EMBU COUNTY GOVERNMENT **REPUBLIC OF KENYA**

EMBU COUNTY GOVERNMENT

County Budget Implementation Report 2024/25

Recurrent Expenditure – Annual

15th July 2025

EMBU COUNTY

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

Date: 30th June 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	
Embu - Office of Governor/Deputy Governor					
2110101-	Basic Salaries - Civil Service	173,081,039	173,081,039	0	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	479,717	20,283	Final expenditure on the budget item
2210202-	Internet Connections	50,000	47,102	2,898	Final expenditure on the budget item
2210203-	Courier & Postal Services	12,000	11,768	232	Final expenditure on the budget item
2210204-	Leased Communication Lines	800,000	729,880	70,120	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	5,755,760	244,240	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	14,500,000	14,368,302	131,698	Final expenditure on the budget item
2210407-	State Visits Abroad	9,601,611	5,554,724	4,046,888	Final expenditure on the budget item
2210502-	Publishing & Printing Services	2,400,000	2,165,470	234,530	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	100,000	88,410	11,590	Final expenditure on the budget item
2210504-	Advertising, Awareness and Publicity Campaigns	1,500,000	1,372,508	127,492	Final expenditure on the budget item

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	
2210505-	Trade Shows and Exhibitions	800,000	719,505	80,495	Final expenditure on the budget item
2210603-	Rents and Rates - Non-Residential	2,600,000	2,593,860	6,140	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,393,840	106,160	Final expenditure on the budget item
2210805-	National Celebrations	4,000,000	3,791,694	208,306	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	3,000,000	2,921,387	78,613	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	300,000	265,230	34,770	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,900,000	2,899,332	668	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	600,000	530,459	69,541	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	500,000	494,089	5,911	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	6,500,000	6,418,778	81,222	Final expenditure on the budget item
2211204-	Other Fuels (wood, charcoal, cooking gas etc?)	450,000	397,844	52,156	Final expenditure on the budget item
2211305-	Contracted Guards and Cleaning Services	200,000	176,820	23,180	Final expenditure on the budget item
2211306-	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,100,000	2,868,197	231,803	Final expenditure on the budget item

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	
2211308-	Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	0	Final expenditure on the budget item
2211399-	Public Participation	11,000,000	10,055,526	944,474	Final expenditure on the budget item
2211399-	Corporate Communications/Public relation Consultancy	5,200,000	4,808,395	391,605	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	4,600,000	4,560,295	39,705	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	700,000	659,185	40,815	Final expenditure on the budget item
2220210-	Maintenance of Computers, Software, and Networks	500,000	442,049	57,951	Final expenditure on the budget item
3111001-	Purchase of Office Furniture and Fittings	1,400,000	1,400,000	0	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	700,000	700,000	0	Final expenditure on the budget item
3111099-	Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	2,499,900	100	Final expenditure on the budget item
Sub-Total		**264,794,650**	**257,451,066**	**7,343,584**	
Deputy Governor's Office Headquarters					
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,600,000	0	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	2,800,000	2,800,000	0	Final expenditure on the budget item

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	800,000	600,000	200,000	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	350,000	249,389	100,611	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	653,000	653,000	0	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	1,255,000	1,255,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	549,814	100,186	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	100,000	30,402	69,598	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	250,000	32,000	218,000	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	0	Final expenditure on the budget item
2211306-	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	239,640	10,360	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	310,000	310,000	0	Final expenditure on the budget item
3110701	Purchase of Motor Vehicles	16,000,000	16,000,000	0	Final expenditure on the budget item
3111002-	Purchase of Computers , Printers and other IT Equipment	439,500	439,000	500	Final expenditure on the budget item
Sub-Total		**27,407,500**	**26,708,245**	**699,255**	

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		**292,202,150**	**284,159,311**	**8,042,839**	
County Public Service Board					
2110101-	Basic Salaries - Civil Service	27,550,883	27,550,883	0	Final expenditure on the budget item
2210101-	Electricity	18,000	0	18,000	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	20,000	10,000	10,000	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	804,000	363,905	440,095	Final expenditure on the budget item
2210203-	Courier & Postal Services	25,000	0	25,000	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	892,400	267,600	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	2,650,000	2,650,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	1,000,000	999,196	804	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	180,000	0	180,000	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	150,000	0	150,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	536,772	68,228	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	158,000	0	158,000	Final expenditure on the budget item

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	100,000	0	100,000	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	530,000	530,000	0	Final expenditure on the budget item
2211306-	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	99,135	865	Final expenditure on the budget item
2211399-	Development Of Policies	800,000	800,000	0	Final expenditure on the budget item
Departmental Total		**35,850,883**	**34,432,291**	**1,418,592**	
Public Service and Administration					
2110101-	Basic Salaries - Civil Service	782,808,289	782,808,289	0	Final expenditure on the budget item
2210101-	Electricity	20,000	0	20,000	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	20,000	2,255	17,745	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	0	Final expenditure on the budget item
2210203-	Courier & Postal Services	10,000	0	10,000	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	0	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	725,000	467,700	257,300	Final expenditure on the budget item
2210502-	Publishing & Printing Services	1,100,000	1,099,900	100	Final expenditure on the budget item

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	
2210603-	Rents and Rates - Non-Residential	100,000	0	100,000	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	225,000	195,000	30,000	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	60,000	240,000	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	300,000	0	300,000	Final expenditure on the budget item
2210910-	Medical Insurance	150,000,000	150,000,000	0	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	3,900,000	3,827,725	72,275	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	299,600	400	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	200,000	99,300	100,700	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	200,000	98,000	102,000	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	850,000	475,000	375,000	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	200,000	138,500	61,500	Final expenditure on the budget item
3111099-	Purch. of Office Furn. & Gen. - Other (Budget)	450,000	0	450,000	Final expenditure on the budget item
Sub-Total		**942,258,289**	**940,121,269**	**2,137,020**	
Disaster Management Unit Headquarters					

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	100,000	100,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	70,000	30,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	900,000	900,000	0	Final expenditure on the budget item
2211399-	Other Operating Expenses - Oth	50,000	50,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	200,000	23,400	176,600	Final expenditure on the budget item
Sub-Total		**1,500,000**	**1,293,400**	**206,600**	
County Secretary					
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000	0	Final expenditure on the budget item
2210203-	Courier & Postal Services	5,000	1,617	3,383	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	386,300	13,700	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	1,000,000	558,100	441,900	Final expenditure on the budget item
2210502-	Publishing & Printing Services	50,000	0	50,000	Final expenditure on the budget item

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	120,000	120,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	30,000	370,000	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	50,000	0	50,000	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	25,000	12,500	12,500	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	660,000	660,000	0	Final expenditure on the budget item
2211399	Performance Management	2,000,000	2,000,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	250,000	25,000	225,000	Final expenditure on the budget item
Sub-Total		**5,000,000**	**3,833,517**	**1,166,483**	
Second Kenya Devolution Programme					
2210302-	Accommodation - Domestic Travel	2,730,000	0	2,730,000	Final expenditure on the budget item
2210701-	Travel Allowance	1,000,000	0	1,000,000	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000	Final expenditure on the budget item
2210802-	Boards, Committees, Conferences and Seminars	25,423,500	0	25,423,500	Final expenditure on the budget item
2211399-	Development Of Stakeholders Engagement Plan	100,000	0	100,000	Final expenditure on the budget item

