	2,000,000	Project implementation ongoing.
23	Bush Clearing, Heavy Grading Of Roads-Kyeni South	2,700,000	0	2,700,000	Project implementation ongoing.
24	Grading And Gravelling Of Roads-Kyeni South	2,500,000	0	2,500,000	Project implementation ongoing.
25	Grading, Opening And Gravelling Of Roads-Kyeni South	1,800,000	0	1,800,000	Project implementation ongoing.
26	Hire Of Grader-Kyeni South	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
27	Grading And Gravelling Of Nduri-Gatiguru Road-Kyeni South	1,000,000	0	1,000,000	Project implementation ongoing.
28	Opening, Dozing And Maintenance Of Roads-Evurore	4,800,000	0	4,800,000	Project implementation ongoing.
29	Maintenance Of Tarmac-Kwa Nyaga Misingiri Road-Kagaari South	1,700,000	0	1,700,000	Project implementation ongoing.
30	Maintenance Of Kangunyi- Mtwapa Managia Road-Kagaari South	2,700,000	0	2,700,000	Project implementation ongoing.
31	Maintenance Of Gichera Catholic Road-Kagaari South	1,250,000	0	1,250,000	Project implementation ongoing.
32	Maintenance Of Chief Ndwiga Kabirori Road-Kagaari South	1,400,000	0	1,400,000	Project implementation ongoing.
33	Maintenance Of PCEA- Gichera - Church Road-Kagaari South	650,000	0	650,000	Project implementation ongoing.
34	Maintenance Of Down Town - Dispensary Road-Kagaari South	1,200,000	0	1,200,000	Project implementation ongoing.
35	Maintenance Of Tarmac Kanduri Primary School Road- Kagaari South	1,200,000	0	1,200,000	Project implementation ongoing.
36	Maintenance Of Tarmac Bidii Academy Road-Kagaari South	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
37	Maintenance Of Kwa Mbuma- Mama Waithira Road-Kagaari South	800,000	0	800,000	Project implementation ongoing.
38	Maintenance Of Gichera Market Redeemed And Kwa Nthiga Road- Kagaari South	1,600,000	0	1,600,000	Project implementation ongoing.
39	Grader For Maintenance Of Various Roads-Kiambere	3,000,000	0	3,000,000	Project implementation ongoing.
40	Opening And Widening Of Various Roads-Kiambere	3,000,000	0	3,000,000	Project implementation ongoing.
41	Grading And Murraming Of Kagumori Road-Gaturi South	3,000,000	0	3,000,000	Project implementation ongoing.
42	Maintenance Of Drainage Systems Of Mutuugu,SDA Simba,Ngambari Roads- Kiambere	1,000,000	0	1,000,000	Project implementation ongoing.
43	Maintenance Of Ntharawe- Kiangunguru-Thura Road(Mining Site)-Kiambere	3,500,000	0	3,500,000	Project implementation ongoing.
44	Grading And Murraming Of Gikirima Road-Nginda	2,000,000	0	2,000,000	Project implementation ongoing.
45	Grading And Murraming Of Kibugu-Kithiria Road-Nginda	1,500,000	0	1,500,000	Project implementation ongoing.
46	Grading And Murraming Of Mwithi Road-Nginda	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
47	Grading And Murraming Of Kieni,Mukonoku And Mutuandu Roads-Nginda	2,000,000	0	2,000,000	Project implementation ongoing.
48	Grading And Murraming Of Kagumori-Ndari Road-Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
49	Grading And Murraming Of Ndugarara Road-Nginda	2,000,000	0	2,000,000	Project implementation ongoing.
50	Grading And Murraming Of Karimari Road-Nginda	2,000,000	0	2,000,000	Project implementation ongoing.
51	Grading And Murraming Of Mwarage Road-Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
52	Maintenance, Dozing, Grading And Gravelling of Access Roads In Gichiche Sub Location- Runyenjes Central	4,500,000	0	4,500,000	Project implementation ongoing.
53	Maintenance, Dozing, Grading And Gravelling of Access Roads In Kigaa Sub Location- Runyenjes Central	4,500,000	0	4,500,000	Project implementation ongoing.
