



EMBU COUNTY GOVERNMENT



REPUBLIC OF KENYA

EMBU COUNTY GOVERNMENT

County Budget Implementation Report 2024/25

Recurrent Expenditure – 1st Quarter

15th October 2024

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EMBU COUNTY					
RECURRENT EXPENDITURE ANALYSIS-JULY 2024 TO SEPTEMBER 2024 (FY 2024/25)					
Date: 30th September 2024					
Item-Source- Programme- Geographica l	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Office of Governor/Deputy Governor					
Office of Governor					
2110101-0	Basic Salaries - Civil Service	173,081,039	26,663,426	146,417,613	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	12,000	0	12,000	Expenditure on the budget item ongoing
2210204-0	Leased Communication Lines	800,000	0	800,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	0	6,000,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	10,500,000	0	10,500,000	Expenditure on the budget item ongoing
2210407-0	State Visits Abroad	9,601,611	0	9,601,611	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210502-C	Publishing & Printing Services	2,400,000	0	2,400,000	Expenditure on the budget item ongoing
2210503-C	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	Expenditure on the budget item ongoing
2210504-C	Advertising, Awareness and Publicity Campaigns	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
2210505-C	Trade Shows and Exhibitions	800,000	0	800,000	Expenditure on the budget item ongoing
2210603-C	Rents and Rates - Non-Residential	2,600,000	0	2,600,000	Expenditure on the budget item ongoing
2210801-C	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	0	4,500,000	Expenditure on the budget item ongoing
2210805-C	National Celebrations	4,000,000	0	4,000,000	Expenditure on the budget item ongoing
2210904-C	Motor Vehicle Insurance	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
2211016-C	Purchase of Uniforms and Clothing - Staff	300,000	0	300,000	Expenditure on the budget item ongoing
2211101-C	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,900,000	0	2,900,000	Expenditure on the budget item ongoing
2211102-C	Supplies and Accessories for Computers and Printers	600,000	0	600,000	Expenditure on the budget item ongoing
2211103-C	Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2211201-0	Refined Fuels and Lubricants for Transport	4,500,000	1,500,000	3,000,000	Expenditure on the budget item ongoing
2211204-0	Other Fuels (wood, charcoal, cooking gas etc?)	450,000	0	450,000	Expenditure on the budget item ongoing
2211305-0	Contracted Guards and Cleaning Services	200,000	0	200,000	Expenditure on the budget item ongoing
2211306-0	Membership Fees, Dues and Subscriptions to Professional and Trade	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2211308-0	Legal Dues/fees, Arbitration and Compensation Payments	7,000,000	0	7,000,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	7,200,000	0	7,200,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	2,600,000	234,320	2,365,680	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	700,000	0	700,000	Expenditure on the budget item ongoing
2220210-0	Maintenance of Computers, Software, and Networks	500,000	0	500,000	Expenditure on the budget item ongoing
3111001-0	Purchase of Office Furniture and Fittings	1,400,000	0	1,400,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	700,000	0	700,000	Expenditure on the budget item ongoing
3111099-0	Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	0	2,500,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		252,594,650	28,397,746	224,196,904	
Deputy Governor's Office Headquarters					
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	25,000	0	25,000	Expenditure on the budget item ongoing
2210204-0	Leased Communication Lines	25,000	0	25,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	0	1,600,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	2,800,000	0	2,800,000	Expenditure on the budget item ongoing
2210407-0	State Visits Abroad	800,000	0	800,000	Expenditure on the budget item ongoing
2210503-0	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	Expenditure on the budget item ongoing
2210799-0	Training Expenses - Other (Bud	350,000	0	350,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	653,000	0	653,000	Expenditure on the budget item ongoing
2210904-0	Motor Vehicle Insurance	375,000	0	375,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	0	650,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	100,000	0	100,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	250,000	0	250,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
2211306-0	Membership Fees, Dues and Subscriptions to Professional and Trade	250,000	0	250,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	310,000	0	310,000	Expenditure on the budget item ongoing
Sub-Total		10,088,000	0	10,088,000	
Departmental Total		262,682,650	28,397,746	234,284,904	
County Public Service Board					
2110101-0	Basic Salaries - Civil Service	27,550,883	1,132,288	26,418,595	Expenditure on the budget item ongoing
2210101-0	Electricity	18,000	0	18,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	20,000	0	20,000	Expenditure on the budget item ongoing

