EMBU COUNTY GOVERNMENT REPUBLIC OF KENYA

EMBU COUNTY GOVERNMENT

County Budget Implementation Report 2024/25

Recurrent Expenditure –Semi - Annual

15th January 2025

EMBU COUNTY

RECURRENT EXPENDITURE ANALYSIS-JULY 2024 TO DECEMBER 2024 (FY 2024/25)

Date: 31st December 2024

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Office of Governor/Deputy Governor					
Office of Governor/Deputy Governor					
2110101-(	Basic Salaries - Civil Service	173,081,039	37,688,205	135,392,834	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	65,000	435,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	12,000	0	12,000	Expenditure on the budget item ongoing
2210204-(	Leased Communication Lines	800,000	0	800,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	2,452,000	3,548,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	10,500,000	2,873,288	7,626,712	Expenditure on the budget item ongoing
2210407-(	State Visits Abroad	9,601,611	2,978,500	6,623,111	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	2,400,000	89,470	2,310,530	Expenditure on the budget item ongoing
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	Expenditure on the budget item ongoing
2210504-(	Advertising, Awareness and Publicity Campaigns	1,500,000	400,000	1,100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210505-(	Trade Shows and Exhibitions	800,000	0	800,000	Expenditure on the budget item ongoing
2210603-(	Rents and Rates - Non-Residential	2,600,000	1,107,400	1,492,600	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	1,099,536	3,400,464	Expenditure on the budget item ongoing
2210805-(	National Celebrations	4,000,000	1,639,283	2,360,717	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	3,000,000	2,164,017	835,983	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	300,000	0	300,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,900,000	977,220	1,922,780	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	600,000	0	600,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	500,000	213,000	287,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	4,500,000	2,913,200	1,586,800	Expenditure on the budget item ongoing
2211204-(	Other Fuels (wood, charcoal, cooking gas etc?)	450,000	0	450,000	Expenditure on the budget item ongoing
2211305-(	Contracted Guards and Cleaning Services	200,000	0	200,000	Expenditure on the budget item ongoing
2211306-(	Membership Fees, Dues and Subscriptions to Professional and Trade	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2211308-(	Legal Dues/fees, Arbitration and Compensation Payments	7,000,000	2,287,351	4,712,649	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211399-(	Other Operating Expenses - Oth	7,200,000	2,390,000	4,810,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	2,600,000	2,181,874	418,126	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	700,000	347,850	352,150	Expenditure on the budget item ongoing
2220210-(	Maintenance of Computers, Software, and Networks	500,000	0	500,000	Expenditure on the budget item ongoing
3111001-(	Purchase of Office Furniture and Fittings	1,400,000	0	1,400,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	700,000	0	700,000	Expenditure on the budget item ongoing
3111099-(	Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	0	2,500,000	Expenditure on the budget item ongoing
Sub-Total		**252,594,650**	**63,867,194**	**188,727,456**	
Deputy Governor's Office Headquarters					
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	146,000	154,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	25,000	0	25,000	Expenditure on the budget item ongoing
2210204-(	Leased Communication Lines	25,000	0	25,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	609,100	990,900	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	2,800,000	1,690,862	1,109,138	Expenditure on the budget item ongoing
2210407-(	State Visits Abroad	800,000	0	800,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	350,000	114,989	235,011	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	653,000	176,000	477,000	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	375,000	0	375,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	0	650,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	100,000	0	100,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	250,000	32,000	218,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	1,500,000	750,000	750,000	Expenditure on the budget item ongoing
2211306-(	Membership Fees, Dues and Subscriptions to Professional and Trade	250,000	0	250,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	310,000	0	310,000	Expenditure on the budget item ongoing
Sub-Total		**10,088,000**	**3,518,951**	**6,569,049**	
Departmental Total		**262,682,650**	**67,386,145**	**195,296,505**	
County Public Service Board					
2110101-(	Basic Salaries - Civil Service	27,550,883	11,704,499	15,846,384	Expenditure on the budget item ongoing
2210101-(	Electricity	18,000	0	18,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210102-(	Water and Sewarage Charges	20,000	10,000	10,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	804,000	0	804,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	25,000	0	25,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	0	1,160,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	2,500,000	0	2,500,000	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	500,000	77,236	422,764	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	0	180,000	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	180,000	0	180,000	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	150,000	0	150,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	0	605,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	158,000	0	158,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	50,000	0	50,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	200,000	0	200,000	Expenditure on the budget item ongoing
2211306-(	Membership Fees, Dues and Subscriptions to Professional and Trade	600,000	0	600,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211399-(	Other Operating Expenses - Oth	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	150,000	37,000	113,000	Expenditure on the budget item ongoing
Departmental Total		**35,850,883**	**11,828,735**	**24,022,148**	
Public Service and Administration					
2110101-(	Basic Salaries - Civil Service	580,234,460	185,338,701	394,895,759	Expenditure on the budget item ongoing
2210101-(	Electricity	20,000	0	20,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	20,000	0	20,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	118,000	132,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	10,000	0	10,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	298,600	1,400	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	725,000	60,000	665,000	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2210603-(	Rents and Rates - Non-Residential	100,000	0	100,000	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	225,000	0	225,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210904-(	Motor Vehicle Insurance	300,000	0	300,000	Expenditure on the budget item ongoing
2210910-(	Medical Insurance	150,000,000	19,037,318	130,962,682	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	3,900,000	3,827,725	72,275	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	25,250	274,750	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	200,000	0	200,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	350,000	0	350,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	200,000	100,000	100,000	Expenditure on the budget item ongoing
Sub-Total		**738,734,460**	**208,805,594**	**529,928,866**	
Disaster Management Unit Headquarters					
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000	50,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	100,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	0	100,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	0	50,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	900,000	450,000	450,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211399-(	Other Operating Expenses - Oth	50,000	0	50,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	200,000	0	200,000	Expenditure on the budget item ongoing
Sub-Total		**1,500,000**	**500,000**	**1,000,000**	
County Secretary					
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	0	40,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	500,000	241,100	258,900	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	50,000	0	50,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	30,000	90,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	0	400,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	50,000	0	50,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	25,000	0	25,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	360,000	175,000	185,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	50,000	0	50,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**2,000,000**	**446,100**	**1,553,900**	
Second Kenya Devolution Programme					
2210302-(	Accommodation - Domestic Travel	2,730,000	0	2,730,000	Expenditure on the budget item ongoing
2210701-(	Travel Allowance	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	25,423,500	0	25,423,500	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	3,969,500	0	3,969,500	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	3,977,000	0	3,977,000	Expenditure on the budget item ongoing
Sub-Total		**37,500,000**	**0**	**37,500,000**	
ICT and Governor's Delivery Unit					
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	175,000	87,500	87,500	Expenditure on the budget item ongoing
2210202-(	Internet Connections	20,000	10,000	10,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	2,500	197,500	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	400,000	0	400,000	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	100,000	0	100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	0	150,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	500,000	136,000	364,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	125,000	0	125,000	Expenditure on the budget item ongoing
2211204-(	Other Fuels (wood, charcoal, cooking gas etc?)	25,000	0	25,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	300,000	0	300,000	Expenditure on the budget item ongoing
Sub-Total		**2,000,000**	**236,000**	**1,764,000**	
Office of the County Attorney					
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	0	250,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	50,000	0	50,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	0	250,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	200,000	0	200,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	100,000	0	100,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	50,000	0	50,000	Expenditure on the budget item ongoing
Sub-Total		**1,000,000**	**0**	**1,000,000**	
Departmental Total		**782,734,460**	**209,987,694**	**572,746,766**	