54	Grading of Access Roads - Runyenjes Central	1,000,000	0	1,000,000	Project implementation ongoing.
55	Maintenance Of Muthagere- Kiamagia Road-Gaturi North	1,500,000	0	1,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
56	Maintenance Of Ruvutiri- Wkaimba Road-Gaturi North	1,500,000	0	1,500,000	Project implementation ongoing.
57	Maintenance Of Kibogi- Gicini/Nguueri Road-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.
58	Maintenance Of Ngurueri ACK- Ngurueri Factory Road-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.
59	Maintenance Of ACK-Kamugere Road-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.
60	Maintenance Of Muchagori- Kathiiri Road-Gaturi North	2,000,000	0	2,000,000	Project implementation ongoing.
61	Maintenance Of Mirundi- Gichege Road-Gaturi North	2,000,000	0	2,000,000	Project implementation ongoing.
62	Maintenance Of Mirundi- Kiandathi Road-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.
63	Maintenance Of Kwa Pasii- Karitiri Factory Road-Gaturi North	1,500,000	0	1,500,000	Project implementation ongoing.
64	Maintenance Of St.Mark Karue- Kirurumwe/Ngaindehia Road- Gaturi North	3,000,000	0	3,000,000	Project implementation ongoing.
65	Maintenance Of Gatitu- Kiengori/Kevote Road-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
66	Maintenance Of Kathigai-First Kenyan Road-Gaturi North	1,000,000	0	1,000,000	Project implementation ongoing.
67	Maintenance Of Kiriru- Gitongoro Road-Gaturi North	2,000,000	0	2,000,000	Project implementation ongoing.
68	Grading And Maintenance Of Various Roads-Nthawa	3,000,000	0	3,000,000	Project implementation ongoing.
69	Dozing Of Various Roads- Nthawa	3,000,000	0	3,000,000	Project implementation ongoing.
70	Opening/Semi Opening Of Roads-Muminji	3,000,000	0	3,000,000	Project implementation ongoing.
71	Grader For Road Maintenance- Muminji	4,000,000	0	4,000,000	Project implementation ongoing.
72	Maintenance Of Kathutheri,Itira Sec-Gatakari,Karambari Roads- Muminji	3,300,000	0	3,300,000	Project implementation ongoing.
73	Maintenance Of Gatothia-Ngiiri Road-Muminji	2,000,000	1,998,854	1,146	Project implementation Completed.
74	Gabions And Repairs Of Kivue ~ Kivutiri Road-Muminji	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
75	Installation Of Culverts, Drifts And Gravelling Of Ndune-Kalisa Mbonzuki Road-Jufex Ltd	4,000,753	0	4,000,753	Project implementation ongoing.
76	Construction Of Upper Ntheuni Drift In Mwea Ward-Ekens Investments Limited	1,999,440	1,199,440	800,000	Project implementation ongoing.
77	Opening And Grading Of Makuti-Mwanyani-Muthilu Road-Makima	2,000,000	0	2,000,000	Project implementation ongoing.
78	Opening Of Various Roads(Dozers)-Makima	4,500,000	0	4,500,000	Project implementation ongoing.
79	Grading Of Various Roads(Graders)-Makima	2,500,000	0	2,500,000	Project implementation ongoing.
80	Gravelling Of Katwanyaka- Malamuni Road-Makima	2,500,000	0	2,500,000	Project implementation ongoing.
81	Grading And Murraming Of Various Roads At Mufu Town- Kyeni North	2,000,000	0	2,000,000	Project implementation ongoing.
82	Grading And Murraming Of Karundori-Kwa Muragara Road- Kyeni North	2,000,000	0	2,000,000	Project implementation ongoing.
83	Grading And Murraming Of Kathageri-Urati-Ivanguari Road- Kyeni North	1,500,000	0	1,500,000	Project implementation ongoing.
84	Grading And Murraming Of Kirege-Gakwegori Road-Kyeni North	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
85	Grading And Murraming Of Muganjuki-Gatiguru Road- Kyeni North	1,500,000	0	1,500,000	Project implementation ongoing.
86	Grading, Murraming And Installation Of Culverts Of Kiaragana Forest,Kwa Engineer- Ngunguru Road-Kyeni North	1,200,000	0	1,200,000	Project implementation ongoing.
87	Grading, Murraming And Installation Of Culverts Of Mutira Road-Kyeni North	1,200,000	0	1,200,000	Project implementation ongoing.
88	Grading And Murraming Of Muvutiri Road-Kyeni North	1,300,000	0	1,300,000	Project implementation ongoing.
89	Grading, Murraming, Dozing And Installation Of Iriari- Mutuetaru Road-Kyeni North	2,600,000	0	2,600,000	Project implementation ongoing.
