EMBU COUNTY GOVERNMENT

REPUBLIC OF KENYA

EMBU COUNTY GOVERNMENT

County Budget Implementation Report 2024/25

Recurrent Expenditure – 3rd Quarter

15th April 2025

EMBU COUNTY

RECURRENT EXPENDITURE ANALYSIS-JULY 2024 TO MARCH, 2025 (FY 2024/25)

Date: 31st March 2025

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Office of Governor/Deputy Governor					
2110101	Basic Salaries - Civil Service	173,081,039	121,043,741	52,037,298	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	195,000	605,000	Expenditure on the budget item ongoing
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	3,342,400	2,657,600	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	14,500,000	9,251,196	5,248,804	Expenditure on the budget item ongoing
2210407	State Visits Abroad	9,601,611	3,724,848	5,876,763	Expenditure on the budget item ongoing
2210502	Publishing & Printing Services	2,400,000	373,470	2,026,530	Expenditure on the budget item ongoing
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	400,000	1,100,000	Expenditure on the budget item ongoing
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	2,385,953	2,114,047	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	1,594,840	1,305,160	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	243,000	257,000	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	6,500,000	4,799,216	1,700,784	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,100,000	1,100,000	2,000,000	Expenditure on the budget item ongoing
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	0	Budget item fully expended
2211399	Public Participation	11,000,000	2,390,000	8,610,000	Expenditure on the budget item ongoing
2211399	Corporate Communications/Public relation Consultancy	5,200,000	1,821,225	3,378,775	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	4,600,000	2,540,362	2,059,638	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		**264,794,650**	**160,728,801**	**104,065,849**	
Deputy Governor's Office Headquarters					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	254,000	96,000	Expenditure on the budget item ongoing
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,447,200	152,800	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210302	Accommodation - Domestic Travel	2,800,000	2,479,712	320,288	Expenditure on the budget item ongoing
2210407	State Visits Abroad	800,000	0	800,000	Expenditure on the budget item ongoing
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	204,989	145,011	Expenditure on the budget item ongoing
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	653,000	476,000	177,000	Expenditure on the budget item ongoing
2210904	Motor Vehicle Insurance	1,255,000	0	1,255,000	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	1,500,000	0	Budget item fully expended
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	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
3110701	Purchase of Motor Vehicles	16,000,000	0	16,000,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
3111002	Purchase of Computers , Printers and other IT Equipment	439,500	0	439,500	Expenditure on the budget item ongoing
Sub-Total		**27,407,500**	**6,393,901**	**21,013,599**	
Departmental Total		**292,202,150**	**167,122,702**	**125,079,448**	
County Public Service Board					
2110101	Basic Salaries - Civil Service	27,550,883	11,868,309	15,682,574	Expenditure on the budget item ongoing
2210101	Electricity	18,000	0	18,000	Expenditure on the budget item ongoing
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	144,000	660,000	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	298,300	861,700	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	2,650,000	485,000	2,165,000	Expenditure on the budget item ongoing
2210799	Training Expenses - Other (Bud	1,000,000	231,708	768,292	Expenditure on the budget item ongoing
2210904	Motor Vehicle Insurance	180,000	0	180,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	301,592	303,408	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	100,000	0	100,000	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	530,000	0	530,000	Expenditure on the budget item ongoing
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	100,000	Expenditure on the budget item ongoing
2211399	Development Of Policies	800,000	0	800,000	Expenditure on the budget item ongoing
Departmental Total		**35,850,883**	**13,338,909**	**22,511,974**	
Public Service and Administration					
2110101	Basic Salaries - Civil Service	782,808,289	352,250,644	430,557,645	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	50,000	1,050,000	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
2210904	Motor Vehicle Insurance	300,000	0	300,000	Expenditure on the budget item ongoing
2210910	Medical Insurance	150,000,000	102,832,743	47,167,257	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	115,250	184,750	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211201	Refined Fuels and Lubricants for Transport	850,000	0	850,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	200,000	137,000	63,000	Expenditure on the budget item ongoing
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	450,000	0	450,000	Expenditure on the budget item ongoing
Sub-Total		**942,258,289**	**459,689,962**	**482,568,327**	
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
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**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	1,000,000	241,100	758,900	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	60,000	60,000	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	660,000	175,000	485,000	Expenditure on the budget item ongoing
2211399	Performance Management	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	250,000	0	250,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**5,000,000**	**476,100**	**4,523,900**	
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	Development Of Stakeholders Engagement Plan	100,000	0	100,000	Expenditure on the budget item ongoing
2211399	Development of the Public Investment Management (PIM) Dashboard	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
2211399	Installation of the Integrated Human Resource Management Information	869,500	0	869,500	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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
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	186,000	314,000	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	125,000	125,000	0	Budget item fully expended
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**	**411,000**	**1,589,000**	
Office of the County Attorney					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	0	250,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	0	250,000	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	450,000	0	450,000	Expenditure on the budget item ongoing
2210799	Training Expenses - Other (Bud	200,000	0	200,000	Expenditure on the budget item ongoing
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	90,000	410,000	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	150,000	0	150,000	Expenditure on the budget item ongoing
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,000,000	8,169,080	5,830,920	Expenditure on the budget item ongoing
Sub-Total		**16,000,000**	**8,259,080**	**7,740,920**	
Departmental Total		**1,004,258,289**	**469,336,142**	**534,922,147**	
Embu - County Assembly					
2110101	Basic Salaries - Civil Service	93,925,095	50,058,847	43,866,248	Expenditure on the budget item ongoing
2110116	Basic Salaries - County Assembly Service	46,956,582	17,698,006	29,258,576	Expenditure on the budget item ongoing
2110201	Contractual Employees	29,000,363	21,811,016	7,189,347	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2110309	Special Duty Allowance	63,169,488	32,572,710	30,596,778	Expenditure on the budget item ongoing
2110312	Responsibility Allowance	11,491,000	5,677,000	5,814,000	Expenditure on the budget item ongoing
2110313	Entertainment Allowance	30,295,030	14,105,070	16,189,960	Expenditure on the budget item ongoing
2110320	Leave Allowance	1,006,000	1,006,000	0	Expenditure on the budget item ongoing
2110325	Car Maintenance Allowance	17,000,000	8,415,456	8,584,544	Expenditure on the budget item ongoing
2110328	National Assembly Attendance Allowance	2,268,000	1,176,000	1,092,000	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	30,603,200	16,460,400	14,142,800	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	1,171,400	537,164	634,236	Expenditure on the budget item ongoing
2210102	Water and Sewarage Charges	724,214	294,095	430,119	Expenditure on the budget item ongoing
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,137,817	899,193	1,238,624	Expenditure on the budget item ongoing