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
County Assembly					
2110101-(	Basic Salaries - Civil Service	86,827,225	28,493,090	58,334,135	Expenditure on the budget item ongoing
2110116-(	Basic Salaries - County Assembly Service	43,473,156	12,556,578	30,916,578	Expenditure on the budget item ongoing
2110201-(	Contractual Employees	26,894,063	9,952,740	16,941,323	Expenditure on the budget item ongoing
2110309-(	Special Duty Allowance	58,518,834	18,624,868	39,893,966	Expenditure on the budget item ongoing
2110312-(	Responsibility Allowance	10,680,000	3,244,000	7,436,000	Expenditure on the budget item ongoing
2110313-(	Entertainment Allowance	28,282,020	8,074,240	20,207,780	Expenditure on the budget item ongoing
2110320-(	Leave Allowance	1,006,000	2,456,018	(1,450,018)	Expenditure on the budget item ongoing
2110325-(	Car Maintenance Allowance	17,000,000	7,275,725	9,724,275	Expenditure on the budget item ongoing
2110328-(	National Assembly Attendance Allowance	2,100,000	504,000	1,596,000	Expenditure on the budget item ongoing
2110329-(	Parliamentary Office Holders Allowance	300,000	0	300,000	Expenditure on the budget item ongoing
2110399-(	Personal Allowances paid - Oth	28,599,900	8,739,800	19,860,100	Expenditure on the budget item ongoing
2110403-(	Refund of Medical Expenses - Ex-Gratia	2,000,000	272,400	1,727,600	Expenditure on the budget item ongoing
2210101-(	Electricity	1,100,000	492,719	607,281	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	600,000	22,560	577,440	Expenditure on the budget item ongoing

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		A	B	C=A-B	
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	519,481	1,280,519	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	5,000	2,500	2,500	Expenditure on the budget item ongoing
2210204-(	Leased Communication Lines	200,000	16,139	183,861	Expenditure on the budget item ongoing
2210205-(	Satellite Access Services	100	0	100	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	4,241,060	5,758,940	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	110,000,000	23,374,200	86,625,800	Expenditure on the budget item ongoing
2210401-(	Travel Costs (airlines, bus, railway, etc.)	3,000,000	1,313,719	1,686,281	Expenditure on the budget item ongoing
2210402-(	Accommodation	25,256,000	9,084,514	16,171,486	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	2,029,620	813,320	1,216,300	Expenditure on the budget item ongoing
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	20,000	4,700	15,300	Expenditure on the budget item ongoing
2210504-(	Advertising, Awareness and Publicity Campaigns	3,336,400	958,298	2,378,102	Expenditure on the budget item ongoing
2210505-(	Trade Shows and Exhibitions	100,000	0	100,000	Expenditure on the budget item ongoing
2210603-(	Rents and Rates - Non-Residential	19,657,720	8,679,440	10,978,280	Expenditure on the budget item ongoing
2210604-(	Hire of Transport, Equipment	1,820,000	660,700	1,159,300	Expenditure on the budget item ongoing