90	Grading And Murraming Of Canan-Kwa Njikoya Road-Kyeni North	1,100,000	0	1,100,000	Project implementation ongoing.
91	Grading And Murraming Of Wakalia-Gitaraka Road-Mwea	2,000,000	0	2,000,000	Project implementation ongoing.
92	Opening Of Kobil-Kamweli Road-Mwea	2,000,000	0	2,000,000	Project implementation ongoing.
93	Opening And Grading Of Wango-Kilia Road-Mwea	2,500,000	0	2,500,000	Project implementation ongoing.
94	Hire Of Dozer-Mwea	3,000,000	0	3,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
95	Grading And Murraming Of Kirigi Road-Ruguru Ngandori	3,000,000	0	3,000,000	Project implementation ongoing.
96	Grading And Murraming Of Mwenje Road-Ruguru Ngandori	1,500,000	0	1,500,000	Project implementation ongoing.
97	Grading And Murraming Of Kenga Road-Ruguru Ngandori	1,500,000	0	1,500,000	Project implementation ongoing.
98	Grading And Murraming Of Kamviu Road-Ruguru Ngandori	2,000,000	0	2,000,000	Project implementation ongoing.
99	Grading And Murraming Of Kairuri Bank Road-Ruguru Ngandori	1,000,000	0	1,000,000	Project implementation ongoing.
100	Grading And Murraming Of Gakundu Road-Ruguru Ngandori	1,500,000	0	1,500,000	Project implementation ongoing.
101	Opening Of Various Roads- Mavuria	3,000,000	0	3,000,000	Project implementation ongoing.
102	Grading Of Various Roads- Mavuria	2,000,000	0	2,000,000	Project implementation ongoing.
103	Grading Of Kianjue Road- Mavuria	1,500,000	0	1,500,000	Project implementation ongoing.
104	Opening And Grading Of Kianjiru Road-Mavuria	3,500,000	0	3,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
105	Opening, Grading And Muramming Of Blue Valley Feeder Roads-Kirimari	4,000,000	0	4,000,000	Project implementation ongoing.
106	Opening, Grading And Muramming Of Dallas Bonanza Feeder Roads-Kirimari	4,000,000	0	4,000,000	Project implementation ongoing.
107	Maintenance Of Kithimu Kwa Amos Road-Kithimu	3,500,000	0	3,500,000	Project implementation ongoing.
108	Opening Of Kau Kiangondi Kangara Road-Kithimu	2,000,000	0	2,000,000	Project implementation ongoing.
109	Opening Of St. Francis Kwa Pascal Roads-Kithimu	2,000,000	0	2,000,000	Project implementation ongoing.
110	Opening Of Kanjeru Wa Njagi- Kathungu Road-Kithimu	2,000,000	0	2,000,000	Project implementation ongoing.
111	Opening Of Gitumbi-Tujenge And Gituri Roads-Kithimu	2,000,000	0	2,000,000	Project implementation ongoing.
112	Maintenance Of Ngarike- Kubukubu Road-Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.
113	Opening And Maintenance Of Mururiri And Karima Roads- Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.
114	Grading And Murraming Of Irimbari And Kirimiri Muthenge Roads-Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
115	Maintenance And Murraming Of Kamugere Sub Location Roads-Kagaari North	3,000,000	0	3,000,000	Project implementation ongoing.
116	Maintenance And Murraming Of Thuguyari And Karadiri Road Kagaari North	2,500,000	0	2,500,000	Project implementation ongoing.