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2211306-0	Membership Fees, Dues and Subscriptions to Professional and Trade	600,000	0	600,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	150,000	0	150,000	Expenditure on the budget item ongoing
Departmental Total		35,850,883	1,132,288	34,718,595	
Administration, Public Service, Devolution, Governance, ICT and GDU					
2110101-0	Basic Salaries - Civil Service	580,234,460	65,734,199	514,500,261	Expenditure on the budget item ongoing
2210101-0	Electricity	20,000	0	20,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewerage Charges	20,000	0	20,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	0	250,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	10,000	0	10,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	725,000	0	725,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210502-0	Publishing & Printing Services	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2210603-0	Rents and Rates - Non-Residential	100,000	0	100,000	Expenditure on the budget item ongoing
2210799-0	Training Expenses - Other (Bud	225,000	0	225,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000	Expenditure on the budget item ongoing
2210904-0	Motor Vehicle Insurance	300,000	0	300,000	Expenditure on the budget item ongoing
2210910-0	Medical Insurance	150,000,000	0	150,000,000	Expenditure on the budget item ongoing
2211016-0	Purchase of Uniforms and Clothing - Staff	3,900,000	0	3,900,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	300,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	200,000	0	200,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	350,000	0	350,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	200,000	0	200,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		738,734,460	65,734,199	673,000,261	
Disaster Management Unit Headquarters					
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	100,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	0	100,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	0	50,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	900,000	0	900,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	50,000	0	50,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	200,000	0	200,000	Expenditure on the budget item ongoing
Sub-Total		1,500,000	0	1,500,000	
County Secretary					
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	0	40,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210203-0	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	500,000	0	500,000	Expenditure on the budget item ongoing
2210502-0	Publishing & Printing Services	50,000	0	50,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	0	120,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	0	400,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	50,000	0	50,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	25,000	0	25,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	360,000	0	360,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	50,000	0	50,000	Expenditure on the budget item ongoing
Sub-Total		2,000,000	0	2,000,000	
Second Kenya Devolution Programme					