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-	Development of the Public Investment Management (PIM) Dashboard	3,000,000	0	3,000,000	Final expenditure on the budget item
2211399-	Installation of the Integrated Human Resource Management Information System(HRMIS)	869,500	0	869,500	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	3,977,000	0	3,977,000	Final expenditure on the budget item
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	171,500	3,500	Final expenditure on the budget item
2210202-	Internet Connections	20,000	20,000	0	Final expenditure on the budget item
2210203-	Courier & Postal Services	5,000	0	5,000	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	72,604	127,396	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	400,000	400,000	0	Final expenditure on the budget item
2210502-	Publishing & Printing Services	100,000	0	100,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	0	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	500,000	500,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	125,000	125,000	0	Final expenditure on the budget item

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	
2211204-	Other Fuels (wood, charcoal, cooking gas etc?)	25,000	0	25,000	Final expenditure on the budget item
2211399-	Other Operating Expenses - Oth	300,000	293,750	6,250	Final expenditure on the budget item
Sub-Total		**2,000,000**	**1,732,854**	**267,146**	
Office of the County Attorney					
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	240,800	9,200	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	222,400	27,600	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	450,000	179,400	270,600	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	200,000	200,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	90,000	410,000	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	200,000	0	200,000	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	150,000	0	150,000	Final expenditure on the budget item
2211308-	Legal Dues/fees, Arbitration and Compensation Payments	14,000,000	2,485,177	11,514,823	Final expenditure on the budget item
Sub-Total		**16,000,000**	**3,417,777**	**12,582,223**	
Departmental Total		**1,004,258,289**	**950,398,817**	**53,859,472**	
Embu - County Assembly					
2110101-	Basic Salaries - Civil Service	93,925,095	93,925,095	0	Final expenditure on the budget item

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	
2110116-	Basic Salaries - County Assembly Service	46,956,582	46,956,582	0	Final expenditure on the budget item
2110201-	Contractual Employees	29,000,363	29,000,363	0	Final expenditure on the budget item
2110309-	Special Duty Allowance	63,169,488	63,169,488	0	Final expenditure on the budget item
2110312-	Responsibility Allowance	11,491,000	11,491,000	0	Final expenditure on the budget item
2110313-	Entertainment Allowance	30,295,030	30,295,030	0	Final expenditure on the budget item
2110320-	Leave Allowance	1,006,000	1,006,000	0	Final expenditure on the budget item
2110325-	Car Maintenance Allowance	17,000,000	17,000,000	0	Final expenditure on the budget item
2110328-	National Assembly Attendance Allowance	2,268,000	2,268,000	0	Final expenditure on the budget item
2110329-	Parliamentary Office Holders Allowance	300,000	300,000	0	Final expenditure on the budget item
2110399-	Personal Allowances paid - Oth	30,603,200	30,603,200	0	Final expenditure on the budget item
2110403-	Refund of Medical Expenses - Ex-Gratia	2,000,000	1,996,143	3,857	Final expenditure on the budget item
2210101-	Electricity	1,171,400	1,171,000	400	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	724,214	724,214	0	Final expenditure on the budget item

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	2,137,817	2,137,817	0	Final expenditure on the budget item
2210203-	Courier & Postal Services	5,000	5,000	0	Final expenditure on the budget item
2210204-	Leased Communication Lines	200,000	200,000	0	Final expenditure on the budget item
2210205-	Satellite Access Services	100	0	100	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,000,000	0	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	138,249,741	138,249,741	0	Final expenditure on the budget item
2210401-	Travel Costs (airlines, bus, railway, etc.)	1,485,229	1,485,229	0	Final expenditure on the budget item
2210402-	Accommodation	15,859,719	15,859,719	0	Final expenditure on the budget item
2210502-	Publishing & Printing Services	3,529,620	3,529,620	0	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	0	Final expenditure on the budget item
2210504-	Advertising, Awareness and Publicity Campaigns	3,321,720	3,321,700	20	Final expenditure on the budget item
2210603-	Rents and Rates - Non-Residential	21,708,952	21,708,950	2	Final expenditure on the budget item
2210604-	Hire of Transport, Equipment	1,420,000	1,420,000	0	Final expenditure on the budget item

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	
2210701-	Travel Allowance	4,387,320	4,387,320	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,623,000	12,623,000	0	Final expenditure on the budget item
2210802-	Boards, Committees, Conferences and Seminars	28,649,000	28,649,000	0	Final expenditure on the budget item
2210901-	Group Personal Insurance	800,000	800,000	0	Final expenditure on the budget item
2210910-	Medical Insurance	29,100,000	29,100,000	0	Final expenditure on the budget item
2210999-	Insurance Costs - Other (Budge	4,924,560	4,924,560	0	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	4,999,470	4,999,470	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,500,000	7,500,000	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	1,744,096	1,744,096	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	3,248,048	3,248,048	0	Final expenditure on the budget item
2211306-	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,900,000	4,900,000	0	Final expenditure on the budget item
2211308-	Legal Dues/fees, Arbitration and Compensation Payments	8,030,000	8,030,000	0	Final expenditure on the budget item
2211399-	Income Taxes	100	100	0	Final expenditure on the budget item

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-	Post Budget Forums	100	100	0	Final expenditure on the budget item
2211399-	General Office Operations	30,014,000	30,014,000	0	Final expenditure on the budget item
2211399-	Strategic Plan	100	100	0	Final expenditure on the budget item
2211399-	CASA Games- Legislature	4,368,000	4,368,000	0	Final expenditure on the budget item
2211399-	CASA Games-General Administration	10,632,000	10,632,000	0	Final expenditure on the budget item
2211399-	Fringe Benefits	1,600,000	1,600,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	6,703,800	6,703,800	0	Final expenditure on the budget item
2220202-	Maintenance of Office Furniture and Equipment	107,000	107,000	0	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	1,628,427	1,628,427	0	Final expenditure on the budget item
2220210-	Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	0	Final expenditure on the budget item
2710103-	Gratuity - Members of Parliament	14,556,541	14,556,541	0	Final expenditure on the budget item
2710107-	Monthly Pension - Civil Servants	18,438,567	18,438,567	0	Final expenditure on the budget item
2710111-	NSSF Pensions	3,995,080	3,995,080	0	Final expenditure on the budget item

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	
2710120-	Govt. Pension and Retire - Oth	10,103,992	10,103,992	0	Final expenditure on the budget item
2710299-	Social Security Benefits - Other (Budget)	4,682,101	4,682,101	0	Final expenditure on the budget item
3110701-	Purchase of Motor Vehicles	100	0	100	Final expenditure on the budget item
3111111-	Purchase of ICT Networking and Communication Equipment	500,000	500,000	0	Final expenditure on the budget item
Departmental Total		**745,083,672**	**745,079,193**	**4,479**	
Embu - Finance and Planning					
2110101-	Basic Salaries - Civil Service	123,331,239	123,331,239	0	Final expenditure on the budget item
2210101-	Electricity	43,869,756	43,869,756	0	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	7,100,000	7,100,000	0	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,100,000	0	Final expenditure on the budget item
2210202-	Internet Connections	150,000	114,600	35,400	Final expenditure on the budget item
2210203-	Courier & Postal Services	30,000	15,000	15,000	Final expenditure on the budget item
2210204-	Leased Communication Lines	100,000	67,100	32,900	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,359,182	1,358,900	282	Final expenditure on the budget item

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	3,773,311	3,773,311	0	Final expenditure on the budget item
2210407-	State Visits Abroad	1,000,000	999,390	610	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	150,000	133,119	16,881	Final expenditure on the budget item
2210504-	Advertising, Awareness and Publicity Campaigns	100,000	72,000	28,000	Final expenditure on the budget item
2210505-	Trade Shows and Exhibitions	150,000	150,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	250,000	250,000	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	154,947	145,053	Final expenditure on the budget item
2210910-	Medical Insurance	500,000	500,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,100,000	1,068,579	31,421	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	500,000	500,000	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	120,000	46,789	73,211	Final expenditure on the budget item
2211199-	Office and General Supplies -	1,100,000	888,524	211,476	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	0	Final expenditure on the budget item