117	Grading And Murraming Of Murara Kinyonga And Kiamucue Roads-Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.
118	Grading And Murraming Of Thigingi Roads-Kagaari North	1,000,000	0	1,000,000	Project implementation ongoing.
119	Grading And Murraming Of Gitare Roads-Nginda	2,000,000	0	2,000,000	Project implementation ongoing.
120	Grading And Murraming Of Kathiakari-Gicugu Road	1,319,084	0	1,319,084	Project implementation ongoing.
121	Maintenance Of Ngaari- Kianginduuri Road	2,978,509	2,978,509	0	Project implementation Completed.
122	Construction Of Box Culvert At Kathangariri	3,778,881	3,778,881	0	Project implementation Completed.
123	Gravelling Of Various Access Roads In Kirimari Ward	1,996,742	1,996,742	0	Project implementation Completed.
124	Grading Of Roads In Kiambere	1,995,722	0	1,995,722	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
125	Opening And Maintenance Of Katwanyaga-Kavengele Road	1,991,627	1,991,627	(0)	Project implementation Completed.
126	Maintenance Of Kangari Mbiruri Road	1,990,281	1,990,282	(1)	Project implementation Completed.
127	Maintenance Of Ngomi Road	1,986,947	1,986,947	0	Project implementation Completed.
128	Maintenance Of Murova- Njeruri Road	1,985,427	1,985,427	0	Project implementation Completed.
129	Maintenance Of Gitaraka- Rwenze Road And Maintenance Of Kwa Kanawe-Kaseveni Road	1,755,554	1,775,554	(20,000)	Project implementation Completed.
130	Rehabilitation Of Kinyago (Kagunga) Dumpsite	4,994,264	4,994,264	0	Project implementation Completed.
131	Maintenance Of Iriari-Ngururi Road In Kyeni North	2,200,000	0	2,200,000	Project implementation ongoing.
132	Maintenance Of Karurumo Catholic Road In Kyeni South	2,200,000	0	2,200,000	Project implementation ongoing.
133	Grading Of St.Kizito Primary School,Ikomenie Primary School And Kiruriri Primary School In Kiambere	2,205,425	0	2,205,425	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
134	Maintenance Of Ngaragatiri B And Kiangungi Roads In Kagaari North	2,200,000	0	2,200,000	Project implementation ongoing.
135	Maintenance Of Kiang'ombe Road	2,879,150	2,879,155	(5)	Project implementation Completed.
136	Grading And Murraming Of Catholic-Mugoya Road	1,492,003	1,492,004	(1)	Project implementation Completed.
137	Grading And Murraming Of Gatunduri Kiringa Coffee Factory Road	1,484,858	1,484,858	0	Project implementation Completed.
138	Opening, Grading And Murraming Of Gicuvirori Road	1,182,103	1,182,103	0	Project implementation Completed.
139	Grading And Murraming Of Ndwiga Muriuki Road in Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.
140	Grading And Murraming Of Kamavindi Road in Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.
141	Grading And Murraming Of Gakwegori-Ivinge Road in Mbeti North	3,000,000	0	3,000,000	Project implementation ongoing.
142	Grading And Murraming Of Kianjuki-Kambo-Karuguri Road in Gaturi North	3,000,000	0	3,000,000	Project implementation ongoing.
143	Grading And Murraming Of Gichagi-Salvation Army In Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
144	Grading And Murraming Of Mutiri In Kyeni South	1,000,000	0	1,000,000	Project implementation ongoing.
145	Grading And Murraming Of Mugui-Cavairi Road In Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.
3110604-00	Overhaul of Other Infrastructure and Civil Works	300,816,770	33,714,646	267,102,124	
1	Purchase Of A Man-Lift	12,000,000	0	12,000,000	Project implementation ongoing.
3111110-00	Purchase of Generators	12,000,000	0	12,000,000	
Departmental Total		710,729,040	53,213,425	657,515,615	
D12-EDUCATION, SCIENCE AND TECHNOLOGY					
1	Scholarships And Other Educational Benefits (Bursary)- Schedule In Annex 2	105,000,000	0	105,000,000	Project implementation ongoing.
2640104-00	Scholarships and other Educational Benefits -- Primary Education	105,000,000	0	105,000,000	
1	Capitation For Youth Polytechnics	25,000,000	15,987,644	9,012,356	Project implementation ongoing.
2	Scholarships For the Vocational Training Centers	7,500,000	0	7,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
2640503-00	Other Capital Grants and Trans	32,500,000	15,987,644	16,512,356	
1	Completion Of Department Offices	1,500,000	0	1,500,000	Project implementation ongoing.
2	Fencing Of Departmental Offices /Gate	1,000,000	0	1,000,000	Project implementation ongoing.
3	Construction of Two(2) ECDE Classrooms At Ngeniari Primary School	3,000,000	0	3,000,000	Project implementation ongoing.