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		A	B	C=A-B	
2210701-(	Travel Allowance	4,080,000	1,560,880	2,519,120	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	294,746	5,705,254	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	14,537,000	3,482,355	11,054,645	Expenditure on the budget item ongoing
2210901-(	Group Personal Insurance	800,000	0	800,000	Expenditure on the budget item ongoing
2210910-(	Medical Insurance	30,000,000	14,000,000	16,000,000	Expenditure on the budget item ongoing
2210999-(	Insurance Costs - Other (Budge	3,500,000	0	3,500,000	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	5,128,072	4,999,470	128,602	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	1,930,393	4,069,607	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	179,645	1,320,355	Expenditure on the budget item ongoing
2211199-(	Office and General Supplies -	20,000	0	20,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	3,248,048	1,300,000	1,948,048	Expenditure on the budget item ongoing
2211301-(	Bank Service Commission and Charges	20,000	0	20,000	Expenditure on the budget item ongoing
2211306-(	Membership Fees, Dues and Subscriptions to Professional and Trade	8,000,000	2,306,000	5,694,000	Expenditure on the budget item ongoing
2211308-(	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	3,900,000	4,100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211399-(	Other Operating Expenses - Oth	54,217,560	15,039,116	39,178,444	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	3,158,524	394,986	2,763,538	Expenditure on the budget item ongoing
2220202-(	Maintenance of Office Furniture and Equipment	500,000	6,020	493,980	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	542,968	2,457,032	Expenditure on the budget item ongoing
2220210-(	Maintenance of Computers, Software, and Networks	1,000,000	3,000	997,000	Expenditure on the budget item ongoing
2710103-(	Gratuity - Members of Parliament	13,476,679	4,319,448	9,157,231	Expenditure on the budget item ongoing
2710107-(	Monthly Pension - Civil Servants	17,105,349	5,389,889	11,715,460	Expenditure on the budget item ongoing
2710111-(	NSSF Pensions	5,780,160	861,840	4,918,320	Expenditure on the budget item ongoing
2710120-(	Govt. Pension and Retire - Oth	9,562,279	2,209,161	7,353,118	Expenditure on the budget item ongoing
2710299-(	Social Security Benefits - Other (Budget)	4,347,263	1,354,543	2,992,720	Expenditure on the budget item ongoing
3110701-(	Purchase of Motor Vehicles	100	0	100	Expenditure on the budget item ongoing
3111001-(	Purchase of Office Furniture and Fittings	3,500,000	0	3,500,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	2,200,000	1,800	2,198,200	Expenditure on the budget item ongoing
3111009-(	Purchase of other Office Equipment	1,000,000	0	1,000,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
3111111-(	Purchase of ICT Networking and Communication Equipment	2,060,000	0	2,060,000	Expenditure on the budget item ongoing
4110405-(	Car loans to Public Servants	10,000,000	5,000,000	5,000,000	Expenditure on the budget item ongoing
Departmental Total		**706,347,072**	**219,453,069**	**486,894,003**	
Finance and Planning					
2110101-(	Basic Salaries - Civil Service	123,331,239	21,905,278	101,425,961	Expenditure on the budget item ongoing
2210101-(	Electricity	18,869,756	18,869,756	0	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	7,100,000	6,100,000	1,000,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	150,000	53,400	96,600	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	30,000	15,000	15,000	Expenditure on the budget item ongoing
2210204-(	Leased Communication Lines	100,000	25,600	74,400	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,359,182	679,500	679,682	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	2,200,000	1,703,876	496,124	Expenditure on the budget item ongoing
2210407-(	State Visits Abroad	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	150,000	33,119	116,881	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210504-(	Advertising, Awareness and Publicity Campaigns	100,000	50,000	50,000	Expenditure on the budget item ongoing
2210505-(	Trade Shows and Exhibitions	150,000	50,000	100,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000	Expenditure on the budget item ongoing
2210910-(	Medical Insurance	500,000	0	500,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	103,469	396,531	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	300,000	0	300,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	Expenditure on the budget item ongoing
2211199-(	Office and General Supplies -	100,000	0	100,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	3,000,000	1,697,096	1,302,904	Expenditure on the budget item ongoing
2211204-(	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	0	50,000	Expenditure on the budget item ongoing
2211301-(	Bank Service Commission and Charges	100,000	0	100,000	Expenditure on the budget item ongoing
2211305-(	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211306-(	Membership Fees, Dues and Subscriptions to Professional and Trade	2,200,000	1,012,150	1,187,850	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	5,000,000	2,499,989	2,500,011	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2220101-(	Maintenance Expenses - Motor Vehicles	1,230,000	1,230,000	(0)	Expenditure on the budget item ongoing
2220202-(	Maintenance of Office Furniture and Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	50,000	0	50,000	Expenditure on the budget item ongoing
2640505-(	Micro Finanace Youth Programme	23,740,000	23,740,000	0	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	1,500,000	41,400	1,458,600	Expenditure on the budget item ongoing
Sub-Total		**193,930,177**	**79,809,633**	**114,120,544**	
Internal Audit					
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	100,000	150,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	225,900	274,100	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	300,000	139,200	160,800	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	200,000	81,000	119,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
Sub-Total		**1,500,000**	**546,100**	**953,900**	
Departmental Total		**195,430,177**	**80,355,733**	**115,074,444**	
Trade Tourism Investment and Industrialization					
2110101-(	Basic Salaries - Civil Service	14,173,240	6,765,267	7,407,973	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210101-(	Electricity	100,000	0	100,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	50,000	0	50,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	150,000	150,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	405,000	595,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	1,050,000	132,300	917,700	Expenditure on the budget item ongoing
2210401-(	Travel Costs (airlines, bus, railway, etc.)	200,000	0	200,000	Expenditure on the budget item ongoing
2210402-(	Accommodation	800,000	0	800,000	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	50,000	25,000	25,000	Expenditure on the budget item ongoing
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	13,920	136,080	Expenditure on the budget item ongoing
2211004-(	Fungicides, Insecticides and Sprays	20,000	0	20,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	490,075	0	490,075	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211102-(	Supplies and Accessories for Computers and Printers	150,000	0	150,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	30,000	0	30,000	Expenditure on the budget item ongoing
2211199-(	Office and General Supplies -	20,000	10,000	10,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	371,500	92,000	279,500	Expenditure on the budget item ongoing
2211204-(	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	0	20,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	13,800,000	2,602,200	11,197,800	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	67,000	0	67,000	Expenditure on the budget item ongoing
2220202-(	Maintenance of Office Furniture and Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
Departmental Total		**32,996,815**	**10,195,687**	**22,801,128**	
Agriculture					
2110101-(	Basic Salaries - Civil Service	180,224,818	34,695,575	145,529,243	Expenditure on the budget item ongoing
2210101-(	Electricity	120,000	0	120,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	80,000	40,000	40,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210505-(	Trade Shows and Exhibitions	500,000	0	500,000	Expenditure on the budget item ongoing
2210604-(	Hire of Transport, Equipment	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	8,740	141,260	Expenditure on the budget item ongoing
2211003-(	Veterinarian Supplies and Materials	50,000	0	50,000	Expenditure on the budget item ongoing
2211004-(	Fungicides, Insecticides and Sprays	50,000	0	50,000	Expenditure on the budget item ongoing
2211007-(	Agricultural Materials, Supplies and Small Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
2211026-(	Purchase of Vaccines and Sera	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	11,000	189,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	200,000	20,150	179,850	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	150,000	4,200	145,800	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
2211202-(	Refined Fuels and Lubricants for Production	300,000	149,999	150,001	Expenditure on the budget item ongoing
2211305-(	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	100,000	0	100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2220101-(	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	Expenditure on the budget item ongoing
2220202-(	Maintenance of Office Furniture and Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	50,000	13,910	36,090	Expenditure on the budget item ongoing
2220210-(	Maintenance of Computers, Software, and Networks	50,000	9,000	41,000	Expenditure on the budget item ongoing
2640503-(	Other Capital Grants and Trans	13,500,000	4,436,080	9,063,920	Expenditure on the budget item ongoing
Sub-Total		**199,724,818**	**39,388,654**	**160,336,164**	
Emergency Locust Response Project ELRP					
2640503-(	Other Capital Grants and Trans	19,368,000	0	19,368,000	Expenditure on the budget item ongoing
Sub-Total		**19,368,000**	**0**	**19,368,000**	**Expenditure on the**
Aquaculture Business Development Project					
2640503-(	Other Capital Grants and Trans	10,237,551	0	10,237,551	Expenditure on the budget item ongoing
Sub-Total		**10,237,551**	**0**	**10,237,551**	
National Agriculture Value Chain Development Projec					
2640503-(	Other Capital Grants and Trans	41,625,422	0	41,625,422	Expenditure on the budget item ongoing
Sub-Total		**41,625,422**	**0**	**41,625,422**	
Kenya Agricultural Bussiness Development Project (KABDP)					
2640503-(	Other Capital Grants and Trans	10,918,919	0	10,918,919	Expenditure on the budget item ongoing
Sub-Total		**10,918,919**	**0**	**10,918,919**	