2210203	Courier & Postal Services	5,000	2,500	2,500	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210204	Leased Communication Lines	200,000	99,589	100,411	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.)	8,000,000	5,514,661	2,485,339	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	138,249,741	79,985,584	58,264,157	Expenditure on the budget item ongoing
2210401	Travel Costs (airlines, bus, railway, etc.)	1,485,229	1,485,229	0	Expenditure on the budget item ongoing
2210402	Accommodation	15,859,719	12,625,181	3,234,538	Expenditure on the budget item ongoing
2210502	Publishing & Printing Services	3,529,620	945,118	2,584,502	Expenditure on the budget item ongoing
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	9,800	10,200	Expenditure on the budget item ongoing
2210504	Advertising, Awareness and Publicity Campaigns	3,321,720	2,139,258	1,182,462	Expenditure on the budget item ongoing
2210603	Rents and Rates - Non-Residential	21,708,952	9,681,440	12,027,512	Expenditure on the budget item ongoing
2210604	Hire of Transport, Equipment	1,420,000	1,010,544	409,456	Expenditure on the budget item ongoing
2210701	Travel Allowance	4,387,320	1,845,880	2,541,440	Expenditure on the budget item ongoing
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,623,000	5,012,309	7,610,691	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210802	Boards, Committees, Conferences and Seminars	28,649,000	7,208,360	21,440,640	Expenditure on the budget item ongoing
2210901	Group Personal Insurance	800,000	1,000	799,000	Expenditure on the budget item ongoing
2210910	Medical Insurance	29,100,000	23,004,483	6,095,517	Expenditure on the budget item ongoing
2210999	Insurance Costs - Other (Budge	4,924,560	1,424,560	3,500,000	Expenditure on the budget item ongoing
2211016	Purchase of Uniforms and Clothing - Staff	4,999,470	4,999,470	0	Expenditure on the budget item ongoing
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,500,000	2,194,820	5,305,180	Expenditure on the budget item ongoing
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,744,096	438,691	1,305,405	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
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,900,000	6,206,000	(1,306,000)	Expenditure on the budget item ongoing
2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,030,000	7,400,000	630,000	Expenditure on the budget item ongoing
2211399	Income Taxes	100	0	100	Expenditure on the budget item ongoing
2211399	Post Budget Forums	100	0	100	Expenditure on the budget item ongoing
2211399	General Office Operations	30,014,000	29,250,500	763,500	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211399	Strategic Plan	100	0	100	Expenditure on the budget item ongoing
2211399	CASA Games- Legislature	4,368,000	0	4,368,000	Expenditure on the budget item ongoing
2211399	CASA Games-General Administration	10,632,000	0	10,632,000	Expenditure on the budget item ongoing
2211399	Fringe Benefits	1,600,000	0	1,600,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	6,703,800	1,821,256	4,882,544	Expenditure on the budget item ongoing
2220202	Maintenance of Office Furniture and Equipment	107,000	6,020	100,980	Expenditure on the budget item ongoing
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,628,427	798,968	829,459	Expenditure on the budget item ongoing
2220210	Maintenance of Computers, Software, and Networks	1,000,000	26,000	974,000	Expenditure on the budget item ongoing
2710103	Gratuity - Members of Parliament	14,556,541	7,559,035	6,997,506	Expenditure on the budget item ongoing
2710107	Monthly Pension - Civil Servants	18,438,567	9,438,890	8,999,678	Expenditure on the budget item ongoing
2710111	NSSF Pensions	3,995,080	1,508,760	2,486,320	Expenditure on the budget item ongoing
2710120	Govt. Pension and Retire - Oth	10,103,992	3,899,282	6,204,710	Expenditure on the budget item ongoing
2710299	Social Security Benefits - Other (Budget)	4,682,101	2,388,893	2,293,208	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
3110701	Purchase of Motor Vehicles	100	0	100	Expenditure on the budget item ongoing
3111111	Purchase of ICT Networking and Communication Equipment	500,000	0	500,000	Expenditure on the budget item ongoing
Departmental Total		**745,083,672**	**402,215,437**	**342,868,235**	
Embu - 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	43,869,756	34,730,728	9,139,028	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	1,100,000	532,000	568,000	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	723,500	635,682	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	3,773,311	2,705,706	1,067,605	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	133,119	16,881	Expenditure on the budget item ongoing
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
2210799	Training Expenses - Other (Bud	250,000	0	250,000	Expenditure on the budget item ongoing
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	94,947	205,053	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)	1,100,000	733,979	366,021	Expenditure on the budget item ongoing
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	0	Budget item fully expended
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	17,000	103,000	Expenditure on the budget item ongoing
2211199	Office and General Supplies -	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	3,000,000	2,447,096	552,904	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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 Bodies	5,520,000	3,753,350	1,766,650	Expenditure on the budget item ongoing
2211399	Monitoring And Evaluation	3,000,000	2,967,389	32,611	Expenditure on the budget item ongoing
2211399	Resource Mobilization Activities	2,000,000	2,000,000	0	Budget item fully expended
2211399	Partnerships Mobilization And Documentation Activities	250,000	123,610	126,390	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	1,230,000	1,230,000	(0)	Budget item fully expended
2220202	Maintenance of Office Furniture and Equipment	100,000	20,220	79,780	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	Budget Preparations(Pre And Post Budget)	15,000,000	4,687,106	10,312,894	Expenditure on the budget item ongoing
2640505	Preparation Of Planning And Budget Documents	12,940,000	12,940,000	0	Budget item fully expended
2640505	Budget Management And Liaison Operations	7,300,000	1,467,781	5,832,219	Expenditure on the budget item ongoing
2640505	Budget Implementation And Reporting	7,500,000	5,885,400	1,614,600	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2640505	Budget Feedback Mechanism(Post Planning)	3,500,000	3,500,000	0	Budget item fully expended
3111001	Purchase of Office Furniture and Fittings	1,300,000	0	1,300,000	Expenditure on the budget item ongoing
3111002	Purchase of Computers, Printers and other IT Equipment	3,200,000	41,400	3,158,600	Expenditure on the budget item ongoing
Sub-Total		**252,223,488**	**109,433,609**	**142,789,879**	
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	366,600	133,400	Expenditure on the budget item ongoing
2210799	Training Expenses - Other (Bud	500,000	294,800	205,200	Expenditure on the budget item ongoing
2210802	Boards, Committees, Conferences and Seminars	500,000	150,000	350,000	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
2211399	Audit Committee Induction	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
Sub-Total		**3,000,000**	**911,400**	**2,088,600**	
Departmental Total		**255,223,488**	**110,345,009**	**144,878,479**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Embu - 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
2210101	Electricity	3,100,000	49,630	3,050,370	Expenditure on the budget item ongoing
2210102	Water and Sewarage Charges	2,050,000	0	2,050,000	Expenditure on the budget item ongoing
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	0	Budget item fully expended
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	698,840	301,160	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	1,050,000	469,800	580,200	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	490,075	245,000	245,075	Expenditure on the budget item ongoing
2211102	Supplies and Accessories for Computers and Printers	150,000	45,075	104,925	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	871,500	184,000	687,500	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	Liquor Activities Including Inspection And Licensing	2,800,000	2,602,200	197,800	Expenditure on the budget item ongoing
2211399	Validation And Approval Process For Mwea Reserve Management Plan And MOU	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2211399	Weights And Measures Expenses	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	201,350	0	201,350	Expenditure on the budget item ongoing