4	Construction of ECDE Classroom At Nguyori Primary School	1,500,000	0	1,500,000	Project implementation ongoing.
5	Construction of New ECDE Classroom At Njakairi Centre	2,500,000	0	2,500,000	Project implementation ongoing.
6	Construction of ECDE Classroom At Manyati Primary School	1,500,000	0	1,500,000	Project implementation ongoing.
7	Construction of ECDE Classroom At Micegethiu Primary School	1,500,000	0	1,500,000	Project implementation ongoing.
8	Construction Of ECDE Class And Renovation Of Existing Structure At Kamugere Primary School	2,000,000	0	2,000,000	Project implementation ongoing.
9	Completion Of Makima Dormitory And Toilets	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
10	Construction Of Toilet And Kitchen At Muvandori Vocational Training Centre	1,000,000	0	1,000,000	Project implementation ongoing.
11	Construction Of Boys Dormitory Ena Vocational Training Centre	2,000,000	0	2,000,000	Project implementation ongoing.
12	Construction Of A Classroom At Gitare Vocational Training Centre	1,500,000	0	1,500,000	Project implementation ongoing.
13	Construction Of Workshop At Kangaru Vocational Training Centre	2,000,000	0	2,000,000	Project implementation ongoing.
14	Construction Of Njarange ECDE Toilet	1,000,000	0	1,000,000	Project implementation ongoing.
15	Construction Of Kamugu ECDE Kitchen	1,200,000	0	1,200,000	Project implementation ongoing.
16	Construction Of ECDE Classroom At Kasafari Primary School	1,500,000	0	1,500,000	Project implementation ongoing.
17	Construction Of ECDE Classroom At Kandete Primary School	1,500,000	0	1,500,000	Project implementation ongoing.
18	Construction Of ECDE Classroom And Children Toilet At Irangi Primary School- Kagaari North	1,200,000	0	1,200,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
19	Construction Of ECDE Classroom And Children Toilet At Irangi Primary School- Kagaari North	1,700,000	0	1,700,000	Project implementation ongoing.
20	Construction Of ECDE Kitchen At Thingingi Primary School- Kagaari North	1,000,000	0	1,000,000	Project implementation ongoing.
21	Construction Of New ECDE Classroom At Kamugere Primary School And Renovation Of An Old One- Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.
22	Construction Of ECDE Kitchen At Kanyangi And Kianthenge Primary Schools-Evurore	1,400,000	0	1,400,000	Project implementation ongoing.
23	Construction Of ECDE Toilets At Kamwaa, Ngoce And Kamukanya Primary Schools-Evurore	1,800,000	0	1,800,000	Project implementation ongoing.
24	Construction Of ECDE Toilets At Iriri, Murangu And Karuari Primary Schools-Evurore	1,800,000	0	1,800,000	Project implementation ongoing.
25	Construction Of PP2 ECDE Classroom At Kerangi Primary School-Kiambere	1,200,000	0	1,200,000	Project implementation ongoing.
26	Construction Of ECDE Classroom At Gatinda Primary School-Runyenjes Central	1,300,000	0	1,300,000	Project implementation ongoing.
27	Construction Of A Classroom At Gitare Vocational Training Centre -Runyenjes Central	1,500,000	0	1,500,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
28	Construction Of ECDE Classroom At Kiairiri Primary School- Muminji	1,500,000	0	1,500,000	Project implementation ongoing.
29	Construction Of ECDE Classroom At Makima Primary School- Makima	1,500,000	0	1,500,000	Project implementation ongoing.
30	Construction Of A New Computer Class At Kathageri Vocational Training Centre - Kyeni North	2,000,000	0	2,000,000	Project implementation ongoing.
31	Construction Of ECDE Classroom At Kiaragana Primary School- Kyeni North	1,500,000	0	1,500,000	Project implementation ongoing.
32	Construction Of ECDE Classroom At St. Andrew Primary School -Kithimu	1,500,000	0	1,500,000	Project implementation ongoing.
3110202-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,100,000	0	50,100,000	0
1	Renovation of Workshop at Kibugu Vocational Training Centre In Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
2	Renovation Of ECDE Class At Ugweri Primary School-Phase 2- Kagaari South	1,500,000	0	1,500,000	Project implementation ongoing.
3	Renovation Of ECDE Classroom At Kagumori Primary School- Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
4	Renovation Of ECDE Classroom At Ngeca Primary School- Makima	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
5	Renovation Of ECDE Classroom At Kiangungi Primary School- Kyeni North	1,000,000	0	1,000,000	Project implementation ongoing.