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210302-C	Accommodation - Domestic Travel	400,000	0	400,000	Expenditure on the budget item ongoing
2210502-C	Publishing & Printing Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211101-C	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	0	150,000	Expenditure on the budget item ongoing
2211102-C	Supplies and Accessories for Computers and Printers	500,000	0	500,000	Expenditure on the budget item ongoing
2211201-C	Refined Fuels and Lubricants for Transport	125,000	0	125,000	Expenditure on the budget item ongoing
2211204-C	Other Fuels (wood, charcoal, cooking gas etc?)	25,000	0	25,000	Expenditure on the budget item ongoing
2211399-C	Other Operating Expenses - Oth	300,000	0	300,000	Expenditure on the budget item ongoing
Sub-Total		2,000,000	0	2,000,000	
Office of the County Attorney					
2210201-C	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	Expenditure on the budget item ongoing
2210301-C	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	0	250,000	Expenditure on the budget item ongoing
2210302-C	Accommodation - Domestic Travel	50,000	0	50,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	0	250,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	200,000	0	200,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	100,000	0	100,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	50,000	0	50,000	Expenditure on the budget item ongoing
Sub-Total		1,000,000	0	1,000,000	
Departmental Total		782,734,460	65,734,199	717,000,261	
Embu - County Assembly					
2110101-0	Basic Salaries - Civil Service	86,827,225	7,097,870	79,729,355	Expenditure on the budget item ongoing
2110116-0	Basic Salaries - County Assembly Service	43,473,156	2,106,300	41,366,856	Expenditure on the budget item ongoing
2110201-0	Contractual Employees	26,894,063	3,483,426	23,410,637	Expenditure on the budget item ongoing
2110309-0	Special Duty Allowance	58,518,834	4,650,654	53,868,180	Expenditure on the budget item ongoing
2110312-0	Responsibility Allowance	10,680,000	811,000	9,869,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2110313-0	Entertainment Allowance	28,282,020	4,469,028	23,812,992	Expenditure on the budget item ongoing
2110320-0	Leave Allowance	1,006,000	0	1,006,000	Expenditure on the budget item ongoing
2110325-0	Car Maintenance Allowance	17,000,000	168,000	16,832,000	Expenditure on the budget item ongoing
2110328-0	National Assembly Attendance Allowance	2,100,000	0	2,100,000	Expenditure on the budget item ongoing
2110329-0	Parliamentary Office Holders Allowance	300,000	0	300,000	Expenditure on the budget item ongoing
2110399-0	Personal Allowances paid - Oth	28,599,900	2,003,300	26,596,600	Expenditure on the budget item ongoing
2110403-0	Refund of Medical Expenses - Ex-Gratia	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2210101-0	Electricity	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	600,000	0	600,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	0	1,800,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210204-0	Leased Communication Lines	200,000	0	200,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2210205-0	Satellite Access Services	100	0	100	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	0	10,000,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	110,000,000	12,540,100	97,459,900	Expenditure on the budget item ongoing
2210401-0	Travel Costs (airlines, bus, railway, etc.)	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
2210402-0	Accommodation	25,256,000	0	25,256,000	Expenditure on the budget item ongoing
2210502-0	Publishing & Printing Services	2,029,620	0	2,029,620	Expenditure on the budget item ongoing
2210503-0	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	20,000	Expenditure on the budget item ongoing
2210504-0	Advertising, Awareness and Publicity Campaigns	3,336,400	0	3,336,400	Expenditure on the budget item ongoing
2210505-0	Trade Shows and Exhibitions	100,000	0	100,000	Expenditure on the budget item ongoing
2210603-0	Rents and Rates - Non-Residential	19,657,720	4,339,720	15,318,000	Expenditure on the budget item ongoing
2210604-0	Hire of Transport, Equipment	1,820,000	0	1,820,000	Expenditure on the budget item ongoing
2210701-0	Travel Allowance	4,080,000	0	4,080,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	0	6,000,000	Expenditure on the budget item ongoing
2210802-0	Boards, Committees, Conferences and Seminars	14,537,000	0	14,537,000	Expenditure on the budget item ongoing
2210901-0	Group Personal Insurance	800,000	0	800,000	Expenditure on the budget item ongoing
2210910-0	Medical Insurance	30,000,000	0	30,000,000	Expenditure on the budget item ongoing
2210999-0	Insurance Costs - Other (Budge	3,500,000	0	3,500,000	Expenditure on the budget item ongoing
2211016-0	Purchase of Uniforms and Clothing - Staff	5,128,072	0	5,128,072	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	0	6,000,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
2211199-0	Office and General Supplies -	20,000	0	20,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	3,248,048	0	3,248,048	Expenditure on the budget item ongoing
2211301-0	Bank Service Commission and Charges	20,000	0	20,000	Expenditure on the budget item ongoing
2211306-0	Membership Fees, Dues and Subscriptions to Professional and Trade	8,000,000	0	8,000,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2211308-0	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	0	8,000,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	54,217,560	0	54,217,560	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	3,158,524	0	3,158,524	Expenditure on the budget item ongoing
2220202-0	Maintenance of Office Furniture and Equipment	500,000	0	500,000	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
2220210-0	Maintenance of Computers, Software, and Networks	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2710103-0	Gratuity - Members of Parliament	13,476,679	1,079,862	12,396,817	Expenditure on the budget item ongoing