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Departmental Total		**281,874,710**	**39,388,654**	**242,486,056**	
Embu - Water Environment and Natural Resources					
2110101-(	Basic Salaries - Civil Service	27,049,126	10,306,260	16,742,866	Expenditure on the budget item ongoing
2210101-(	Electricity	130,000	0	130,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	110,000	0	110,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	0	160,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	70,000	0	70,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,000	0	270,000	Expenditure on the budget item ongoing
2210303-(	Daily Subsistance Allowance	740,000	0	740,000	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	160,000	0	160,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	0	320,000	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	80,000	0	80,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	300,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211201-(	Refined Fuels and Lubricants for Transport	935,000	467,400	467,600	Expenditure on the budget item ongoing
2211203-(	Refined Fuels and Lubricants -- Other	3,100,000	1,549,000	1,551,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	1,700,000	0	1,700,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	600,000	0	600,000	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	400,000	0	400,000	Expenditure on the budget item ongoing
2640503-(	Other Capital Grants and Trans	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	Expenditure on the budget item ongoing
Departmental Total		**38,249,126**	**12,322,660**	**25,926,466**	
Embu - Health Services					
2110101-(	Basic Salaries - Civil Service	1,500,309,494	950,753,195	549,556,299	Expenditure on the budget item ongoing
2211015-(	Foods and Rations	936,820	0	936,820	Expenditure on the budget item ongoing
2630101-(	Current Grants to Semi-Autonomous Government Agencies	14,947,660	750,000	14,197,660	Expenditure on the budget item ongoing
1580211-(	Health Centres Services Fee	(498,255,343)	0	(498,255,343)	Expenditure on the budget item ongoing
Sub-Total		**1,017,938,631**	**951,503,195**	**66,435,436**	
Ishiara Level 4 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	12,639,100	0	12,639,100	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**12,639,100**	**0**	**12,639,100**	
Siakago Level 4 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	6,878,370	0	6,878,370	Expenditure on the budget item ongoing
Sub-Total		**6,878,370**	**0**	**6,878,370**	
Runyejes Level 4 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	14,322,419	0	14,322,419	Expenditure on the budget item ongoing
Sub-Total		**14,322,419**	**0**	**14,322,419**	
Sub-Total		**1,051,778,520**	**951,503,195**	**100,275,325**	
Embu Level 5 and Referral Hospital					
2211002-(	Dressings and Other Non-Pharmaceutical Medical Items	2,038,000	2,038,000	0	Expenditure on the budget item ongoing
2211015-(	Foods and Rations	480,000	0	480,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	1,161,000	0	1,161,000	Expenditure on the budget item ongoing
2211199-(	Office and General Supplies -	2,466,000	2,466,000	0	Expenditure on the budget item ongoing
2211204-(	Other Fuels (wood, charcoal, cooking gas etc?)	1,186,800	0	1,186,800	Expenditure on the budget item ongoing
2630101-(	Current Grants to Semi-Autonomous Government Agencies	329,800,000	0	329,800,000	Expenditure on the budget item ongoing
Departmental Total		**337,131,800**	**4,504,000**	**332,627,800**	
Universal Care Project - DANIDA					
2210101-(	Electricity	600,000	0	600,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	**B**	**C=A-B**	
2210102-(	Water and Sewarage Charges	219,485	0	219,485	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210502-(	Publishing & Printing Services	304,386	0	304,386	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,681	0	435,681	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	459,787	0	459,787	Expenditure on the budget item ongoing
2211002-(	Dressings and Other Non-Pharmaceutical Medical Items	1,226,195	0	1,226,195	Expenditure on the budget item ongoing
2211008-(	Laboratory Materials, Supplies and Small Equipment	1,991,462	0	1,991,462	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	357,199	0	357,199	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	535,805	0	535,805	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	300,000	0	300,000	Expenditure on the budget item ongoing
Sub-Total		**6,630,000**	**0**	**6,630,000**	
Public Health					
Embu West Public Health Office					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	11,143,246	0	11,143,246	Expenditure on the budget item ongoing
Sub-Total		**11,143,246**	**0**	**11,143,246**	
Embu North Public Health Office					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	5,834,424	0	5,834,424	Expenditure on the budget item ongoing
Sub-Total		**5,834,424**	**0**	**5,834,424**	
Embu East Public Health Office					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	8,122,115	0	8,122,115	Expenditure on the budget item ongoing
Sub-Total		**8,122,115**	**0**	**8,122,115**	
Mbeere North Public Health Office					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	7,128,249	0	7,128,249	Expenditure on the budget item ongoing
Sub-Total		**7,128,249**	**0**	**7,128,249**	
Mbeere South Public Health Office					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	7,101,878	0	7,101,878	Expenditure on the budget item ongoing
Sub-Total		**7,101,878**	**0**	**7,101,878**	
Mwea Public Health Office					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	5,773,439	0	5,773,439	Expenditure on the budget item ongoing
Sub-Total		**5,773,439**	**0**	**5,773,439**	
Net Expenditure		**45,103,351**	**0**	**45,103,351**	
COMMUNITY HEALTH PROMOTERS GRANT					
2640503-(	Other Capital Grants and Trans	60,300,000	11,580,000	48,720,000	Expenditure on the budget item ongoing
Sub-Total		**60,300,000**	**11,580,000**	**48,720,000**	
LEVEL 2 FACILITIES					
Hospice Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	358,900	0	358,900	Expenditure on the budget item ongoing
Sub-Total		**358,900**	**0**	**358,900**	
Gacabari Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	465,600	0	465,600	Expenditure on the budget item ongoing
Sub-Total		**465,600**	**0**	**465,600**	
Gachuriri Dispensary					
2630101-(	Current Grants to Semi-Autonomous	814,800	0	814,800	Expenditure on the budget item ongoing
Sub-Total		**814,800**	**0**	**814,800**	