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	
2211204-	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	50,000	0	Final expenditure on the budget item
2211301-	Bank Service Commission and Charges	100,000	100,000	0	Final expenditure on the budget item
2211305-	Contracted Guards and Cleaning Services	100,000	100,000	0	Final expenditure on the budget item
2211306-	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,520,000	5,520,000	0	Final expenditure on the budget item
2211399-	Monitoring And Evaluation	3,000,000	3,000,000	0	Final expenditure on the budget item
2211399-	Resource Mobilization Activities	2,000,000	2,000,000	0	Final expenditure on the budget item
2211399-	Partnerships Mobilization And Documentation Activities	250,000	123,610	126,390	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	1,230,000	1,230,000	(0)	Final expenditure on the budget item
2220202-	Maintenance of Office Furniture and Equipment	100,000	44,220	55,780	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	50,000	0	50,000	Final expenditure on the budget item
2640505-	Budget Preparations(Pre And Post Budget)	15,000,000	15,000,000	0	Final expenditure on the budget item
2640505-	Preparation Of Planning And Budget Documents	12,940,000	12,940,000	0	Final expenditure on the budget item
2640505-	Budget Management And Liaison Operations	7,300,000	7,300,000	0	Final expenditure on the budget item

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 Implementation And Reporting	7,500,000	7,500,000	0	Final expenditure on the budget item
2640505-	Budget Feedback Mechanism(Post Planning)	3,500,000	3,500,000	0	Final expenditure on the budget item
3111001-	Purchase of Office Furniture and Fittings	1,300,000	1,300,000	0	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	3,200,000	3,200,000	0	Final expenditure on the budget item
Sub-Total		**252,223,488**	**251,401,084**	**822,404**	
Internal Audit					
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	178,000	72,000	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	500,000	500,000	0	Final expenditure on the budget item
2210802-	Boards, Committees, Conferences and Seminars	500,000	377,700	122,300	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Final expenditure on the budget item
2211399-	Audit Committee Induction	1,000,000	1,000,000	0	Final expenditure on the budget item
Sub-Total		**3,000,000**	**2,555,700**	**444,300**	
Departmental Total		**255,223,488**	**253,956,784**	**1,266,704**	
Embu - Trade Tourism Investment and Industrialization					
2110101-	Basic Salaries - Civil Service	14,173,240	14,173,240	0	Final expenditure on the budget item

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	
2210101-	Electricity	3,100,000	3,100,000	0	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	2,050,000	2,050,000	0	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	0	Final expenditure on the budget item
2210202-	Internet Connections	50,000	50,000	0	Final expenditure on the budget item
2210203-	Courier & Postal Services	5,000	5,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	1,050,000	1,048,240	1,760	Final expenditure on the budget item
2210502-	Publishing & Printing Services	50,000	50,000	0	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	119,920	30,080	Final expenditure on the budget item
2211004-	Fungicides, Insecticides and Sprays	20,000	20,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	490,075	487,000	3,075	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	150,000	147,975	2,025	Final expenditure on the budget item

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	30,000	0	Final expenditure on the budget item
2211199-	Office and General Supplies -	20,000	20,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	871,500	284,000	587,500	Final expenditure on the budget item
2211204-	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	20,000	0	Final expenditure on the budget item
2211399-	Liquor Activities Including Inspection And Licensing	2,800,000	2,800,000	0	Final expenditure on the budget item
2211399-	Validation And Approval Process For Mwea Reserve Management Plan And MOU	1,000,000	1,000,000	0	Final expenditure on the budget item
2211399-	Weights And Measures Expenses	1,000,000	1,000,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	201,350	201,350	0	Final expenditure on the budget item
2220202-	Maintenance of Office Furniture and Equipment	50,000	50,000	0	Final expenditure on the budget item
Sub-Tota	**Net Expenditure**	**28,631,165**	**28,006,725**	**624,440**	**Final expenditure on the budget item**
Investment And Marketing Expenses					
2211399-	Investors Conference	5,000,000	5,000,000	0	Final expenditure on the budget item
2211399-	Marketing, Promotion And Branding Of Value Chains	2,000,000	2,000,000	0	Final expenditure on the budget item

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-	Investment Corporation Activities	2,000,000	2,000,000	0	Final expenditure on the budget item
2640503-	Investment Enhancement And Planning In Nthawa Ward	3,000,000	0	3,000,000	Final expenditure on the budget item
Sub-Total		**12,000,000**	**9,000,000**	**3,000,000**	
Departmental Total		**40,631,165**	**37,006,725**	**3,624,440**	
Embu - Agriculture					
2110101-	Basic Salaries - Civil Service	180,224,818	180,224,818	0	Final expenditure on the budget item
2210101-	Electricity	120,000	85,089	34,911	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	80,000	77,830	2,170	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	150,000	50,000	Final expenditure on the budget item
2210202-	Internet Connections	50,000	22,000	28,000	Final expenditure on the budget item
2210505-	Trade Shows and Exhibitions	500,000	0	500,000	Final expenditure on the budget item
2210604-	Hire of Transport, Equipment	4,000,000	4,000,000	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	100,840	49,160	Final expenditure on the budget item
2211003-	Veterinarian Supplies and Materials	50,000	12,064	37,936	Final expenditure on the budget item
2211004-	Fungicides, Insecticides and Sprays	50,000	0	50,000	Final expenditure on the budget item

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	
2211007-	Agricultural Materials, Supplies and Small Equipment	50,000	0	50,000	Final expenditure on the budget item
2211026-	Purchase of Vaccines and Sera	1,000,000	1,000,000	0	Final expenditure on the budget item
2211026-	Purchase of Vaccines And Supporting Extension Services	1,000,000	1,000,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	0	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	200,000	200,000	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	250,000	250,000	0	Final expenditure on the budget item
2211202-	Refined Fuels and Lubricants for Production	300,000	300,000	0	Final expenditure on the budget item
2211305-	Contracted Guards and Cleaning Services	100,000	100,000	0	Final expenditure on the budget item
2211399-	Other Operating Expenses - Oth	100,000	100,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	300,000	300,000	0	Final expenditure on the budget item
2220202-	Maintenance of Office Furniture and Equipment	2,050,000	2,023,000	27,000	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	50,000	49,680	320	Final expenditure on the budget item

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	
2220210-	Maintenance of Computers, Software, and Networks	50,000	9,000	41,000	Final expenditure on the budget item
2640503-	Farmers Agripreneur Extension And Empowerment Programme	4,000,000	4,000,000	0	Final expenditure on the budget item
2640503-	Technical Backstopping Of Modern Farming Activities In Kyeni South	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Empowerment Of Co-operative Societies Management	2,000,000	2,000,000	0	Final expenditure on the budget item
2640503-	Development Of Value Chains Cooperatives	1,000,000	1,000,000	0	Final expenditure on the budget item
2640503-	Co-operative Sensitization Programme-Mwea	3,000,000	3,000,000	0	Final expenditure on the budget item
Sub-Total		**204,224,818**	**203,354,321**	**870,497**	
Emergency Locust Response Project ELRP					
2640503-	Other Capital Grants and Trans	19,368,000	0	19,368,000	Final expenditure on the budget item
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	Final expenditure on the budget item
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	39,788,181	1,837,241	Final expenditure on the budget item
Sub-Total		**41,625,422**	**39,788,181**	**1,837,241**	
Departmental Total		**275,455,791**	**243,142,502**	**32,313,289**	
Embu - Water Environment and Natural Resources					