2710107-0	Monthly Pension - Civil Servants	17,105,349	1,333,218	15,772,131	Expenditure on the budget item ongoing
2710111-0	NSSF Pensions	5,780,160	214,920	5,565,240	Expenditure on the budget item ongoing
2710120-0	Govt. Pension and Retire - Oth	9,562,279	541,713	9,020,566	Expenditure on the budget item ongoing
2710299-0	Social Security Benefits - Other (Budget)	4,347,263	334,838	4,012,425	Expenditure on the budget item ongoing
3110701-0	Purchase of Motor Vehicles	100	0	100	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
3111001-0	Purchase of Office Furniture and Fittings	3,500,000	0	3,500,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	2,200,000	0	2,200,000	Expenditure on the budget item ongoing
3111009-0	Purchase of other Office Equipment	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
3111111-0	Purchase of ICT Networking and Communication Equipment	2,060,000	0	2,060,000	Expenditure on the budget item ongoing
4110405-0	Car loans to Public Servants	10,000,000	0	10,000,000	Expenditure on the budget item ongoing
Department	Net Expenditure	706,347,072	45,173,949	661,173,123	
Finance and Planning					
2110101-0	Basic Salaries - Civil Service	123,331,239	21,904,558	101,426,681	Expenditure on the budget item ongoing
2210101-0	Electricity	18,869,756	5,110,345	13,759,411	Expenditure on the budget item ongoing
2210102-0	Water and Sewerage Charges	7,100,000	0	7,100,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	150,000	0	150,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210203-0	Courier & Postal Services	30,000	0	30,000	Expenditure on the budget item ongoing
2210204-0	Leased Communication Lines	100,000	0	100,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,359,182	599,500	759,682	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	2,200,000	665,176	1,534,824	Expenditure on the budget item ongoing
2210407-0	State Visits Abroad	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2210503-0	Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	150,000	Expenditure on the budget item ongoing
2210504-0	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	Expenditure on the budget item ongoing
2210505-0	Trade Shows and Exhibitions	150,000	0	150,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000	Expenditure on the budget item ongoing
2210910-0	Medical Insurance	500,000	0	500,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	500,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	300,000	0	300,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	Expenditure on the budget item ongoing
2211199-0	Office and General Supplies -	100,000	0	100,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
2211204-0	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	0	50,000	Expenditure on the budget item ongoing
2211301-0	Bank Service Commission and Charges	100,000	0	100,000	Expenditure on the budget item ongoing
2211305-0	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211306-0	Membership Fees, Dues and Subscriptions to Professional and Trade	2,200,000	0	2,200,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	5,000,000	289,800	4,710,200	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	1,230,000	0	1,230,000	Expenditure on the budget item ongoing
2220202-0	Maintenance of Office Furniture and Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	50,000	0	50,000	Expenditure on the budget item ongoing
2640505-0	Micro Finance Youth Programme	23,740,000	5,439,434	18,300,566	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
3111002-0	Purchase of Computers, Printers and other IT Equipment	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
Sub-Total		193,930,177	34,008,813	159,921,364	
Internal Audit					
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	0	250,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	Expenditure on the budget item ongoing
2210799-0	Training Expenses - Other (Bud	300,000	0	300,000	Expenditure on the budget item ongoing
2210802-0	Boards, Committees, Conferences and Seminars	200,000	0	200,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
Sub-Total		1,500,000	0	1,500,000	
Departmental Total		195,430,177	34,008,813	161,421,364	
Trade Tourism Investment and Industrialization					
2110101-0	Basic Salaries - Civil Service	14,173,240	0	14,173,240	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2210101-0	Electricity	100,000	0	100,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	50,000	0	50,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	1,050,000	0	1,050,000	Expenditure on the budget item ongoing
2210401-0	Travel Costs (airlines, bus, railway, etc.)	200,000	0	200,000	Expenditure on the budget item ongoing
2210402-0	Accommodation	800,000	0	800,000	Expenditure on the budget item ongoing
2210502-0	Publishing & Printing Services	50,000	0	50,000	Expenditure on the budget item ongoing
2210503-0	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	0	150,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211004-0	Fungicides, Insecticides and Sprays	20,000	0	20,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	490,075	0	490,075	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	150,000	0	150,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	30,000	0	30,000	Expenditure on the budget item ongoing
2211199-0	Office and General Supplies -	20,000	0	20,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	371,500	0	371,500	Expenditure on the budget item ongoing
2211204-0	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	0	20,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	13,800,000	0	13,800,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	67,000	0	67,000	Expenditure on the budget item ongoing
2220202-0	Maintenance of Office Furniture and Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
Departmental Total		32,996,815	0	32,996,815	
Agriculture, Livestock, Blue Economy and Co-operative Development					