3110302-00	Refurbishment of Non- Residential Buildings	5,500,000	0	5,500,000	
1	Equipping (Desktop Tables, Chairs And Computers) Of Kathageri Vocational Training Centre -Kyeni North	1,500,000	0	1,500,000	Project implementation ongoing.
3110901-00	Purchase of Household and Institutional Furniture and Fittings	1,500,000	0	1,500,000	
Departmental Total		194,600,000	15,987,644	178,612,356	
D13-YOUTH EMPOWERMENT, SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES					
Gender, Culture, Children and Social Services					
1	Vulnerable Support Programme	3,000,000	2,000,000	1,000,000	Project implementation ongoing.
2	Disability Support Programme	1,000,000	0	1,000,000	Project implementation ongoing.
3	Women Revolving Fund	5,000,000	0	5,000,000	Project implementation ongoing.
2640503-00	Other Capital Grants and Trans	9,000,000	2,000,000	7,000,000	
1	Renovation And Equipping Of Gender Office	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
2	Renovation Of Makutano Market Social Hall-Mwea	1,000,000	0	1,000,000	Project implementation ongoing.
3110302-00	Refurbishment of Non- Residential Buildings	2,000,000	0	2,000,000	
1	Completion Of Makima Social Hall And Toilet	3,000,000	0	3,000,000	Project implementation ongoing.
2	Completion Gikuuri Social Hall	4,000,000	0	4,000,000	Project implementation ongoing.
3	Operationalization Of Ishiara Community Centre	1,500,000	0	1,500,000	Project implementation ongoing.
4	Flattening And Goal Posts At Nthabari,Kogari And Kienire- Evurore	1,200,000	0	1,200,000	Project implementation ongoing.
5	Construction Of Karurina Social Hall-Phase 2-Gaturi South	4,000,000	0	4,000,000	Project implementation ongoing.
6	Construction Of Miandari Market And Kanja Social Hall Toilet-Kagaari North	1,000,000	0	1,000,000	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	14,700,000	0	14,700,000	
1	Acquisition Of Kauraciri Social Hall-Mavuria	1,000,000	0	1,000,000	Project implementation ongoing.
3110901-00	Purchase of Household and Institutional Furniture and Fittings	1,000,000	0	1,000,000	