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	
2110101-	Basic Salaries - Civil Service	27,049,126	27,049,126	0	Final expenditure on the budget item
2210101-	Electricity	130,000	0	130,000	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	110,000	0	110,000	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	0	160,000	Final expenditure on the budget item
2210202-	Internet Connections	70,000	0	70,000	Final expenditure on the budget item
2210203-	Courier & Postal Services	5,000	0	5,000	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,000	270,000	0	Final expenditure on the budget item
2210303-	Daily Subsistance Allowance	740,000	740,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	160,000	160,000	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	320,000	0	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	80,000	80,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	0	Final expenditure on the budget item

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	935,000	935,000	0	Final expenditure on the budget item
2211203-	Refined Fuels and Lubricants -- Other	3,100,000	2,016,500	1,083,500	Final expenditure on the budget item
2211399-	Subscriptions To International Organizations For Water And Climate Change	700,000	700,000	0	Final expenditure on the budget item
2211399-	Formulation of Embu County Irrigation Master Plan	800,000	800,000	0	Final expenditure on the budget item
2211399-	Environmental Days/Wetlands Days/Clean-Ups/ National Tree Days Celebrations And Advocacy	700,000	700,000	0	Final expenditure on the budget item
2211399-	Irrigation Schemes Design Review For Itabua And Kathiga Gacheru	2,500,000	2,500,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	600,000	600,000	0	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000	0	Final expenditure on the budget item
2640503-	Other Capital Grants and Trans	1,500,000	1,496,400	3,600	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	Final expenditure on the budget item
Departmental Total		**41,249,126**	**39,187,026**	**2,062,100**	
Embu - Health Services					
2110101-	Basic Salaries - Civil Service	1,500,309,494	1,500,309,494	0	Final expenditure on the budget item

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	2,102,400	2,102,400	0	Final expenditure on the budget item
2211015-	Supply Of Food Stuffs At Siakago Hospital -Born Again Ltd	173,370	173,370	0	Final expenditure on the budget item
2211015-	Supply Of Food Stuffs At Kianjokoma Hospital -Born Again Ltd	273,450	273,450	0	Final expenditure on the budget item
2211015-	Supply Of Milk At Kianjokoma Hospital –Jubilee Empire International	490,000	490,000	0	Final expenditure on the budget item
2211015-	Supply Of Fresh Milk - Maka LTD	772,800	772,800	0	Final expenditure on the budget item
2211015-	Supply Of Fresh Milk - Maka LTD	756,000	756,000	0	Final expenditure on the budget item
2211015-	Supply Of Non-Perishables - Kianjokoma - Maka LTD	521,143	521,143	0	Final expenditure on the budget item
2211015-	Supply Of Foodstuff For Level 4 Hospitals - Skyeshaq Ventures	395,636	395,636	0	Final expenditure on the budget item
2211015-	Supply Of Foodstuff - Siakago - Trapers Investment	988,700	988,700	0	Final expenditure on the budget item
2211015-	Supply Of Foodstuff - Headquarters - Olivveti General Supplies	1,000,000	1,000,000	0	Final expenditure on the budget item
2211015-	Supply Of Foodstuff For Level 4 Hospitals - Lakemart Ltd	873,175	873,175	0	Final expenditure on the budget item
2211015-	Supply Of Non-Pharms - Alcove General Supplies	2,353,320	2,353,320	0	Final expenditure on the budget item
2211015-	Supply Of Medical Equipment For Various Health Departments	460,500	460,500	0	Final expenditure on the budget item

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 Lab Reagents - Ephraimite Solutions	1,463,650	1,463,650	0	Final expenditure on the budget item
2211015-	Supply Of Non-Pharms - Eunicos Enterprises Limited	1,783,999	1,783,999	0	Final expenditure on the budget item
2211015-	Supply Of Medical Drugs – KEMSA	505,874	505,874	0	Final expenditure on the budget item
2211015-	Supply Of Medical Drugs - KEMSA	687,738	687,738	0	Final expenditure on the budget item
2211015-	Supply Of Medical Drugs - KEMSA	298,140	298,140	0	Final expenditure on the budget item
2211015-	Supply Of Medical Drugs - KEMSA	5,540,036	5,540,036	0	Final expenditure on the budget item
2211015-	Supply Of Medical Drugs - KEMSA	5,592,030	5,592,030	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	0	Final expenditure on the budget item
2211399-	Other Operating Expenses - Oth	4,991,500	4,991,500	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	0	Final expenditure on the budget item
3111101-	Purchase of Medical and Dental Equipment	1,012,000	1,012,000	0	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government Agencies	16,309,020	1,950,000	14,359,020	Final expenditure on the budget item
1580211-	Health Centres Services Fee	(476,048,899)	(476,048,899)	0	Final expenditure on the budget item
Sub-Total		**1,077,805,076**	**1,063,446,056**	**14,359,020**	

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	
Ishiara Level 4 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	15,332,564	0	15,332,564	Final expenditure on the budget item
Sub-Total		**15,332,564**	**0**	**15,332,564**	
Siakago Level 4 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	7,668,423	0	7,668,423	Final expenditure on the budget item
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	Final expenditure on the budget item
Sub-Total		**17,858,164**	**0**	**17,858,164**	
Level 2 and 3 Hospitals Specialized Supplies Support					
2211031-	Specialised Materials - Other	84,000,000	69,780,714	14,219,286	Final expenditure on the budget item
Sub Total		**84,000,000**	**69,780,714**	**14,219,286**	
Sub Total		**1,202,664,227**	**1,609,275,669**	**(406,611,442)**	
Embu Level 5 and Referral Hospital					
2211002-	Dressings and Other Non-Pharmaceutical Medical Items	6,712,780	6,012,780	700,000	Final expenditure on the budget item
2211004-	Fungicides, Insecticides and Sprays	150,000	150,000	0	Final expenditure on the budget item
2211015-	Foods and Rations	1,180,000	480,000	700,000	Final expenditure on the budget item
2211026-	Purchase of Vaccines and Sera	898,800	898,800	0	Final expenditure on the budget item

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)	3,429,100	3,429,100	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	1,161,000	1,161,000	0	Final expenditure on the budget item
2211199-	Office and General Supplies -	2,466,000	2,466,000	0	Final expenditure on the budget item
2211204-	Other Fuels (wood, charcoal, cooking gas etc?)	1,186,800	1,186,800	0	Final expenditure on the budget item
2211305-	Contracted Guards and Cleaning Services	4,779,700	4,746,700	33,000	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	999,450	607,100	392,350	Final expenditure on the budget item
3111101-	Purchase of Medical and Dental Equipment	2,972,100	2,972,100	0	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government Agencies	355,000,000	0	355,000,000	Final expenditure on the budget item
Departmental Total		**380,935,730**	**24,110,380**	**356,825,350**	
Universal Care Project - DANIDA					
2640503-	Other Capital Grants and Trans	14,484,000	13,489,500	994,500	Final expenditure on the budget item
Sub-Total		**14,484,000**	**13,489,500**	**994,500**	
Kenya Nutrition Support Grant					
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	13,750	0	13,750	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,187,273	1,027,770	159,503	Final expenditure on the budget item

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	719,615	719,615	0	Final expenditure on the budget item
2211031-	Specialised Materials - Other	3,192,473	2,478,851	713,622	Final expenditure on the budget item
2211204-	Other Fuels (wood, charcoal, cooking gas etc?)	491,269	444,191	47,078	Final expenditure on the budget item
2211399-	Other Operating Expenses - Oth	5,249,965	2,681,053	2,568,912	Final expenditure on the budget item
3111120-	Purch. of Specialised Plant. -	3,583,061	2,085,926	1,497,135	Final expenditure on the budget item
Sub-Total		**14,437,406**	**9,437,406**	**5,000,000**	
Public Health					
Embu West Public Health Office					
2630101-	Current Grants to Semi-Autonomous Government Agencies	5,238,301	0	5,238,301	Final expenditure on the budget item
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	Final expenditure on the budget item
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	Final expenditure on the budget item
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	Final expenditure on the budget item