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2110101-0	Basic Salaries - Civil Service	180,224,818	30,372,731	149,852,087	Expenditure on the budget item ongoing
2210101-0	Electricity	120,000	0	120,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewerage Charges	80,000	0	80,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210505-0	Trade Shows and Exhibitions	500,000	0	500,000	Expenditure on the budget item ongoing
2210604-0	Hire of Transport, Equipment	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	0	150,000	Expenditure on the budget item ongoing
2211003-0	Veterinarian Supplies and Materials	50,000	0	50,000	Expenditure on the budget item ongoing
2211004-0	Fungicides, Insecticides and Sprays	50,000	0	50,000	Expenditure on the budget item ongoing
2211007-0	Agricultural Materials, Supplies and Small Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
2211026-0	Purchase of Vaccines and Sera	1,000,000	0	1,000,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	0	200,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	200,000	0	200,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	150,000	0	150,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
2211202-0	Refined Fuels and Lubricants for Production	300,000	0	300,000	Expenditure on the budget item ongoing
2211305-0	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	100,000	0	100,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	Expenditure on the budget item ongoing
2220202-0	Maintenance of Office Furniture and Equipment	50,000	0	50,000	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	50,000	0	50,000	Expenditure on the budget item ongoing
2220210-0	Maintenance of Computers, Software, and Networks	50,000	0	50,000	Expenditure on the budget item ongoing
2640503-0	Other Capital Grants and Trans	13,500,000	0	13,500,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		199,724,818	30,372,731	169,352,087	
Emergency Locust Response Project ELRP					
2640503-0	Other Capital Grants and Trans	19,368,000	0	19,368,000	Expenditure on the budget item ongoing
Sub-Total		19,368,000	0	19,368,000	
Aquaculture Business Development Project					
2640503-0	Other Capital Grants and Trans	10,237,551	0	10,237,551	Expenditure on the budget item ongoing
Sub-Total		10,237,551	0	10,237,551	
National Agriculture Value Chain Development Project					
2640503-0	Other Capital Grants and Trans	41,625,422	0	41,625,422	Expenditure on the budget item ongoing
Sub-Total		41,625,422	0	41,625,422	
Kenya Agricultural Bussiness Development Project (KABDP)I					
2640503-0	Other Capital Grants and Trans	10,918,919	0	10,918,919	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		10,918,919	0	10,918,919	
Departmental Total		281,874,710	30,372,731	251,501,979	
Embu - Water Environment and Natural Resources					
2110101-0	Basic Salaries - Civil Service	27,049,126	0	27,049,126	Expenditure on the budget item ongoing
2210101-0	Electricity	130,000	0	130,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	110,000	0	110,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	0	160,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	70,000	0	70,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,000	0	270,000	Expenditure on the budget item ongoing
2210303-0	Daily Subsistance Allowance	740,000	0	740,000	Expenditure on the budget item ongoing
2210799-0	Training Expenses - Other (Bud	160,000	0	160,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	0	320,000	Expenditure on the budget item ongoing
2211016-0	Purchase of Uniforms and Clothing - Staff	80,000	0	80,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	300,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	935,000	0	935,000	Expenditure on the budget item ongoing
2211203-0	Refined Fuels and Lubricants -- Other	3,100,000	0	3,100,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	1,700,000	0	1,700,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	600,000	0	600,000	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	400,000	0	400,000	Expenditure on the budget item ongoing
2640503-0	Other Capital Grants and Trans	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	Expenditure on the budget item ongoing
Departmental Total		38,249,126	0	38,249,126	