2220202	Maintenance of Office Furniture and Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
Sub-Total		**28,631,165**	**11,408,732**	**17,222,433**	
Investment And Marketing Expenses					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211399	Investors Conference	5,000,000	4,900,000	100,000	Expenditure on the budget item ongoing
2211399	Marketing, Promotion And Branding Of Value Chains	2,000,000	2,000,000	0	Budget item fully expended
2211399	Investment Corporation Activities	2,000,000	2,000,000	0	Budget item fully expended
2640503	Investment Enhancement And Planning In Nthawa Ward	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
Sub-Total		**12,000,000**	**8,900,000**	**3,100,000**	
Departmental Total		**40,631,165**	**20,308,732**	**20,322,433**	
Embu - 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	40,854	79,146	Expenditure on the budget item ongoing
2210102	Water and Sewarage Charges	80,000	53,900	26,100	Expenditure on the budget item ongoing
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	50,000	150,000	Expenditure on the budget item ongoing
2210202	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210505	Trade Shows and Exhibitions	500,000	0	500,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210604	Hire of Transport, Equipment	4,000,000	0	4,000,000	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	12,064	37,936	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	1,000,000	0	Budget item fully expended
2211026	Purchase of Vaccines And Supporting Extension Services	1,000,000	1,000,000	0	Budget item fully expended
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	27,150	172,850	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211399	Other Operating Expenses - Oth	100,000	0	100,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	Expenditure on the budget item ongoing
2220202	Maintenance of Office Furniture and Equipment	2,050,000	0	2,050,000	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	Farmers Agripreneur Extension And Empowerment Programme	4,000,000	1,436,080	2,563,920	Expenditure on the budget item ongoing
2640503	Technical Backstopping Of Modern Farming Activities In Kyeni South	3,000,000	3,000,000	0	Budget item fully expended
2640503	Empowerment Of Co-operative Societies Management	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2640503	Development Of Value Chains Cooperatives	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2640503	Co-operative Sensitization Programme-Mwea	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
Sub-Total		**204,224,818**	**41,512,472**	**162,712,346**	
Emergency Locust Response Project ELRP					
2640503	Other Capital Grants and Trans	19,368,000	0	19,368,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Tota	**Sub-Total**	**19,368,000**	**0**	**19,368,000**	
Aquaculture Business Development Project					
2640503	Other Capital Grants and Trans	10,237,551	0	10,237,551	Expenditure on the budget item ongoing
Sub-Tota	**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**	
Departmental Total		**275,455,791**	**41,512,472**	**233,943,319**	
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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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
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	Subscriptions To International Organizations For Water And Climate Change	700,000	0	700,000	Expenditure on the budget item ongoing
2211399	Formulation of Embu County Irrigation Master Plan	800,000	0	800,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211399	Environmental Days/Wetlands Days/Clean-Ups/ National Tree Days Celebrations And	700,000	0	700,000	Expenditure on the budget item ongoing
2211399	Irrigation Schemes Design Review For Itabua And Kathiga Gacheru	2,500,000	0	2,500,000	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		**41,249,126**	**12,322,660**	**28,926,466**	
Embu - Health Services					
2110101	Basic Salaries - Civil Service	1,500,309,494	1,217,825,770	282,483,724	Expenditure on the budget item ongoing
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,102,400	0	2,102,400	Expenditure on the budget item ongoing
2211015	Supply Of Food Stuffs At Siakago Hospital - Born Again Ltd	173,370	0	173,370	Expenditure on the budget item ongoing
2211015	Supply Of Food Stuffs At Kianjokoma Hospital -Born Again Ltd	273,450	0	273,450	Expenditure on the budget item ongoing
2211015	Supply Of Milk At Kianjokoma Hospital –Jubilee Empire International	490,000	0	490,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211015	Supply Of Fresh Milk - Maka LTD	772,800	0	772,800	Expenditure on the budget item ongoing
2211015	Supply Of Fresh Milk - Maka LTD	756,000	0	756,000	Expenditure on the budget item ongoing
2211015	Supply Of Non-Perishables - Kianjokoma - Maka LTD	521,143	0	521,143	Expenditure on the budget item ongoing
2211015	Supply Of Foodstuff For Level 4 Hospitals - Skyeshaq Ventures	395,636	0	395,636	Expenditure on the budget item ongoing
2211015	Supply Of Foodstuff - Siakago - Trapers Investment	988,700	0	988,700	Expenditure on the budget item ongoing
2211015	Supply Of Foodstuff - Headquarters - Olivveti General Supplies	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2211015	Supply Of Foodstuff For Level 4 Hospitals - Lakemart Ltd	873,175	0	873,175	Expenditure on the budget item ongoing
2211015	Supply Of Non-Pharms - Alcove General Supplies	2,353,320	0	2,353,320	Expenditure on the budget item ongoing
2211015	Supply Of Medical Equipment For Various Health Departments	460,500	0	460,500	Expenditure on the budget item ongoing
2211015	Supply Of Lab Reagents - Ephraimite Solutions	1,463,650	0	1,463,650	Expenditure on the budget item ongoing
2211015	Supply Of Non-Pharms - Eunicos Enterprises Limited	1,783,999	0	1,783,999	Expenditure on the budget item ongoing
2211015	Supply Of Medical Drugs – KEMSA	505,874	0	505,874	Expenditure on the budget item ongoing
2211015	Supply Of Medical Drugs - KEMSA	687,738	0	687,738	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211015	Supply Of Medical Drugs - KEMSA	298,140	0	298,140	Expenditure on the budget item ongoing
2211015	Supply Of Medical Drugs - KEMSA	5,540,036	0	5,540,036	Expenditure on the budget item ongoing
2211015	Supply Of Medical Drugs - KEMSA	5,592,030	0	5,592,030	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	1,200,000	0	1,200,000	Expenditure on the budget item ongoing
2211399	Other Operating Expenses - Oth	4,991,500	0	4,991,500	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
3111101	Purchase of Medical and Dental Equipment	1,012,000	0	1,012,000	Expenditure on the budget item ongoing
2630101	Current Grants to Semi-Autonomous Government Agencies	16,309,020	750,000	15,559,020	Expenditure on the budget item ongoing
1580211	Health Centres Services Fee	(476,048,899)	0	(476,048,899)	Expenditure on the budget item ongoing
Sub-Total		**1,077,805,076**	**1,218,575,770**	**(140,770,694)**	
Ishiara Level 4 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	15,332,564	0	15,332,564	Expenditure on the budget item ongoing
Sub-Total		**15,332,564**	**0**	**15,332,564**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Siakago Level 4 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	7,668,423	0	7,668,423	Expenditure on the budget item ongoing
Sub-Total		**7,668,423**	**0**	**7,668,423**	
Runyejes Level 4 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	17,858,164	0	17,858,164	Expenditure on the budget item ongoing
Sub-Total		**17,858,164**	**0**	**17,858,164**	
Level 2 and 3 Hospitals Specialized Supplies Support					
2211031	Specialised Materials - Other	84,000,000	0	84,000,000	Expenditure on the budget item ongoing
Sub Total		**84,000,000**	**0**	**84,000,000**	
Sub Total		**1,202,664,227**	**1,218,575,770**	**(15,911,543)**	
Embu Level 5 and Referral Hospital					
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,712,780	2,038,000	4,674,780	Expenditure on the budget item ongoing
2211004	Fungicides, Insecticides and Sprays	150,000	0	150,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211015	Foods and Rations	1,180,000	0	1,180,000	Expenditure on the budget item ongoing
2211026	Purchase of Vaccines and Sera	898,800	0	898,800	Expenditure on the budget item ongoing
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,429,100	0	3,429,100	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	Budget item fully expended
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	1,186,800	0	1,186,800	Expenditure on the budget item ongoing