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
Sub-Total		26,700,000	2,000,000	24,700,000	
Youth Empowerment and Sports					
1	Internship Programmes	3,000,000	0	3,000,000	Project implementation ongoing.
2	Governor's Cup Programme	10,000,000	10,000,000	0	Project implementation Completed.
3	Sports Empowerment Programmes	5,000,000	5,000,000	0	Project implementation Completed.
4	Youth Mental Empowerment Programme-Mbeti South	2,000,000	0	2,000,000	Project implementation ongoing.
5	Youth Empowerment Programme-Kyeni South	2,000,000	0	2,000,000	Project implementation ongoing.
6	Youth Empowerment Programme-Ruguru Ngandori	2,500,000	2,500,000	0	Project implementation Completed.
7	Sports Empowerment Programme-Ruguru Ngandori	1,000,000	0	1,000,000	Project implementation ongoing.
8	Sports Empowerment Programme-Mavuria	2,000,000	0	2,000,000	Project implementation ongoing.
9	Youth Talent Empowerment Programme- Mavuria	2,000,000	0	2,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
10	Youth Digital Empowerment Programme- Kirimari	2,000,000	0	2,000,000	Project implementation ongoing.
11	Youth Talent Empowerment Programme- Kirimari	1,000,000	0	1,000,000	Project implementation ongoing.
12	Youth Groups Empowerment Programme- Kagaari North	2,000,000	0	2,000,000	Project implementation ongoing.
13	Sports And Leagues Empowerment Programme- Kagaari North	1,300,000	0	1,300,000	Project implementation ongoing.
14	Youth Empowerment Programme-Nginda	1,000,000	0	1,000,000	Project implementation ongoing.
15	Youth Mental Health Sensitization-Kagaari North	3,000,000	0	3,000,000	Project implementation ongoing.
16	Youth Financial Management Training	2,000,000	0	2,000,000	Project implementation ongoing.
2640503-00	Other Capital Grants and Trans	41,800,000	17,500,000	24,300,000	
1	Refurbishment And Equipping Moi Stadium	2,000,000	0	2,000,000	Project implementation ongoing.
3110302-00	Refurbishment of Non- Residential Buildings	2,000,000	0	2,000,000	
1	Routine Maintenance Of Moi Stadium	1,000,000	0	1,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
2	Construction Of Volley Ball And Basketball Court At Moi Stadium	3,000,000	0	3,000,000	Project implementation ongoing.
3	Fencing And Rehabilitation Of Sub County Stadium-Runyenjes	7,000,000	0	7,000,000	Project implementation ongoing.
4	Fencing And Rehabilitation Of Sub County Stadium-Nembure	7,000,000	0	7,000,000	Project implementation ongoing.
5	Construction Of Blue Valley Resource Centre-Kirimari	4,000,000	0	4,000,000	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	22,000,000	0	22,000,000	
Sub~Total		65,800,000	17,500,000	48,300,000	
Departmental Total		92,500,000	19,500,000	73,000,000	
D14-LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
1	Completion Of Ardhi House (Phase II)	2,000,000	0	2,000,000	Project implementation ongoing.
3110202-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	0	2,000,000	
1	Construction Of Muraru Miraa Market	7,000,000	0	7,000,000	Project implementation ongoing.
2	Construction Of Siakago Miraa Market	7,000,000	0	7,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3	Construction Of Bus Park (Siakago) Phase 1	8,000,000	0	8,000,000	Project implementation ongoing.
4	Relocation Of Karurumo Market Stalls	4,000,000	0	4,000,000	Project implementation ongoing.
5	Completion Of Rondisho Boundary	5,917,717	5,917,717	(0)	Project implementation Completed.
3110504-00	Other Infrastructure and Civil Works	31,917,717	5,917,717	26,000,000	
1	Purchase Of A GIS Equipment And Installation	4,498,832	0	4,498,832	Project implementation ongoing.
3111120-00	Purch. of Specialised Plant. ~	4,498,832	0	4,498,832	
1	Development Of County Spatial Plan	20,000,000	0	20,000,000	Project implementation ongoing.
3111499-00	Research, Feasibility Studies	20,000,000	0	20,000,000	0
1	Acquisition Of Public Land At Njagairi	10,000,000	0	10,000,000	Project implementation ongoing.
2	Acquisition of Land For Kiriari Market	6,000,000	0	6,000,000	Project implementation ongoing.
3	Acquisition of Land For Kathageri Market	12,000,000	0	12,000,000	Project implementation ongoing.
4	Acquisition of Land For Gichugu/Kiaragana Road	9,000,000	0	9,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
5	Acquisition of Land For Kaseveni Market	3,000,000	0	3,000,000	Project implementation ongoing.
6	Land Compensation For Kamaua,Katheru ECDEs And Ciangera Dispensary-Evurore	1,500,000	0	1,500,000	Project implementation ongoing.
7	Land Compensation For Ndaiyu Feeder School-Nthawa	500,000	0	500,000	Project implementation ongoing.
8	Acquisition of Land For Gitumbi Road- Kyeni North	1,100,000	0	1,100,000	Project implementation ongoing.
9	Acquisition of Land For Kavumbu Road- Kyeni North	3,200,000	0	3,200,000	Project implementation ongoing.
10	Acquisition of Land For Kiethiga Dispensary-Kithimu	2,500,000	0	2,500,000	Project implementation ongoing.
3130101-00	Acquisition of Land	48,800,000	0	48,800,000	
Departmental Total		107,216,549	5,917,717	101,298,832	
D15-EMBU COUNTY REVENUE AUTHORITY (ECRA)					
1	Construction Of Cess Structures In All Cess Points	1,000,000	0	1,000,000	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	1,000,000	0	1,000,000	0
1	Purchase Of Revenue System	30,000,000	0	30,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3111112-00	Purchase of Software	30,000,000	0	30,000,000	
Departmental Total		31,000,000	0	31,000,000	
D16-EMBU MUNICIPAL BOARD HEADQUATERS					
1	Municipality Cabro And Road Works	52,595,562	0	52,595,562	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	52,595,562	0	52,595,562	
1	Purchase Of Skip Loader	10,000,000	0	10,000,000	Project implementation ongoing.
2	Purchase Of One (1) Waste Management Monitoring Vehicle	5,000,000	0	5,000,000	Project implementation ongoing.
3111120-00	Purch. of Specialised Plant. ~	15,000,000	0	15,000,000	
Departmental Total		67,595,562	0	67,595,562	
D17-FINANCING LOCALLY LED CLIMATE ACTION PROGRAM					
1	Development Of Policies And Bills For Sand Harvesting, Water, Forest And Establishment Of A Sand Fund	3,000,000	3,000,000	0	Project implementation Completed.