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		**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	Final expenditure on the budget item
Sub-Total		**3,338,506**	**0**	**3,338,506**	
Mwea Public Health Office					
2630101-	Current Grants to Semi-Autonomous Government Agencies	2,714,025	0	2,714,025	Final expenditure on the budget item
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	49,252,976	25,350,551	Final expenditure on the budget item
Net Expenditure		**74,603,527**	**49,252,976**	**25,350,551**	
LEVEL 2 FACILITIES					
Hospice Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	81,007	17,290	63,717	Final expenditure on the budget item
Sub-Total		**81,007**	**17,290**	**63,717**	
Gacabari Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	105,091	17,290	87,801	Final expenditure on the budget item
Sub-Total		**105,091**	**17,290**	**87,801**	
Gachuriri Dispensary					
2630101-	Current Grants to Semi-Autonomous	183,909	17,290	166,619	Final expenditure on the budget item
Sub-Total		**183,909**	**17,290**	**166,619**	

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	
Kabuguri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	131,363	17,290	114,073	Final expenditure on the budget item
Sub-Total		**131,363**	**17,290**	**114,073**	
Kamunyange Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	151,506	17,290	134,216	Final expenditure on the budget item
Sub-Total		**151,506**	**17,290**	**134,216**	
Kangungi Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	76,629	17,290	59,339	Final expenditure on the budget item
Sub-Total		**76,629**	**17,290**	**59,339**	
Karurah Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	68,309	17,290	51,019	Final expenditure on the budget item
Sub-Total		**68,309**	**17,290**	**51,019**	
Kiamuringa Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	218,939	17,290	201,649	Final expenditure on the budget item
Sub-Total		**218,939**	**17,290**	**201,649**	
Kirathe Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	70,061	17,290	52,771	Final expenditure on the budget item
Sub-Total		**70,061**	**17,290**	**52,771**	
Machang?a Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	135,742	17,290	118,452	Final expenditure on the budget item

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**	**135,742**	**17,290**	**118,452**	
Mbita Di:	**Mbita Dispensary**				
2630101-	Current Grants to Semi-Autonomous Government Agencies	157,636	17,290	140,346	Final expenditure on the budget item
Sub-Total		**157,636**	**17,290**	**140,346**	
Nganduri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	183,909	17,290	166,619	Final expenditure on the budget item
Sub-Total		**183,909**	**17,290**	**166,619**	
Mutuobare Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	78,818	17,290	61,528	Final expenditure on the budget item
Sub-Total		**78,818**	**17,290**	**61,528**	
Gikiiro Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	105,091	17,290	87,801	Final expenditure on the budget item
Sub-Total		**105,091**	**17,290**	**87,801**	
Ntharawe Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	78,818	34,580	44,238	Final expenditure on the budget item
Sub-Total		**78,818**	**34,580**	**44,238**	
Ngiori Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	137,932	0	137,932	Final expenditure on the budget item
Sub-Total		**137,932**	**0**	**137,932**	
Ugweri 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	131,363	17,290	114,073	Final expenditure on the budget item
Sub-Total		**131,363**	**17,290**	**114,073**	
Rukuriri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	103,339	17,278	86,061	Final expenditure on the budget item
Sub-Tota	**Sub-Total**	**103,339**	**17,278**	**86,061**	
Mugui Di	**Mugui Dispensary**				
2630101-	Current Grants to Semi-Autonomous Government Agencies	122,168	17,290	104,878	Final expenditure on the budget item
Sub-Total		**122,168**	**17,290**	**104,878**	
Mukuuri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	173,400	17,290	156,110	Final expenditure on the budget item
Sub-Total		**173,400**	**17,290**	**156,110**	
Ena Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	86,700	17,290	69,410	Final expenditure on the budget item
Sub-Total		**86,700**	**17,290**	**69,410**	
Mufu Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	188,846	17,290	171,556	Final expenditure on the budget item
Sub-Total		**188,846**	**17,290**	**171,556**	
Njeruri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	173,400	17,290	156,110	Final expenditure on the budget item
Sub-Total		**173,400**	**17,290**	**156,110**	

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	
Kathanjuri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	143,186	17,290	125,896	Final expenditure on the budget item
Sub-Total		**143,186**	**17,290**	**125,896**	
Gikuuri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	45,977	17,290	28,687	Final expenditure on the budget item
Sub-Total		**45,977**	**17,290**	**28,687**	
Kigaa Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	54,647	17,290	37,357	Final expenditure on the budget item
Sub-Total		**54,647**	**17,290**	**37,357**	
Gichiche Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	158,950	17,290	141,660	Final expenditure on the budget item
Sub-Total		**158,950**	**17,290**	**141,660**	
Gitare Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	80,351	17,290	63,061	Final expenditure on the budget item
Sub-Total		**80,351**	**17,290**	**63,061**	
Nduuri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	76,191	0	76,191	Final expenditure on the budget item
Sub-Total		**76,191**	**0**	**76,191**	
Kasafari Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	148,879	17,290	131,589	Final expenditure on the budget item

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		**148,879**	**17,290**	**131,589**	
Nyagari Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	89,327	17,290	72,037	Final expenditure on the budget item
Sub-Total		**89,327**	**17,290**	**72,037**	
Kanduri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	45,977	17,290	28,687	Final expenditure on the budget item
Sub-Total		**45,977**	**17,290**	**28,687**	
Gatumbi Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	72,250	17,290	54,960	Final expenditure on the budget item
Sub-Total		**72,250**	**17,290**	**54,960**	
Kithunguthia Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	81,883	34,580	47,303	Final expenditure on the budget item
Sub-Total		**81,883**	**34,580**	**47,303**	
Gitaraka Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	102,901	0	102,901	Final expenditure on the budget item
Sub-Total		**102,901**	**0**	**102,901**	
Kamweli Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	87,576	17,290	70,286	Final expenditure on the budget item
Sub-Total		**87,576**	**17,290**	**70,286**	
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	17,290	87,801	Final expenditure on the budget item
Sub-Total		**105,091**	**17,290**	**87,801**	
Malikini Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	157,636	17,290	140,346	Final expenditure on the budget item
Sub-Total		**157,636**	**17,290**	**140,346**	
Mbonzuki Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	157,636	17,290	140,346	Final expenditure on the budget item
Sub-Total		**157,636**	**17,290**	**140,346**	
Makutano Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	87,576	17,290	70,286	Final expenditure on the budget item
Sub-Total		**87,576**	**17,290**	**70,286**	
Makima Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	218,939	17,290	201,649	Final expenditure on the budget item
Sub-Total		**218,939**	**17,290**	**201,649**	
Mbondoni Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	105,091	17,290	87,801	Final expenditure on the budget item
Sub-Total		**105,091**	**17,290**	**87,801**	
Riakanau Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	192,666	17,290	175,376	Final expenditure on the budget item
Sub-Total		**192,666**	**17,290**	**175,376**	

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	
Wachoro Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	131,363	0	131,363	Final expenditure on the budget item
Sub-Total		**131,363**	**0**	**131,363**	
Kyenire Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	139,946	17,290	122,656	Final expenditure on the budget item
Sub-Total		**139,946**	**17,290**	**122,656**	
Kiambere Dam Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	165,518	17,290	148,228	Final expenditure on the budget item
Sub-Total		**165,518**	**17,290**	**148,228**	
Kathanje Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	109,470	17,290	92,180	Final expenditure on the budget item
Sub-Total		**109,470**	**17,290**	**92,180**	
Kanyuambora Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	170,772	17,290	153,482	Final expenditure on the budget item
Sub-Total		**170,772**	**17,290**	**153,482**	
Kamumu Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	85,518	17,290	68,228	Final expenditure on the budget item
Sub-Total		**85,518**	**17,290**	**68,228**	
Ciakanthukuri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	63,317	17,290	46,027	Final expenditure on the budget item