2211305	Contracted Guards and Cleaning Services	4,779,700	0	4,779,700	Expenditure on the budget item ongoing
3111002	Purchase of Computers, Printers and other IT Equipment	999,450	0	999,450	Expenditure on the budget item ongoing
3111101	Purchase of Medical and Dental Equipment	2,972,100	0	2,972,100	Expenditure on the budget item ongoing
2630101	Current Grants to Semi-Autonomous Government Agencies	355,000,000	0	355,000,000	Expenditure on the budget item ongoing
Departmental Total		**380,935,730**	**4,504,000**	**376,431,730**	
Universal Care Project - DANIDA					
2640503	Other Capital Grants and Trans	14,484,000	0	14,484,000	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**14,484,000**	**0**	**14,484,000**	
Kenya Nutrition Support Grant					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	13,750	0	13,750	Expenditure on the budget item ongoing
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,187,273	859,500	327,773	Expenditure on the budget item ongoing
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	719,615	0	719,615	Expenditure on the budget item ongoing
2211031	Specialised Materials - Other	3,192,473	0	3,192,473	Expenditure on the budget item ongoing
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	491,269	0	491,269	Expenditure on the budget item ongoing
2211399	Other Operating Expenses - Oth	5,249,965	0	5,249,965	Expenditure on the budget item ongoing
3111120	Purch. of Specialised Plant. -	3,583,061	0	3,583,061	Expenditure on the budget item ongoing
Sub-Total		**14,437,406**	**859,500**	**13,577,906**	
Public Health					
Embu West Public Health Office					
2630101	Current Grants to Semi-Autonomous Government Agencies	5,238,301	0	5,238,301	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**5,238,301**	**0**	**5,238,301**	
Embu North Public Health Office					
2630101	Current Grants to Semi-Autonomous Government Agencies	2,742,691	0	2,742,691	Expenditure on the budget item ongoing
Sub-Total		**2,742,691**	**0**	**2,742,691**	
Embu East Public Health Office					
2630101	Current Grants to Semi-Autonomous Government Agencies	3,818,106	0	3,818,106	Expenditure on the budget item ongoing
Sub-Total		**3,818,106**	**0**	**3,818,106**	
Mbeere North Public Health Office					
2630101	Current Grants to Semi-Autonomous Government Agencies	3,350,902	0	3,350,902	Expenditure on the budget item ongoing
Sub-Total		**3,350,902**	**0**	**3,350,902**	
Mbeere South Public Health Office					
2630101	Current Grants to Semi-Autonomous Government Agencies	3,338,506	0	3,338,506	Expenditure on the budget item ongoing
Sub-Total		**3,338,506**	**0**	**3,338,506**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Mwea Public Health Office					
2630101	Current Grants to Semi-Autonomous Government Agencies	2,714,025	0	2,714,025	Expenditure on the budget item ongoing
Sub-Total		**2,714,025**	**0**	**2,714,025**	
Net Expenditure		**21,202,531**	**0**	**21,202,531**	
COMMUNITY HEALTH PROMOTERS GRANT					
2640503	Other Capital Grants and Trans	74,603,527	15,432,500	59,171,027	Expenditure on the budget item ongoing
Sub-Total		**74,603,527**	**15,432,500**	**59,171,027**	
LEVEL 2 FACILITIES					
Hospice Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	81,007	0	81,007	Expenditure on the budget item ongoing
Sub-Total		**81,007**	**0**	**81,007**	
Gacabari Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	105,091	0	105,091	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**105,091**	**0**	**105,091**	
Gachuriri Dispensary					
2630101	Current Grants to Semi-Autonomous	183,909	0	183,909	Expenditure on the budget item ongoing
Sub-Total		**183,909**	**0**	**183,909**	
Kabuguri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	131,363	0	131,363	Expenditure on the budget item ongoing
Sub-Total		**131,363**	**0**	**131,363**	
Kamunyange Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	151,506	0	151,506	Expenditure on the budget item ongoing
Sub-Total		**151,506**	**0**	**151,506**	
Kangungi Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	76,629	0	76,629	Expenditure on the budget item ongoing
Sub-Total		**76,629**	**0**	**76,629**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Karurah Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	68,309	0	68,309	Expenditure on the budget item ongoing
Sub-Total		**68,309**	**0**	**68,309**	
Kiamuringa Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	218,939	0	218,939	Expenditure on the budget item ongoing
Sub-Total		**218,939**	**0**	**218,939**	
Kirathe Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	70,061	0	70,061	Expenditure on the budget item ongoing
Sub-Total		**70,061**	**0**	**70,061**	
Machang'a Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	135,742	0	135,742	Expenditure on the budget item ongoing
Sub-Total		**135,742**	**0**	**135,742**	
Mbita Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2630101	Current Grants to Semi-Autonomous Government Agencies	157,636	0	157,636	Expenditure on the budget item ongoing
Sub-Total		**157,636**	**0**	**157,636**	
Nganduri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	183,909	0	183,909	Expenditure on the budget item ongoing
Sub-Total		**183,909**	**0**	**183,909**	
Mutuobare Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	78,818	0	78,818	Expenditure on the budget item ongoing
Sub-Total		**78,818**	**0**	**78,818**	
Gikiiro Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	105,091	0	105,091	Expenditure on the budget item ongoing
Sub-Total		**105,091**	**0**	**105,091**	
Ntharawe Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	78,818	0	78,818	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**78,818**	**0**	**78,818**	
Ngiori Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	137,932	0	137,932	Expenditure on the budget item ongoing
Sub-Total		**137,932**	**0**	**137,932**	
Ugweri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	131,363	0	131,363	Expenditure on the budget item ongoing
Sub-Total		**131,363**	**0**	**131,363**	
Rukuriri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	103,339	0	103,339	Expenditure on the budget item ongoing
Sub-Total		**103,339**	**0**	**103,339**	
Mugui Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	122,168	0	122,168	Expenditure on the budget item ongoing
Sub-Total		**122,168**	**0**	**122,168**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Mukuuri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	173,400	0	173,400	Expenditure on the budget item ongoing
Sub-Total		**173,400**	**0**	**173,400**	
Ena Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	86,700	0	86,700	Expenditure on the budget item ongoing
Sub-Total		**86,700**	**0**	**86,700**	
Mufu Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	188,846	0	188,846	Expenditure on the budget item ongoing
Sub-Total		**188,846**	**0**	**188,846**	
Njeruri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	173,400	0	173,400	Expenditure on the budget item ongoing
Sub-Total		**173,400**	**0**	**173,400**	
Kathanjuri Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2630101	Current Grants to Semi-Autonomous Government Agencies	143,186	0	143,186	Expenditure on the budget item ongoing
Sub-Total		**143,186**	**0**	**143,186**	
Gikuuri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	45,977	0	45,977	Expenditure on the budget item ongoing
Sub-Total		**45,977**	**0**	**45,977**	
Kigaa Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	54,647	0	54,647	Expenditure on the budget item ongoing
Sub-Total		**54,647**	**0**	**54,647**	
Gichiche Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	158,950	0	158,950	Expenditure on the budget item ongoing
Sub-Total		**158,950**	**0**	**158,950**	
Gitare Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	80,351	0	80,351	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**80,351**	**0**	**80,351**	
Nduuri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	76,191	0	76,191	Expenditure on the budget item ongoing
Sub-Total		**76,191**	**0**	**76,191**	
Kasafari Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	148,879	0	148,879	Expenditure on the budget item ongoing
Sub-Total		**148,879**	**0**	**148,879**	
Nyagari Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	89,327	0	89,327	Expenditure on the budget item ongoing
Sub-Total		**89,327**	**0**	**89,327**	**Expenditure on the budget item ongoing**
Kanduri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	45,977	0	45,977	Expenditure on the budget item ongoing
Sub-Total		**45,977**	**0**	**45,977**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Gatumbi Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	72,250	0	72,250	Expenditure on the budget item ongoing