Kabuguri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	582,000	0	582,000	Expenditure on the budget item ongoing
Sub-Total		**582,000**	**0**	**582,000**	
Kamunyange Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	671,240	0	671,240	Expenditure on the budget item ongoing
Sub-Total		**671,240**	**0**	**671,240**	
Kangungi Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	339,500	0	339,500	Expenditure on the budget item ongoing
Sub-Total		**339,500**	**0**	**339,500**	
Karurah Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	302,640	0	302,640	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**302,640**	**0**	**302,640**	
Kiamuringa Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	970,000	0	970,000	Expenditure on the budget item ongoing
Sub-Total		**970,000**	**0**	**970,000**	
Kirathe Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	310,400	0	310,400	Expenditure on the budget item ongoing
Sub-Total		**310,400**	**0**	**310,400**	
Machang?a Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	601,400	0	601,400	Expenditure on the budget item ongoing
Sub-Total		**601,400**	**0**	**601,400**	
Mbita Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	698,400	0	698,400	Expenditure on the budget item ongoing
Sub-Total		**698,400**	**0**	**698,400**	
Nganduri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	814,800	0	814,800	Expenditure on the budget item ongoing
Sub-Total		**814,800**	**0**	**814,800**	
Mutuobare Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		**349,200**	**0**	**349,200**	
Gikiiro Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	465,600	0	465,600	Expenditure on the budget item ongoing
Sub-Total		**465,600**	**0**	**465,600**	
Ntharawe Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		**349,200**	**0**	**349,200**	
Ngiori Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	611,100	0	611,100	Expenditure on the budget item ongoing
Sub-Total		**611,100**	**0**	**611,100**	
Ugweri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	582,000	0	582,000	Expenditure on the budget item ongoing
Sub-Total		**582,000**	**0**	**582,000**	
Rukuriri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	457,840	0	457,840	Expenditure on the budget item ongoing
Sub-Total		**457,840**	**0**	**457,840**	
Mugui Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	541,260	0	541,260	Expenditure on the budget item ongoing
Sub-Total		**541,260**	**0**	**541,260**	
Mukuuri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	768,240	0	768,240	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**768,240**	**0**	**768,240**	
Ena Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	384,120	0	384,120	Expenditure on the budget item ongoing
Sub-Total		**384,120**	**0**	**384,120**	
Mufu Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	836,673	0	836,673	Expenditure on the budget item ongoing
Sub-Total		**836,673**	**0**	**836,673**	
Njeruri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	768,240	0	768,240	Expenditure on the budget item ongoing
Sub-Total		**768,240**	**0**	**768,240**	
Kathanjuri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	634,380	0	634,380	Expenditure on the budget item ongoing
Sub-Total		**634,380**	**0**	**634,380**	
Gikuuri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	203,700	0	203,700	Expenditure on the budget item ongoing
Sub-Total		**203,700**	**0**	**203,700**	
Kigaa Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	242,112	0	242,112	Expenditure on the budget item ongoing
Sub-Total		**242,112**	**0**	**242,112**	
Gichiche Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	704,220	0	704,220	Expenditure on the budget item ongoing
Sub-Total		**704,220**	**0**	**704,220**	
Gitare Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	355,990	0	355,990	Expenditure on the budget item ongoing
Sub-Total		**355,990**	**0**	**355,990**	
Nduuri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	337,560	0	337,560	Expenditure on the budget item ongoing
Sub-Total		**337,560**	**0**	**337,560**	
Kasafari Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	659,600	0	659,600	Expenditure on the budget item ongoing
Sub-Total		**659,600**	**0**	**659,600**	
Nyagari Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	395,760	0	395,760	Expenditure on the budget item ongoing
Sub-Total		**395,760**	**0**	**395,760**	
Kanduri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	203,700	0	203,700	Expenditure on the budget item ongoing
Sub-Total		**203,700**	**0**	**203,700**	
Gatumbi Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	320,100	0	320,100	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**320,100**	**0**	**320,100**	
Kithunguthia Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	362,780	0	362,780	Expenditure on the budget item ongoing
Sub-Total		**362,780**	**0**	**362,780**	
Gitaraka Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	455,900	0	455,900	Expenditure on the budget item ongoing
Sub-Total		**455,900**	**0**	**455,900**	
Kamweli Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	388,000	0	388,000	Expenditure on the budget item ongoing
Sub-Total		**388,000**	**0**	**388,000**	
Karaba Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	465,600	0	465,600	Expenditure on the budget item ongoing
Sub-Total		**465,600**	**0**	**465,600**	
Malikini Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	698,400	0	698,400	Expenditure on the budget item ongoing
Sub-Total		**698,400**	**0**	**698,400**	
Mbonzuki Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	698,400	0	698,400	Expenditure on the budget item ongoing
Sub-Total		**698,400**	**0**	**698,400**	
Makutano Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	388,000	0	388,000	Expenditure on the budget item ongoing
Sub-Total		**388,000**	**0**	**388,000**	
Makima Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	970,000	0	970,000	Expenditure on the budget item ongoing
Sub-Total		**970,000**	**0**	**970,000**	
Mbondoni Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	465,600	0	465,600	Expenditure on the budget item ongoing
Sub-Total		**465,600**	**0**	**465,600**	
Riakanau Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	853,600	0	853,600	Expenditure on the budget item ongoing
Sub-Total		**853,600**	**0**	**853,600**	
Wachoro Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	582,000	0	582,000	Expenditure on the budget item ongoing
Sub-Total		**582,000**	**0**	**582,000**	
Kyenire Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	620,024	0	620,024	Expenditure on the budget item ongoing