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		**63,317**	**17,290**	**46,027**	
Kirie Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	61,084	17,290	43,794	Final expenditure on the budget item
Sub-Total		**61,084**	**17,290**	**43,794**	
Muthanthara Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	51,444	17,290	34,154	Final expenditure on the budget item
Sub-Total		**51,444**	**17,290**	**34,154**	
Muchonoke Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	98,523	17,290	81,233	Final expenditure on the budget item
Sub-Total		**98,523**	**17,290**	**81,233**	
Karerema Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	57,472	17,290	40,182	Final expenditure on the budget item
Sub-Total		**57,472**	**17,290**	**40,182**	
Riandu Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	109,973	17,290	92,683	Final expenditure on the budget item
Sub-Total		**109,973**	**17,290**	**92,683**	
Gatituri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	76,738	17,290	59,448	Final expenditure on the budget item
Sub-Total		**76,738**	**17,290**	**59,448**	
Kathangari 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	183,909	17,290	166,619	Final expenditure on the budget item
Sub-Total		**183,909**	**17,290**	**166,619**	
Muchagori Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	380,954	17,290	363,664	Final expenditure on the budget item
Sub-Total		**380,954**	**17,290**	**363,664**	
Kiriari Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	78,818	17,290	61,528	Final expenditure on the budget item
Sub-Total		**78,818**	**17,290**	**61,528**	
Kathangariri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	380,954	17,290	363,664	Final expenditure on the budget item
Sub-Total		**380,954**	**17,290**	**363,664**	
Kangaru Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	396,718	17,290	379,428	Final expenditure on the budget item
Sub-Total		**396,718**	**17,290**	**379,428**	
Kithungururu Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	197,045	17,290	179,755	Final expenditure on the budget item
Sub-Total		**197,045**	**17,290**	**179,755**	
Karurina Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	212,809	17,290	195,519	Final expenditure on the budget item
Sub-Total		**212,809**	**17,290**	**195,519**	

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	
GK Prisons Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	191,791	17,290	174,501	Final expenditure on the budget item
Sub-Total		**191,791**	**17,290**	**174,501**	
Kithegi Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	210,182	17,290	192,892	Final expenditure on the budget item
Sub-Total		**210,182**	**17,290**	**192,892**	
Rukira Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	189,032	17,290	171,742	Final expenditure on the budget item
Sub-Total		**189,032**	**17,290**	**171,742**	
Makengi Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	249,591	17,290	232,301	Final expenditure on the budget item
Sub-Total		**249,591**	**17,290**	**232,301**	
Gatunduri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	197,045	17,290	179,755	Final expenditure on the budget item
Sub-Total		**197,045**	**17,290**	**179,755**	
Itabua Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	52,545	17,290	35,255	Final expenditure on the budget item
Sub-Total		**52,545**	**17,290**	**35,255**	
Itonguri Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	78,818	17,290	61,528	Final expenditure on the budget item

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**	**17,290**	**61,528**	
Kevote Dispensary					
2630101-	Current Grants to Semi-Autonomous Government Agencies	106,402	17,290	89,112	Final expenditure on the budget item
Sub-Total		**106,402**	**17,290**	**89,112**	
Sub-Total		**9,584,457**	**1,192,998**	**8,391,459**	
LEVEL 3 HOSPITALS					
Karurumo Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	2,185,763	17,290	2,168,473	Final expenditure on the budget item
Sub-Total		**2,185,763**	**17,290**	**2,168,473**	
Kanja Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	1,690,800	17,290	1,673,510	Final expenditure on the budget item
Sub-Total		**1,690,800**	**17,290**	**1,673,510**	
Kigumo Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	1,260,960	17,290	1,243,670	Final expenditure on the budget item
Sub-Total		**1,260,960**	**17,290**	**1,243,670**	
Kiambere Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	735,840	0	735,840	Final expenditure on the budget item
Sub-Total		**735,840**	**0**	**735,840**	
Karurumo Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	1,289,371	17,290	1,272,081	Final expenditure on the budget item
Sub-Total		**1,289,371**	**17,290**	**1,272,081**	

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	
Nembure Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	1,785,209	34,580	1,750,629	Final expenditure on the budget item
Sub-Total		**1,785,209**	**34,580**	**1,750,629**	
Kithimu Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	1,800,000	17,290	1,782,710	Final expenditure on the budget item
Sub-Total		**1,800,000**	**17,290**	**1,782,710**	
Karau Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	1,800,000	17,290	1,782,710	Final expenditure on the budget item
Sub-Total		**1,800,000**	**17,290**	**1,782,710**	
Kibugu Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	2,964,000	17,290	2,946,710	Final expenditure on the budget item
Sub-Total		**2,964,000**	**17,290**	**2,946,710**	
Dallas Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	3,000,000	17,290	2,982,710	Final expenditure on the budget item
Sub-Total		**3,000,000**	**17,290**	**2,982,710**	
Kiritiri Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	4,746,000	17,290	4,728,710	Final expenditure on the budget item
Sub-Total		**4,746,000**	**17,290**	**4,728,710**	
Kianjokoma Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	6,781,797	17,290	6,764,507	Final expenditure on the budget item

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		**6,781,797**	**17,290**	**6,764,507**	
Kairuri Level 3 Hospital					
2630101-	Current Grants to Semi-Autonomous Government Agencies	3,054,000	17,290	3,036,710	Final expenditure on the budget item
Sub Total		**3,054,000**	**17,290**	**3,036,710**	
Sub Total		**33,093,740**	**224,770**	**32,868,970**	
Departmental Total (Health)		**1,370,069,888**	**1,682,873,319**	**(312,803,431)**	
Embu - Infrastructure and Public Works					
2110101-	Basic Salaries - Civil Service	23,530,740	23,530,740	0	Final expenditure on the budget item
2210101-	Electricity	100,000	0	100,000	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	44,800	75,200	Final expenditure on the budget item
2210202-	Internet Connections	121,000	0	121,000	Final expenditure on the budget item
2210203-	Courier & Postal Services	5,000	5,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,351	80,200	36,151	Final expenditure on the budget item
2210303-	Daily Subsistance Allowance	1,050,000	394,800	655,200	Final expenditure on the budget item
2210604-	Hire of Transport, Equipment	12,000,000	2,998,600	9,001,400	Final expenditure on the budget item
2210713-	Physical Fitness and Aptitude Assessment and Training	120,000	0	120,000	Final expenditure on the budget item

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	100,500	30,000	70,500	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	200,000	200,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	698,420	698,420	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	185,229	185,229	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	1,375,660	900,400	475,260	Final expenditure on the budget item
2211203-	Refined Fuels and Lubricants -- Other	14,050,000	14,050,000	0	Final expenditure on the budget item
2211306-	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000	905,492	144,508	Final expenditure on the budget item
2211310-	Contracted Professional Services	19,600	0	19,600	Final expenditure on the budget item
2211399-	Energy Committee Induction	500,000	28,500	471,500	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	1,311,200	442,468	868,732	Final expenditure on the budget item
2220201-	Maintenance of Plant, Machinery and Equipment (including lifts)	16,484,160	16,484,160	0	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	550,000	0	550,000	Final expenditure on the budget item
2220299-	Routine Maintenance - Other As	2,500,000	1,696,127	803,873	Final expenditure on the budget item