Sub-Total		**72,250**	**0**	**72,250**	
Kithunguthia Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	81,883	0	81,883	Expenditure on the budget item ongoing
Sub-Total		**81,883**	**0**	**81,883**	
Gitaraka Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	102,901	0	102,901	Expenditure on the budget item ongoing
Sub-Total		**102,901**	**0**	**102,901**	
Kamweli Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	87,576	0	87,576	Expenditure on the budget item ongoing
Sub-Total		**87,576**	**0**	**87,576**	
Karaba Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2630101	Current Grants to Semi-Autonomous Government Agencies	105,091	0	105,091	Expenditure on the budget item ongoing
Sub-Total		**105,091**	**0**	**105,091**	
Malikini Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	157,636	0	157,636	Expenditure on the budget item ongoing
Sub-Total		**157,636**	**0**	**157,636**	
Mbonzuki Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	157,636	0	157,636	Expenditure on the budget item ongoing
Sub-Total		**157,636**	**0**	**157,636**	
Makutano Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	87,576	0	87,576	Expenditure on the budget item ongoing
Sub-Total		**87,576**	**0**	**87,576**	
Makima Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	218,939	0	218,939	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**218,939**	**0**	**218,939**	
Mbondoni Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	105,091	0	105,091	Expenditure on the budget item ongoing
Sub-Total		**105,091**	**0**	**105,091**	
Riakanau Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	192,666	0	192,666	Expenditure on the budget item ongoing
Sub-Total		**192,666**	**0**	**192,666**	
Wachoro Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	131,363	0	131,363	Expenditure on the budget item ongoing
Sub-Total		**131,363**	**0**	**131,363**	
Kyenire Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	139,946	0	139,946	Expenditure on the budget item ongoing
Sub-Total		**139,946**	**0**	**139,946**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Kiambere Dam Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	165,518	0	165,518	Expenditure on the budget item ongoing
Sub-Total		**165,518**	**0**	**165,518**	
Kathanje Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	109,470	0	109,470	Expenditure on the budget item ongoing
Sub-Total		**109,470**	**0**	**109,470**	
Kanyuambora Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	170,772	0	170,772	Expenditure on the budget item ongoing
Sub-Total		**170,772**	**0**	**170,772**	
Kamumu Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	85,518	0	85,518	Expenditure on the budget item ongoing
Sub-Total		**85,518**	**0**	**85,518**	
Ciakanthukuri Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2630101	Current Grants to Semi-Autonomous Government Agencies	63,317	0	63,317	Expenditure on the budget item ongoing
Sub-Total		**63,317**	**0**	**63,317**	
Kirie Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	61,084	0	61,084	Expenditure on the budget item ongoing
Sub-Total		**61,084**	**0**	**61,084**	
Muthanthara Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	51,444	0	51,444	Expenditure on the budget item ongoing
Sub-Total		**51,444**	**0**	**51,444**	
Muchonoke Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	98,523	0	98,523	Expenditure on the budget item ongoing
Sub-Total		**98,523**	**0**	**98,523**	
Karerema Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	57,472	0	57,472	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**57,472**	**0**	**57,472**	
Riandu Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	109,973	0	109,973	Expenditure on the budget item ongoing
Sub-Total		**109,973**	**0**	**109,973**	
Gatituri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	76,738	0	76,738	Expenditure on the budget item ongoing
Sub-Total		**76,738**	**0**	**76,738**	
Kathangari Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	183,909	0	183,909	Expenditure on the budget item ongoing
Sub-Total		**183,909**	**0**	**183,909**	
Muchagori Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	380,954	0	380,954	Expenditure on the budget item ongoing
Sub-Total		**380,954**	**0**	**380,954**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Kiriari Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	78,818	0	78,818	Expenditure on the budget item ongoing
Sub-Total		**78,818**	**0**	**78,818**	
Kathangariri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	380,954	0	380,954	Expenditure on the budget item ongoing
Sub-Total		**380,954**	**0**	**380,954**	
Kangaru Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	396,718	0	396,718	Expenditure on the budget item ongoing
Sub-Total		**396,718**	**0**	**396,718**	
Kithungururu Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	197,045	0	197,045	Expenditure on the budget item ongoing
Sub-Total		**197,045**	**0**	**197,045**	
Karurina Dispensary					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2630101	Current Grants to Semi-Autonomous Government Agencies	212,809	0	212,809	Expenditure on the budget item ongoing
Sub-Total		**212,809**	**0**	**212,809**	
GK Prisons Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	191,791	0	191,791	Expenditure on the budget item ongoing
Sub-Total		**191,791**	**0**	**191,791**	
Kithegi Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	210,182	0	210,182	Expenditure on the budget item ongoing
Sub-Total		**210,182**	**0**	**210,182**	
Rukira Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	189,032	0	189,032	Expenditure on the budget item ongoing
Sub-Total		**189,032**	**0**	**189,032**	
Makengi Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	249,591	0	249,591	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**249,591**	**0**	**249,591**	
Gatunduri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	197,045	0	197,045	Expenditure on the budget item ongoing
Sub-Total		**197,045**	**0**	**197,045**	
Itabua Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	52,545	0	52,545	Expenditure on the budget item ongoing
Sub-Total		**52,545**	**0**	**52,545**	
Itonguri Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	78,818	0	78,818	Expenditure on the budget item ongoing
Sub-Total		**78,818**	**0**	**78,818**	
Kevote Dispensary					
2630101	Current Grants to Semi-Autonomous Government Agencies	106,402	0	106,402	Expenditure on the budget item ongoing
Sub-Total		**106,402**	**0**	**106,402**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Net Expenditure		**9,584,457**	**0**	**9,584,457**	
LEVEL 3 HOSPITALS					
Karurumo Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	2,185,763	0	2,185,763	Expenditure on the budget item ongoing
Sub-Total		**2,185,763**	**0**	**2,185,763**	
Kanja Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	1,690,800	0	1,690,800	Expenditure on the budget item ongoing
Sub-Total		**1,690,800**	**0**	**1,690,800**	
Kigumo Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	1,260,960	0	1,260,960	Expenditure on the budget item ongoing
Sub-Total		**1,260,960**	**0**	**1,260,960**	
Kiambere Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	735,840	0	735,840	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub-Total		**735,840**	**0**	**735,840**	
Karurumo Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	1,289,371	0	1,289,371	Expenditure on the budget item ongoing
Sub-Total		**1,289,371**	**0**	**1,289,371**	
Nembure Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	1,785,209	0	1,785,209	Expenditure on the budget item ongoing
Sub-Total		**1,785,209**	**0**	**1,785,209**	
Kithimu Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	1,800,000	0	1,800,000	Expenditure on the budget item ongoing
Sub-Total		**1,800,000**	**0**	**1,800,000**	
Karau Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	1,800,000	0	1,800,000	Expenditure on the budget item ongoing
Sub-Total		**1,800,000**	**0**	**1,800,000**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Kibugu Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	2,964,000	0	2,964,000	Expenditure on the budget item ongoing
Sub-Total		**2,964,000**	**0**	**2,964,000**	
Dallas Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
Sub-Total		**3,000,000**	**0**	**3,000,000**	
Kiritiri Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	4,746,000	0	4,746,000	Expenditure on the budget item ongoing
Sub-Total		**4,746,000**	**0**	**4,746,000**	
Kianjokoma Level 3 Hospital					
2630101	Current Grants to Semi-Autonomous Government Agencies	6,781,797	0	6,781,797	Expenditure on the budget item ongoing
Sub-Total		**6,781,797**	**0**	**6,781,797**	
Kairuri Level 3 Hospital					