Sub-Total		**620,024**	**0**	**620,024**	
Kiambere Dam Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	733,320	0	733,320	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**733,320**	**0**	**733,320**	
Kathanje Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	485,000	0	485,000	Expenditure on the budget item ongoing
Sub-Total		**485,000**	**0**	**485,000**	
Kanyuambora Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	756,600	0	756,600	Expenditure on the budget item ongoing
Sub-Total		**756,600**	**0**	**756,600**	
Kamumu Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	378,882	0	378,882	Expenditure on the budget item ongoing
Sub-Total		**378,882**	**0**	**378,882**	
Ciakanthukuri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	280,524	0	280,524	Expenditure on the budget item ongoing
Sub-Total		**280,524**	**0**	**280,524**	
Kirie Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	270,630	0	270,630	Expenditure on the budget item ongoing
Sub-Total		**270,630**	**0**	**270,630**	
Muthanthara Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	227,921	0	227,921	Expenditure on the budget item ongoing
Sub-Total		**227,921**	**0**	**227,921**	
Muchonoke Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	436,500	0	436,500	Expenditure on the budget item ongoing
Sub-Total		**436,500**	**0**	**436,500**	
Karerema Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	254,625	0	254,625	Expenditure on the budget item ongoing
Sub-Total		**254,625**	**0**	**254,625**	
Riandu Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	487,231	0	487,231	Expenditure on the budget item ongoing
Sub-Total		**487,231**	**0**	**487,231**	
Gatituri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	339,985	0	339,985	Expenditure on the budget item ongoing
Sub-Total		**339,985**	**0**	**339,985**	
Kathangari Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	814,800	0	814,800	Expenditure on the budget item ongoing
Sub-Total		**814,800**	**0**	**814,800**	
Muchagori Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,687,800	0	1,687,800	Expenditure on the budget item ongoing
Sub-Total		**1,687,800**	**0**	**1,687,800**	
Kiriari Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**349,200**	**0**	**349,200**	
Kathangariri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,687,800	0	1,687,800	Expenditure on the budget item ongoing
Sub-Total		**1,687,800**	**0**	**1,687,800**	
Kangaru Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,757,640	0	1,757,640	Expenditure on the budget item ongoing
Sub-Total		**1,757,640**	**0**	**1,757,640**	
Kithungururu Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	873,000	0	873,000	Expenditure on the budget item ongoing
Sub-Total		**873,000**	**0**	**873,000**	
Karurina Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	942,840	0	942,840	Expenditure on the budget item ongoing
Sub-Total		**942,840**	**0**	**942,840**	
GK Prisons Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	849,720	0	849,720	Expenditure on the budget item ongoing
Sub-Total		**849,720**	**0**	**849,720**	
Kithegi Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	931,200	0	931,200	Expenditure on the budget item ongoing
Sub-Total		**931,200**	**0**	**931,200**	
Rukira Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	837,498	0	837,498	Expenditure on the budget item ongoing
Sub-Total		**837,498**	**0**	**837,498**	
Makengi Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,105,800	0	1,105,800	Expenditure on the budget item ongoing
Sub-Total		**1,105,800**	**0**	**1,105,800**	
Gatunduri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	873,000	0	873,000	Expenditure on the budget item ongoing
Sub-Total		**873,000**	**0**	**873,000**	
Itabua Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	232,800	0	232,800	Expenditure on the budget item ongoing
Sub-Total		**232,800**	**0**	**232,800**	
Itonguri Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		**349,200**	**0**	**349,200**	
Kevote Dispensary					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	471,420	0	471,420	Expenditure on the budget item ongoing
Sub-Total		**471,420**	**0**	**471,420**	
Net Expenditure		**42,463,515**	**0**	**42,463,515**	
LEVEL 3 HOSPITALS					
Karurumo Level 3 Hospital					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,978,800	0	1,978,800	Expenditure on the budget item ongoing
Sub-Total		**1,978,800**	**0**	**1,978,800**	
Kanja Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,629,600	0	1,629,600	Expenditure on the budget item ongoing
Sub-Total		**1,629,600**	**0**	**1,629,600**	
Kigumo Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,210,560	0	1,210,560	Expenditure on the budget item ongoing
Sub-Total		**1,210,560**	**0**	**1,210,560**	
Kiambere Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	698,400	0	698,400	Expenditure on the budget item ongoing
Sub-Total		**698,400**	**0**	**698,400**	
Karurumo Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,267,771	0	1,267,771	Expenditure on the budget item ongoing
Sub-Total		**1,267,771**	**0**	**1,267,771**	
Nembure Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,746,000	0	1,746,000	Expenditure on the budget item ongoing
Sub-Total		**1,746,000**	**0**	**1,746,000**	
Kithimu Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,746,000	0	1,746,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		**1,746,000**	**0**	**1,746,000**	
Karau Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	1,746,000	0	1,746,000	Expenditure on the budget item ongoing
Sub-Total		**1,746,000**	**0**	**1,746,000**	
Kibugu Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	2,910,000	0	2,910,000	Expenditure on the budget item ongoing
Sub-Total		**2,910,000**	**0**	**2,910,000**	
Dallas Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	2,910,000	0	2,910,000	Expenditure on the budget item ongoing
Sub-Total		**2,910,000**	**0**	**2,910,000**	
Kiritiri Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	4,656,000	0	4,656,000	Expenditure on the budget item ongoing
Sub-Total		**4,656,000**	**0**	**4,656,000**	
Kianjokoma Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	6,691,797	0	6,691,797	Expenditure on the budget item ongoing
Sub-Total		**6,691,797**	**0**	**6,691,797**	
Kairuri Level 3 Hospital					
2630101-(	Current Grants to Semi-Autonomous Government Agencies	2,910,000	0	2,910,000	Expenditure on the budget item ongoing
Sub-Total		**2,910,000**	**0**	**2,910,000**	
Net Expenditure		**32,100,928**	**0**	**32,100,928**	