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	450,000	0	450,000	Final expenditure on the budget item
Departmental Total		**76,637,860**	**62,674,936**	**13,962,924**	
Embu - Education, Science and Technology					
2110101-	Basic Salaries - Civil Service	370,298,561	370,298,561	0	Final expenditure on the budget item
2210101-	Electricity	50,000	50,000	0	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	30,000	22,338	7,662	Final expenditure on the budget item
2210103-	Gas expenses	20,000	0	20,000	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Final expenditure on the budget item
2210202-	Internet Connections	50,000	50,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	146,000	504,000	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	1,550,000	1,550,000	0	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000	Final expenditure on the budget item
2210504-	Advertising, Awareness and Publicity Campaigns	200,000	35,000	165,000	Final expenditure on the budget item
2210711-	Tuition Fees Allowance	800,000	0	800,000	Final expenditure on the budget item

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	200,000	150,000	50,000	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	163,200	236,800	Final expenditure on the budget item
2210802-	Boards, Committees, Conferences and Seminars	100,000	50,000	50,000	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	250,000	0	250,000	Final expenditure on the budget item
2211009-	Education and Library Supplies	600,000	0	600,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	0	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	150,000	150,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	780,000	340,000	440,000	Final expenditure on the budget item
2211399-	School Co-Curricular Activities(ECDE/Youth Polytechnics)	4,800,000	4,800,000	0	Final expenditure on the budget item
2211399-	Service Charge for the Digital Learning Programme	5,000,000	3,735,520	1,264,480	Final expenditure on the budget item
2211399-	Monitoring And Evaluation Of VTCs and ECDEs	1,000,000	0	1,000,000	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	800,000	30,000	770,000	Final expenditure on the budget item
2220202-	Maintenance of Office Furniture and Equipment	100,000	100,000	0	Final expenditure on the budget item

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	
2220205-	Maintenance of Buildings and Stations -- Non-Residential	100,000	70,000	30,000	Final expenditure on the budget item
2220210-	Maintenance of Computers, Software, and Networks	170,000	101,000	69,000	Final expenditure on the budget item
2640503-	ECDE Children Empowerment Programme-Mbeti South	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Driving Course Empowerment Programme-Kithimu	500,000	500,000	0	Final expenditure on the budget item
2640503-	Education Empowerment Programme-Kagaari South	2,000,000	2,000,000	0	Final expenditure on the budget item
3111001-	Purchase of Office Furniture and Fittings	100,000	100,000	0	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	0	Final expenditure on the budget item
Departmental Total		**395,098,561**	**388,341,619**	**6,756,942**	
Embu - Youth Empowerment, Sports, Gender, Culture, Children and Social Services					
2110101-	Basic Salaries - Civil Service	27,398,761	27,398,761	0	Final expenditure on the budget item
2210101-	Electricity	200,000	200,000	0	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	100,000	100,000	0	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	0	Final expenditure on the budget item

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	100,000	100,000	0	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000	15,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	200,000	0	200,000	Final expenditure on the budget item
2211399-	Preparation Of The Embu Youth Service Policy	1,000,000	1,000,000	0	Final expenditure on the budget item
2211399-	County Sports Tournaments And League Support	3,575,717	3,575,717	0	Final expenditure on the budget item
2211399-	Sports Equipment	1,500,000	1,500,000	0	Final expenditure on the budget item
2211399-	KICOSCA Games	10,600,000	10,600,000	0	Final expenditure on the budget item
2211399-	Creative Arts Empowerment Programmes	1,500,000	1,500,000	0	Final expenditure on the budget item
2211399-	Preparation Of The Sports Policy	1,500,000	1,500,000	0	Final expenditure on the budget item
2211399-	Boda Boda Summit Expenses	20,000,000	20,000,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	100,000	100,000	0	Final expenditure on the budget item
2640503-	Establishment Of Embu Boda Boda Riders' Information System (EMBRIS)	2,500,000	2,500,000	0	Final expenditure on the budget item

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-	Boda Boda Cooperative Empowerment Programme	1,000,000	1,000,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Gaturi North	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Kirimari	2,000,000	2,000,000	0	Final expenditure on the budget item
2640503-	Youth Empowerment Programme(ICT Hub) –Makima	1,500,000	1,500,000	0	Final expenditure on the budget item
2640503-	Marathon Activities Empowerment Programme-Makima	2,000,000	2,000,000	0	Final expenditure on the budget item
2640503-	Athletics Camp Activities Support Programme-Makima	500,000	500,000	0	Final expenditure on the budget item
2640503-	Youth Mainstreaming Programme	4,000,000	3,761,158	238,842	Final expenditure on the budget item
2640503-	Youth Empowerment Programme	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Youth Financial Management Training-Ruguru Ngandori	1,000,000	1,000,000	0	Final expenditure on the budget item
0	Sub-Total	88,459,478	88,020,636	438,842	Final expenditure on the budget item
2210101-	Electricity	150,000	0	150,000	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	50,000	28,103	21,897	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	125,000	124,000	1,000	Final expenditure on the budget item

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.)	50,000	0	50,000	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	450,000	449,800	200	Final expenditure on the budget item
2210505-	Trade Shows and Exhibitions	10,000	0	10,000	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	20,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	40,000	0	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	350,000	200,000	150,000	Final expenditure on the budget item
2211305-	Contracted Guards and Cleaning Services	100,000	0	100,000	Final expenditure on the budget item
2211399-	Commemoration Of International/National Days	1,000,000	1,000,000	0	Final expenditure on the budget item
2211399-	Rescue Centre Operations	300,000	300,000	0	Final expenditure on the budget item
2640503-	Supply Of Tents And Chairs-Wackergenix Investment Ltd	995,670	995,670	0	Final expenditure on the budget item
2640503-	Women Empowerment Programme-Kyeni South	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Women And Men Empowerment Programme-Kagaari South	2,000,000	2,000,000	0	Final expenditure on the budget item

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-	Disability Empowerment Programme-Kagaari South	1,000,000	1,000,000	0	Final expenditure on the budget item
2640503-	Men Empowerment Programme-Kiambere	1,300,000	1,300,000	0	Final expenditure on the budget item
2640503-	Women Empowerment Programme-Gaturi South	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Men Empowerment Programme-Nginda	2,000,000	2,000,000	0	Final expenditure on the budget item
2640503-	Women And Men Groups Empowerment Programme-Gaturi North	2,500,000	2,500,000	0	Final expenditure on the budget item
2640503-	Women Empowerment Programme-Nthawa	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Women Empowerment Programme-Ruguru Ngandori	1,500,000	1,500,000	0	Final expenditure on the budget item
2640503-	Women Empowerment Programme-Mavuria	1,000,000	1,000,000	0	Final expenditure on the budget item
2640503-	Gender Empowerment Programme-Kithimu	3,000,000	3,000,000	0	Final expenditure on the budget item
2640503-	Women Empowerment Programme	1,500,000	1,500,000	0	Final expenditure on the budget item
Sub-Total		**28,450,670**	**27,967,573**	**483,097**	
Library Services					
2210101-	Electricity	120,000	50,000	70,000	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	80,000	79,350	650	Final expenditure on the budget item

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	40,000	22,500	17,500	Final expenditure on the budget item
2210202-	Internet Connections	100,000	0	100,000	Final expenditure on the budget item
2210203-	Courier & Postal Services	10,000	10,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	0	40,000	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	200,000	0	200,000	Final expenditure on the budget item
2210503-	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	Final expenditure on the budget item
2210504-	Advertising, Awareness and Publicity Campaigns	20,000	20,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	50,000	0	50,000	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	34,950	35,050	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	100,000	0	100,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	0	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	50,000	49,100	900	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	20,000	12,000	8,000	Final expenditure on the budget item