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2630101	Current Grants to Semi-Autonomous Government Agencies	3,054,000	0	3,054,000	Expenditure on the budget item ongoing
Sub Total		**3,054,000**	**0**	**3,054,000**	
Sub Total		**33,093,740**	**0**	**33,093,740**	
Departmental Total (Health)		**1,370,069,888**	**1,234,867,770**	**135,202,118**	
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	100,000	0	100,000	Expenditure on the budget item ongoing
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	44,800	75,200	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	5,000	0	Budget item fully expended
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,351	20,200	96,151	Expenditure on the budget item ongoing
2210303	Daily Subsistance Allowance	1,050,000	235,200	814,800	Expenditure on the budget item ongoing
2210604	Hire of Transport, Equipment	12,000,000	0	12,000,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210713	Physical Fitness and Aptitude Assessment and Training	120,000	0	120,000	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	200,000	0	Budget item fully expended
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	698,420	466,200	232,220	Expenditure on the budget item ongoing
2211103	Sanitary and Cleaning Materials, Supplies and Services	185,229	151,400	33,829	Expenditure on the budget item ongoing
2211201	Refined Fuels and Lubricants for Transport	1,375,660	425,200	950,460	Expenditure on the budget item ongoing
2211203	Refined Fuels and Lubricants -- Other	14,050,000	178,165	13,871,835	Expenditure on the budget item ongoing
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000	765,752	284,248	Expenditure on the budget item ongoing
2211310	Contracted Professional Services	19,600	0	19,600	Expenditure on the budget item ongoing
2211399	Energy Committee Induction	500,000	0	500,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	1,311,200	0	1,311,200	Expenditure on the budget item ongoing
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	16,484,160	0	16,484,160	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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2220299	Routine Maintenance - Other As	2,500,000	0	2,500,000	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 (Health)		**76,637,860**	**7,738,477**	**68,899,383**	
Embu - Education, Science and Technology					
2110101	Basic Salaries - Civil Service	370,298,561	158,263,224	212,035,337	Expenditure on the budget item ongoing
2210101	Electricity	50,000	50,000	0	Budget item fully expended
2210102	Water and Sewarage Charges	30,000	12,332	17,668	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	0	200,000	Expenditure on the budget item ongoing
2210202	Internet Connections	50,000	50,000	0	Budget item fully expended
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	100,000	550,000	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	1,550,000	1,550,000	0	Budget item fully expended
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210504	Advertising, Awareness and Publicity Campaigns	200,000	35,000	165,000	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	101,200	98,800	Expenditure on the budget item ongoing
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	43,200	356,800	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	600,000	0	600,000	Expenditure on the budget item ongoing
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	100,000	500,000	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	340,000	440,000	Expenditure on the budget item ongoing
2211399	School Co-Curricular Activities(ECDE/Youth Polytechnics)	4,800,000	1,994,480	2,805,520	Expenditure on the budget item ongoing
2211399	Service Charge for the Digital Learning Programme	5,000,000	3,735,520	1,264,480	Expenditure on the budget item ongoing
2211399	Monitoring And Evaluation Of VTCs and ECDEs	1,000,000	0	1,000,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2220101	Maintenance Expenses - Motor Vehicles	800,000	30,000	770,000	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	170,000	30,000	140,000	Expenditure on the budget item ongoing
2640503	ECDE Children Empowerment Programme-Mbeti South	3,000,000	3,000,000	0	Budget item fully expended
2640503	Driving Course Empowerment Programme-Kithimu	500,000	0	500,000	Expenditure on the budget item ongoing
2640503	Education Empowerment Programme-Kagaari South	2,000,000	0	2,000,000	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 (Health)		**395,098,561**	**169,484,956**	**225,613,605**	
Embu - 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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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
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	200,000	0	200,000	Expenditure on the budget item ongoing
2211399	Preparation Of The Embu Youth Service Policy	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2211399	County Sports Tournaments And League Support	3,575,717	2,000,000	1,575,717	Expenditure on the budget item ongoing
2211399	Sports Equipment	1,500,000	1,500,000	0	Budget item fully expended
2211399	KICOSCA Games	10,600,000	10,575,717	24,283	Expenditure on the budget item ongoing
2211399	Creative Arts Empowerment Programmes	1,500,000	1,500,000	0	Budget item fully expended
2211399	Preparation Of The Sports Policy	1,500,000	1,500,000	0	Budget item fully expended