2	Clean Energy Promotion For Targeted Women Groups- (Distribution Of Jikos Energy Saving Stoves) ~ In All Sub-Counties	10,000,000	5,000,000	5,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3	Community Solar Empowerment Project For Those Not Served By Grid Energy (Distribution Of Solar Energy Lights)- In All Sub-Counties	5,000,000	3,000,000	2,000,000	Project implementation ongoing.
2640503-00	Other Capital Grants and Trans	18,000,000	11,000,000	7,000,000	
1	Capital Grant To Youth Groups	5,379,448	0	5,379,448	Project implementation ongoing.
2	Other Capital Grants And Transfers	1,344,862	0	1,344,862	Project implementation ongoing.
2640599-00	Other Capital Grants and Trans	6,724,310	0	6,724,310	
1	Completion And Equipping Of The Kiambere Honey Processing Plant	8,000,000	0	8,000,000	Project implementation ongoing.
3110202-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	8,000,000	0	8,000,000	0
1	Establishment Of Material Recovery Facilities In The 5-Sub County Urban Centers	2,000,000	0	2,000,000	Project implementation ongoing.
2	Acquisition And Rehabilitation Of Waste Management-Related Infrastructure In Twelve (12) Urban Centers – Skips	7,000,000	0	7,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
3	Afforestation - Improvement Of Forest Cover By Planting Trees And Other Community-Selected Activities Around Five Non-Gazetted Hills	4,000,000	0	4,000,000	Project implementation ongoing.
4	Conservation And Protection Of Springs In Upper And Lower Regions	4,000,000	0	4,000,000	Project implementation ongoing.
5	Establishment Of 2 Mega County Nursery For Upper And Lower Regions	10,000,000	0	10,000,000	Project implementation ongoing.
6	Solarisation Of Embu Level 5 Hospital - Phase 2	10,000,000	0	10,000,000	Project implementation ongoing.
7	Supply And Installation Of Biogas Systems For Institutions (Level 5 Hospital)	9,000,000	0	9,000,000	Project implementation ongoing.
8	Drought Mitigation Through The Provision Of Domestic Water Systems In Water-Scarce Areas- Water Tanks	5,000,000	0	5,000,000	Project implementation ongoing.
9	Rerouting And Reinstallation Of 280mm 4.4Km Pipeline For Siakago Scheme- EMBEWASCO	7,000,000	0	7,000,000	Project implementation ongoing.
10	County Aggregation Industrial Park - Machanga Water Pipeline Extension	3,000,000	0	3,000,000	Project implementation ongoing.
11	Construction Of 3,000m3 Sedimentation Tank For EMBEWASCO Ishiara Scheme.	5,000,000	0	5,000,000	Project implementation ongoing.

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
12	Kyeni Water Project	20,000,000	0	20,000,000	Project implementation ongoing.
13	Solarization Of Kware Borehole	3,000,000	0	3,000,000	Project implementation ongoing.
14	Augmentation of Muthilu Makima water Project – Phase 1	5,000,000	0	5,000,000	Project implementation ongoing.
15	Construction Of Footbridges / Box Culverts – Countywide	24,000,000	0	24,000,000	Project implementation ongoing.
16	Maintenance And Rehabilitation Of Storm-Water Drainage And Gabions – Countywide	8,500,000	0	8,500,000	Project implementation ongoing.
3110504-00	Other Infrastructure and Civil Works	126,500,000	0	126,500,000	
1	Purchase Of Certified Seeds	18,000,000	0	18,000,000	Project implementation ongoing.
3111301-00	Purchase of Certified Crop Seed	18,000,000	0	18,000,000	
1	Artificial Insemination(AI) Services (Sexed Semen)	7,000,000	0	7,000,000	Project implementation ongoing.
3111302-00	Purchase of Animals and Breeding Stock	7,000,000	0	7,000,000	
Departmental Total		184,224,310	11,000,000	173,224,310	
TOTAL DEVELOPMENT		2,255,884,922	234,807,541	2,021,077,381	

S/No.	Economic Item & Title	Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks
-------	-----------------------	--	---	------------------	---------

Signed By Accounting Officer

Name: Damiano Njagi

Designation: Chief Officer I

Signature: 

Date: 15th October 2024