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Net Expenditure (Health Dept)		**1,238,376,314**	**963,083,195**	**275,293,119**	
Embu - Infrastructure and Public Works					
2110101-(	Basic Salaries - Civil Service	23,530,740	5,246,560	18,284,180	Expenditure on the budget item ongoing
2210101-(	Electricity	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	0	120,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	121,000	0	121,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,351	44,800	71,551	Expenditure on the budget item ongoing
2210303-(	Daily Subsistance Allowance	1,050,000	0	1,050,000	Expenditure on the budget item ongoing
2210713-(	Physical Fitness and Aptitude Assessment and Training	120,000	25,200	94,800	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,500	0	100,500	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	200,000	0	200,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	0	260,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	74,229	0	74,229	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	950,460	425,200	525,260	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211203-(	Refined Fuels and Lubricants -- Other	4,550,000	0	4,550,000	Expenditure on the budget item ongoing
2211306-(	Membership Fees, Dues and Subscriptions to Professional and Trade	1,050,000	392,400	657,600	Expenditure on the budget item ongoing
2211310-(	Contracted Professional Services	19,600	0	19,600	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	978,700	178,165	800,535	Expenditure on the budget item ongoing
2220201-(	Maintenance of Plant, Machinery and Equipment (including lifts)	1,484,160	705,952	778,208	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	550,000	0	550,000	Expenditure on the budget item ongoing
2220299-(	Routine Maintenance - Other As	500,000	0	500,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	450,000	0	450,000	Expenditure on the budget item ongoing
Departmental Total		**37,230,740**	**7,018,277**	**30,212,463**	
Education, Science and Technology					
2110101-(	Basic Salaries - Civil Service	370,298,561	138,456,416	231,842,145	Expenditure on the budget item ongoing
2210101-(	Electricity	50,000	0	50,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	30,000	5,532	24,468	Expenditure on the budget item ongoing
2210103-(	Gas expenses	20,000	0	20,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	100,000	100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210202-(	Internet Connections	50,000	6,800	43,200	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	311,000	339,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	1,550,000	1,484,500	65,500	Expenditure on the budget item ongoing
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	300,000	150,000	150,000	Expenditure on the budget item ongoing
2210504-(	Advertising, Awareness and Publicity Campaigns	200,000	100,000	100,000	Expenditure on the budget item ongoing
2210711-(	Tuition Fees Allowance	800,000	0	800,000	Expenditure on the budget item ongoing
2210713-(	Physical Fitness and Aptitude Assessment and Training	200,000	20,400	179,600	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	35,000	365,000	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	100,000	50,000	50,000	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	250,000	0	250,000	Expenditure on the budget item ongoing
2211009-(	Education and Library Supplies	300,000	0	300,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	0	600,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	150,000	0	150,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	780,000	0	780,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211399-(	Other Operating Expenses - Oth	5,800,000	5,800,000	0	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	800,000	0	800,000	Expenditure on the budget item ongoing
2220202-(	Maintenance of Office Furniture and Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	100,000	30,000	70,000	Expenditure on the budget item ongoing
2220210-(	Maintenance of Computers, Software, and Networks	170,000	30,000	140,000	Expenditure on the budget item ongoing
2640503-(	Other Capital Grants and Trans	10,000,000	3,000,000	7,000,000	Expenditure on the budget item ongoing
3111001-(	Purchase of Office Furniture and Fittings	100,000	0	100,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	300,000	0	300,000	Expenditure on the budget item ongoing
Departmental Total		**394,298,561**	**149,579,648**	**244,718,913**	
Youth Empowerment, Sports, Gender, Culture, Children and Social Services					
2110101-(	Basic Salaries - Civil Service	27,398,761	4,142,189	23,256,572	Expenditure on the budget item ongoing
2210101-(	Electricity	200,000	0	200,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	100,000	8,375	91,625	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	0	20,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210302-(	Accommodation - Domestic Travel	100,000	0	100,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000	0	15,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	0	50,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	100,000	0	100,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	22,075,717	17,075,717	5,000,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	Expenditure on the budget item ongoing
2640503-(	Other Capital Grants and Trans	29,200,000	10,995,670	18,204,330	Expenditure on the budget item ongoing
Sub-Total		**79,459,478**	**32,221,951**	**47,237,527**	
Gender,Culture, Children and Social Services					
2210101-(	Electricity	150,000	0	150,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	50,000	0	50,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	0	25,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	0	50,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	450,000	0	450,000	Expenditure on the budget item ongoing
2210505-(	Trade Shows and Exhibitions	10,000	0	10,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	0	20,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	0	40,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	10,000	0	10,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
2211305-(	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	8,600,000	0	8,600,000	Expenditure on the budget item ongoing
2640503-(	Other Capital Grants and Trans	47,295,670	12,495,670	34,800,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
Sub-Total		**57,150,670**	**12,495,670**	**44,655,000**	
Library Services					
2210101-(	Electricity	120,000	0	120,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	80,000	0	80,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	0	40,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	100,000	0	100,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	10,000	0	10,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	0	40,000	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	200,000	0	200,000	Expenditure on the budget item ongoing
2210503-(	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	Expenditure on the budget item ongoing
2210504-(	Advertising, Awareness and Publicity Campaigns	20,000	0	20,000	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	50,000	0	50,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	0	70,000	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	100,000	0	100,000	Expenditure on the budget item ongoing
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	0	50,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	50,000	0	50,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	20,000	0	20,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	200,000	0	200,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	Expenditure on the budget item ongoing
Sub-Total		**1,300,000**	**0**	**1,300,000**	
Departmental Total		**137,910,148**	**44,717,621**	**93,192,527**	
Lands, Physical Planning and Urban Development, Water, Environment and Natural Resources					