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211399	Boda Boda Summit Expenses	20,000,000	19,499,900	500,100	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	Expenditure on the budget item ongoing
2640503	Establishment Of Embu Boda Boda Riders' Information System (EMBRIS)	2,500,000	995,670	1,504,330	Expenditure on the budget item ongoing
2640503	Boda Boda Cooperative Empowerment Programme	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2640503	Sports Empowerment Programme-Gaturi North	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
2640503	Sports Empowerment Programme-Kirimari	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2640503	Youth Empowerment Programme(ICT Hub) –Makima	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
2640503	Marathon Activities Empowerment Programme-Makima	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2640503	Athletics Camp Activities Support Programme-Makima	500,000	0	500,000	Expenditure on the budget item ongoing
2640503	Youth Mainstreaming Programme	4,000,000	457,850	3,542,150	Expenditure on the budget item ongoing
2640503	Youth Empowerment Programme	3,000,000	3,000,000	0	Budget item fully expended
2640503	Youth Financial Management Training-Ruguru Ngandori	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
Sub-Tota	**Sub-Total**	**88,459,478**	**45,179,701**	**43,279,777**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	125,000	0	125,000	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
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	350,000	0	350,000	Expenditure on the budget item ongoing
2211305	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211399	Commemoration Of International/National Days	1,000,000	50,000	950,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2211399	Rescue Centre Operations	300,000	300,000	0	Budget item fully expended
2640503	Supply Of Tents And Chairs-Wackergenix Investment Ltd	995,670	995,670	0	Budget item fully expended
2640503	Women Empowerment Programme-Kyeni South	3,000,000	3,000,000	0	Budget item fully expended
2640503	Women And Men Empowerment Programme-Kagaari South	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2640503	Disability Empowerment Programme-Kagaari South	1,000,000	1,000,000	0	Budget item fully expended
2640503	Men Empowerment Programme-Kiambere	1,300,000	496,845	803,155	Expenditure on the budget item ongoing
2640503	Women Empowerment Programme-Gaturi South	3,000,000	2,503,155	496,845	Expenditure on the budget item ongoing
2640503	Men Empowerment Programme-Nginda	2,000,000	2,000,000	0	Budget item fully expended
2640503	Women And Men Groups Empowerment Programme-Gaturi North	2,500,000	2,500,000	0	Budget item fully expended
2640503	Women Empowerment Programme-Nthawa	3,000,000	3,000,000	0	Budget item fully expended
2640503	Women Empowerment Programme-Ruguru Ngandori	1,500,000	1,500,000	0	Budget item fully expended
2640503	Women Empowerment Programme-Mavuria	1,000,000	1,000,000	0	Budget item fully expended
2640503	Gender Empowerment Programme-Kithimu	3,000,000	3,000,000	0	Budget item fully expended