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	200,000	200,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	Final expenditure on the budget item
Sub-Total		**1,300,000**	**527,900**	**772,100**	
Departmental Total		**118,210,148**	**116,516,109**	**1,694,039**	
Embu - Lands, Physical Planning and Urban Development, Water, Environment and Natural Resources					
2110101-	Basic Salaries - Civil Service	44,140,920	44,140,920	0	Final expenditure on the budget item
2210101-	Electricity	30,000	30,000	0	Final expenditure on the budget item
2210102-	Water and Sewarage Charges	30,000	13,488	16,512	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	163,000	160,000	3,000	Final expenditure on the budget item
2210202-	Internet Connections	30,000	0	30,000	Final expenditure on the budget item
2210203-	Courier & Postal Services	2,000	0	2,000	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	479,500	20,500	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	500,000	486,400	13,600	Final expenditure on the budget item
2210505-	Trade Shows and Exhibitions	100,000	0	100,000	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	60,000	60,000	Final expenditure on the budget item

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	200,000	150,000	50,000	Final expenditure on the budget item
2210809-	Board Allowance	100,000	50,000	50,000	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	200,000	0	200,000	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	5,000	0	5,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	50,000	10,000	Final expenditure on the budget item
2211102-	Supplies and Accessories for Computers and Printers	30,000	0	30,000	Final expenditure on the budget item
2211103-	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	0	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	400,000	400,000	0	Final expenditure on the budget item
2211203-	Refined Fuels and Lubricants -- Other	400,000	400,000	0	Final expenditure on the budget item
2211399-	Policy And Legal Framework (Land Use Policy, Mining Policy And Housing Policy)	1,100,000	1,100,000	0	Final expenditure on the budget item
2211399-	Establishment Of A County Land Inventory	500,000	500,000	0	Final expenditure on the budget item
2211399-	Planning, Surveying And Allocation Of Market Plots	2,000,000	2,000,000	0	Final expenditure on the budget item
2211399-	Planning And Surveying Of Markets -Nginda	500,000	500,000	0	Final expenditure on the budget item

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-	Delineation Of Runyenjes Municipality-Runyenjes Central	1,500,000	1,500,000	0	Final expenditure on the budget item
2211399-	Environmental Impact Assessment For The Proposed Construction Of Municipal Board Offices-Chalbi D Services Limited	496,000	496,000	0	Final expenditure on the budget item
2211399-	Environmental Impact Assessment For Proposed Design And Building Of Njukiri Stadium-Tredak Limited	1,190,500	1,190,500	0	Final expenditure on the budget item
2211399-	Environmental Impact Assessment For The Proposed Design And Construction Of Affordable Housing Units And Parking Lots In Embu Town-Niche Environment Consultants	1,195,500	1,195,500	0	Final expenditure on the budget item
2211399-	Planning Of Markets-Mwea	2,000,000	2,000,000	0	Final expenditure on the budget item
2211399-	Regulation Of Kigumo And Karurumo Plots-Kyeni South	1,500,000	1,500,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	400,000	400,000	0	Final expenditure on the budget item
2220202-	Maintenance of Office Furniture and Equipment	100,000	99,905	95	Final expenditure on the budget item
2220205-	Maintenance of Buildings and Stations -- Non-Residential	100,000	99,905	95	Final expenditure on the budget item
2220210-	Maintenance of Computers, Software, and Networks	100,000	99,905	95	Final expenditure on the budget item
2220213-	Maintenance of Civil Works Equipment	100,000	99,905	95	Final expenditure on the budget item

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-	Urban Planning And Placement Programme-Mbeti South	2,000,000	2,000,000	0	Final expenditure on the budget item
3110901-	Purchase of Household and Institutional Furniture and Fittings	850,000	849,935	65	Final expenditure on the budget item
3111001-	Purchase of Office Furniture and Fittings	450,000	399,600	50,400	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	400,000	399,800	200	Final expenditure on the budget item
Departmental Total		**63,522,920**	**62,881,263**	**641,657**	
Embu - County Revenue Authority					
2210101-	Electricity	200,000	0	200,000	Final expenditure on the budget item
2210201-	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	0	Final expenditure on the budget item
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	563,900	136,100	Final expenditure on the budget item
2210302-	Accommodation - Domestic Travel	1,100,000	1,048,300	51,700	Final expenditure on the budget item
2210504-	Advertising, Awareness and Publicity Campaigns	300,000	150,000	150,000	Final expenditure on the budget item
2210599-	Printing, Advertising - Other	3,200,000	3,200,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	500,000	188,800	311,200	Final expenditure on the budget item
2210801-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,378,240	21,760	Final expenditure on the budget item

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	2,300,000	2,300,000	0	Final expenditure on the budget item
2210809-	Board Allowance	3,200,000	3,200,000	0	Final expenditure on the budget item
2210904-	Motor Vehicle Insurance	800,000	800,000	0	Final expenditure on the budget item
2211016-	Purchase of Uniforms and Clothing - Staff	1,000,000	997,000	3,000	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	350,000	50,000	Final expenditure on the budget item
2211201-	Refined Fuels and Lubricants for Transport	4,400,974	4,399,600	1,374	Final expenditure on the budget item
2211399-	Review Of Revenue Guidelines	3,000,000	2,269,900	730,100	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	2,500,000	2,500,000	0	Final expenditure on the budget item
3110701-	Purchase of Motor Vehicles	2,500,000	2,500,000	0	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	0	Final expenditure on the budget item
3111002-	Supply And Delivery Of Laptops-One Technologies LTD	1,719,000	1,719,000	0	Final expenditure on the budget item
3111002-	Supply And Delivery Of Desktop Computers-Proview LTD	2,579,250	2,579,250	0	Final expenditure on the budget item
3111111-	Purchase of ICT Networking and Communication Equipment	3,000,000	3,000,000	0	Final expenditure on the budget item
Departmental Total		**35,399,224**	**33,743,990**	**1,655,234**	

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 - Municipal Board Headquarter					
2110101-	Basic Salaries - Civil Service	16,399,990	16,399,990	0	Final expenditure on the budget item
2640503-	Other Capital Grants and Trans	22,506,591	22,506,591	0	Final expenditure on the budget item
Sub Total		**38,906,581**	**38,906,581**	**0**	
Urban Institutional Grants(UIG)-County Contribution					
2640503-	Other Capital Grants and Trans	31,460,000	31,460,000	0	Final expenditure on the budget item
Sub Total		**31,460,000**	**31,460,000**	**0**	
Departmental Total		**70,366,581**	**70,366,581**	**0**	
17) 36790001- FINANCING LOCALLY LED CLIMATE ACTION PROGRAM					
2210301-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,000	1,360,000	0	Final expenditure on the budget item
2210799-	Training Expenses - Other (Bud	800,000	800,000	0	Final expenditure on the budget item
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	0	Final expenditure on the budget item
2211399-	Other Operating Expenses - Oth	12,245,000	12,245,000	0	Final expenditure on the budget item
2220101-	Maintenance Expenses - Motor Vehicles	640,000	640,000	0	Final expenditure on the budget item
3111002-	Purchase of Computers, Printers and other IT Equipment	600,000	600,000	0	Final expenditure on the budget item
Sub Total		**15,845,000**	**15,845,000**	**0**	
Youth Climate Action Fund Grant 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	
2640503-	Other Capital Grants and Trans	19,724,310	19,724,310	0	Final expenditure on the budget item
Sub Total		**19,724,310**	**19,724,310**	**0**	
Departmental Total		**35,569,310**	**35,569,310**	**0**	
GRAND TOTAL		**5,235,764,786**	**4,588,391,257**	**647,373,529**	

Prepared by;	
Name of Officer:	KATANA KAINGU NDUNE
Designation:	PRINCIPAL ECONOMIST
Signed:	…………………………….
Date:	15TH JULY 2025

Approved by;	
Name of Officer:	DAMIANO MUTHEE NJAGI
Designation:	CHIEF OFFICER, FINANCE
Signed:	…………………………….
Date:	15TH JULY 2025