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2110101-(	Basic Salaries - Civil Service	44,140,920	18,004,167	26,136,753	Expenditure on the budget item ongoing
2210101-(	Electricity	30,000	12,000	18,000	Expenditure on the budget item ongoing
2210102-(	Water and Sewarage Charges	30,000	13,488	16,512	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	163,000	80,000	83,000	Expenditure on the budget item ongoing
2210202-(	Internet Connections	30,000	0	30,000	Expenditure on the budget item ongoing
2210203-(	Courier & Postal Services	2,000	0	2,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	247,800	252,200	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	500,000	217,000	283,000	Expenditure on the budget item ongoing
2210505-(	Trade Shows and Exhibitions	100,000	0	100,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	0	120,000	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	200,000	0	200,000	Expenditure on the budget item ongoing
2210809-(	Board Allowance	100,000	0	100,000	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	200,000	0	200,000	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	5,000	0	5,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	0	60,000	Expenditure on the budget item ongoing
2211102-(	Supplies and Accessories for Computers and Printers	30,000	0	30,000	Expenditure on the budget item ongoing
2211103-(	Sanitary and Cleaning Materials, Supplies and Services	30,000	0	30,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	400,000	0	400,000	Expenditure on the budget item ongoing
2211203-(	Refined Fuels and Lubricants -- Other	400,000	0	400,000	Expenditure on the budget item ongoing
2211399-(	Other Operating Expenses - Oth	8,482,000	5,485,500	2,996,500	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	400,000	0	400,000	Expenditure on the budget item ongoing
2220202-(	Maintenance of Office Furniture and Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2220205-(	Maintenance of Buildings and Stations -- Non-Residential	100,000	0	100,000	Expenditure on the budget item ongoing
2220210-(	Maintenance of Computers, Software, and Networks	100,000	0	100,000	Expenditure on the budget item ongoing
2220213-(	Maintenance of Civil Works Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2640503-(	Other Capital Grants and Trans	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
3110901-(	Purchase of Household and Institutional Furniture and Fittings	850,000	0	850,000	Expenditure on the budget item ongoing
3111001-(	Purchase of Office Furniture and Fittings	450,000	0	450,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
3111002-(	Purchase of Computers, Printers and other IT Equipment	400,000	0	400,000	Expenditure on the budget item ongoing
Departmental Total		**60,022,920**	**24,059,955**	**35,962,965**	
County Revenue Authority					
2210101-(	Electricity	200,000	0	200,000	Expenditure on the budget item ongoing
2210201-(	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210301-(	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	282,400	417,600	Expenditure on the budget item ongoing
2210302-(	Accommodation - Domestic Travel	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2210504-(	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	Expenditure on the budget item ongoing
2210599-(	Printing, Advertising - Other	3,200,000	2,202,000	998,000	Expenditure on the budget item ongoing
2210799-(	Training Expenses - Other (Bud	500,000	0	500,000	Expenditure on the budget item ongoing
2210801-(	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	180,750	219,250	Expenditure on the budget item ongoing
2210802-(	Boards, Committees, Conferences and Seminars	2,300,000	32,500	2,267,500	Expenditure on the budget item ongoing
2210809-(	Board Allowance	1,200,000	0	1,200,000	Expenditure on the budget item ongoing
2210904-(	Motor Vehicle Insurance	800,000	0	800,000	Expenditure on the budget item ongoing
2211016-(	Purchase of Uniforms and Clothing - Staff	1,000,000	0	1,000,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211101-(	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	0	400,000	Expenditure on the budget item ongoing
2211201-(	Refined Fuels and Lubricants for Transport	3,800,000	1,500,000	2,300,000	Expenditure on the budget item ongoing
2220101-(	Maintenance Expenses - Motor Vehicles	1,500,000	736,600	763,400	Expenditure on the budget item ongoing
3110701-(	Purchase of Motor Vehicles	2,500,000	0	2,500,000	Expenditure on the budget item ongoing
3111002-(	Purchase of Computers, Printers and other IT Equipment	400,000	0	400,000	Expenditure on the budget item ongoing
3111111-(	Purchase of ICT Networking and Communication Equipment	3,000,000	1,500,000	1,500,000	Expenditure on the budget item ongoing
Departmental Total		**23,500,000**	**6,434,250**	**17,065,750**	
Municipal Board Headquarter					
2640503-(	Other Capital Grants and Trans	53,966,581	6,000,000	47,966,581	Expenditure on the budget item ongoing
Departmental Total		**53,966,581**	**6,000,000**	**47,966,581**	
GRAND TOTAL		**4,618,602,957**	**1,856,315,323**	**2,762,287,634**	

Signed By Accounting Officer;

Name: Damiano M. Njagi

Designation: Chief Officer Finance

Signature: _________________

Date: 15th January 2025