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2640503	Women Empowerment Programme	1,500,000	996,845	503,155	Expenditure on the budget item ongoing
Sub-Total		**28,450,670**	**22,342,515**	**6,108,155**	
Library services					
2210101	Electricity	120,000	0	120,000	Expenditure on the budget item ongoing
2210102	Water and Sewarage Charges	80,000	67,350	12,650	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
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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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**	**67,350**	**1,232,650**	
Departmental Total (Health)		**118,210,148**	**67,589,566**	**50,620,582**	
Embu - Lands, Physical Planning and Urban Development, Water, Environment and Natural Resources					
2110101	Basic Salaries - Civil Service	44,140,920	18,004,167	26,136,753	Expenditure on the budget item ongoing
2210101	Electricity	30,000	24,000	6,000	Expenditure on the budget item ongoing
2210102	Water and Sewarage Charges	30,000	13,488	16,512	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	373,100	126,900	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	500,000	323,400	176,600	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
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

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	400,000	0	Budget item fully expended
2211203	Refined Fuels and Lubricants -- Other	400,000	200,000	200,000	Expenditure on the budget item ongoing
2211399	Policy And Legal Framework (Land Use Policy, Mining Policy And Housing Policy)	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2211399	Establishment Of A County Land Inventory	500,000	0	500,000	Expenditure on the budget item ongoing
2211399	Planning, Surveying And Allocation Of Market Plots	2,000,000	2,000,000	0	Budget item fully expended
2211399	Planning And Surveying Of Markets -Nginda	500,000	500,000	0	Budget item fully expended
2211399	Delineation Of Runyenjes Municipality-Runyenjes Central	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
2211399	Environmental Impact Assessment For The Proposed Construction Of Municipal Board	496,000	381,500	114,500	Expenditure on the budget item ongoing
2211399	Environmental Impact Assessment For Proposed Design And Building Of Njukiri	1,190,500	604,000	586,500	Expenditure on the budget item ongoing
2211399	Environmental Impact Assessment For The Proposed Design And Construction Of	1,195,500	0	1,195,500	Expenditure on the budget item ongoing
2211399	Planning Of Markets-Mwea	2,000,000	2,000,000	0	Budget item fully expended
2211399	Regulation Of Kigumo And Karurumo Plots-Kyeni South	1,500,000	0	1,500,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
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	Urban Planning And Placement Programme-Mbeti South	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
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	0	400,000	Expenditure on the budget item ongoing
Net Expenditure		**63,522,920**	**24,903,655**	**38,619,265**	
Embu - 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	150,000	50,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	406,400	293,600	Expenditure on the budget item ongoing
2210302	Accommodation - Domestic Travel	1,100,000	1,048,300	51,700	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	1,400,000	271,800	1,128,200	Expenditure on the budget item ongoing
2210802	Boards, Committees, Conferences and Seminars	2,300,000	903,300	1,396,700	Expenditure on the budget item ongoing
2210809	Board Allowance	3,200,000	1,200,000	2,000,000	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
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	4,400,974	1,500,000	2,900,974	Expenditure on the budget item ongoing
2211399	Review Of Revenue Guidelines	3,000,000	0	3,000,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	786,600	1,713,400	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
3111002	Supply And Delivery Of Laptops-One Technologies LTD	1,719,000	0	1,719,000	Expenditure on the budget item ongoing
3111002	Supply And Delivery Of Desktop Computers-Proview LTD	2,579,250	0	2,579,250	Expenditure on the budget item ongoing
3111111	Purchase of ICT Networking and Communication Equipment	3,000,000	3,000,000	0	Budget item fully expended
Departmental Total		**35,399,224**	**11,468,400**	**23,930,824**	
Embu - Municipal Board Headquarter					
2110101	Basic Salaries - Civil Service	16,399,990	0	16,399,990	Expenditure on the budget item ongoing
2640503	Other Capital Grants and Trans	22,506,591	16,400,000	6,106,591	Expenditure on the budget item ongoing
Sub Total		**38,906,581**	**16,400,000**	**22,506,581**	
Urban Institutional Grants(UIG)-County Contribution					
2640503	Other Capital Grants and Trans	31,460,000	0	31,460,000	Expenditure on the budget item ongoing

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Sub Total		**31,460,000**	**0**	**31,460,000**	
Departmental Total		**70,366,581**	**16,400,000**	**53,966,581**	
17) 36790001- FINANCING LOCALLY LED CLIMATE ACTION PROGRAM					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,000	0	1,360,000	Expenditure on the budget item ongoing
2210799	Training Expenses - Other (Bud	800,000	0	800,000	Expenditure on the budget item ongoing
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	0	200,000	Expenditure on the budget item ongoing
2211399	Other Operating Expenses - Oth	12,245,000	0	12,245,000	Expenditure on the budget item ongoing
2220101	Maintenance Expenses - Motor Vehicles	640,000	0	640,000	Expenditure on the budget item ongoing
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	0	600,000	Expenditure on the budget item ongoing
Sub Total		**15,845,000**	**0**	**15,845,000**	
Youth Climate Action Fund Grant Expenses					
2640503	Other Capital Grants and Trans	19,724,310	0	19,724,310	Expenditure on the budget item ongoing
Sub Total		**19,724,310**	**0**	**19,724,310**	

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	
Departmental Total		35,569,310	0	35,569,310	
GRAND TOTAL		5,235,764,786	2,773,458,886	2,462,305,900	
		4,490,681,114	2,371,243,448	2,119,437,666	

Prepared By;

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Designation: Principal Economist

Signature: ______________

Date: 15th April 2025

Approved By Accounting Officer;

Name: Damiano M. Njagi

Designation: Chief Officer Finance

Signature: ______________

Item-Source-Programme-Geographical	Economic Item & Title	Gross Supplementary Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C=A-B	

Date: 15th April 2025