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Health Services					
2110101-0	Basic Salaries - Civil Service	1,500,309,494	118,347,003	1,381,962,491	Expenditure on the budget item ongoing
2211015-0	Foods and Rations	936,820	0	936,820	Expenditure on the budget item ongoing
2630101-0	Current Grants to Semi-Autonomous Government Agencies	14,947,660	0	14,947,660	Expenditure on the budget item ongoing
1580211-0	Health Centres Services Fee	(498,255,343)	0	(498,255,343)	Expenditure on the budget item ongoing
Sub-Total		1,017,938,631	118,347,003	899,591,628	
Ishiara Level 4 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	12,639,100	0	12,639,100	Expenditure on the budget item ongoing
Sub-Total		12,639,100	0	12,639,100	
Siakago Level 4 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	6,878,370	0	6,878,370	Expenditure on the budget item ongoing
Sub-Total		6,878,370	0	6,878,370	

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Runyejes Level 4 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	14,322,419	0	14,322,419	Expenditure on the budget item ongoing
Sub-Total		14,322,419	0	14,322,419	
Sub-Total		1,051,778,520	118,347,003	933,431,517	
Embu Level 5 and Referral Hospital					
2211002-0	Dressings and Other Non-Pharmaceutical Medical Items	2,038,000	0	2,038,000	Expenditure on the budget item ongoing
2211015-0	Foods and Rations	480,000	0	480,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	1,161,000	0	1,161,000	Expenditure on the budget item ongoing
2211199-0	Office and General Supplies -	2,466,000	0	2,466,000	Expenditure on the budget item ongoing
2211204-0	Other Fuels (wood, charcoal, cooking gas etc?)	1,186,800	0	1,186,800	Expenditure on the budget item ongoing
2630101-0	Current Grants to Semi-Autonomous Government Agencies	329,800,000	0	329,800,000	Expenditure on the budget item ongoing
Departmental Total		337,131,800	0	337,131,800	

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Universal Care Project - DANIDA					
2210101-0	Electricity	600,000	0	600,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	219,485	0	219,485	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210502-0	Publishing & Printing Services	304,386	0	304,386	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,681	0	435,681	Expenditure on the budget item ongoing
2210802-0	Boards, Committees, Conferences and Seminars	459,787	0	459,787	Expenditure on the budget item ongoing
2211002-0	Dressings and Other Non-Pharmaceutical Medical Items	1,226,195	0	1,226,195	Expenditure on the budget item ongoing
2211008-0	Laboratory Materials, Supplies and Small Equipment	1,991,462	0	1,991,462	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	357,199	0	357,199	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	535,805	0	535,805	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	300,000	0	300,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		6,630,000	0	6,630,000	
Public Health					
Embu West Public Health Office					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	11,143,246	0	11,143,246	Expenditure on the budget item ongoing
Sub-Total		11,143,246	0	11,143,246	
Embu North Public Health Office					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	5,834,424	0	5,834,424	Expenditure on the budget item ongoing
Sub-Total		5,834,424	0	5,834,424	
Embu East Public Health Office					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	8,122,115	0	8,122,115	Expenditure on the budget item ongoing
Sub-Total		8,122,115	0	8,122,115	
Mbeere North Public Health Office					

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2630101-0	Current Grants to Semi-Autonomous Government Agencies	7,128,249	0	7,128,249	Expenditure on the budget item ongoing
Sub-Total	Sub-Total	7,128,249	0	7,128,249	
Mbeere South Public Health Office					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	7,101,878	0	7,101,878	Expenditure on the budget item ongoing
Sub-Total		7,101,878	0	7,101,878	
Mwea Public Health Office					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	5,773,439	0	5,773,439	Expenditure on the budget item ongoing
Sub-Total		5,773,439	0	5,773,439	
Sub-Total		45,103,351	0	45,103,351	
COMMUNITY HEALTH PROMOTERS GRANT					
2640503-0	Other Capital Grants and Trans	60,300,000	0	60,300,000	Expenditure on the budget item ongoing
Sub-Total		60,300,000	0	60,300,000	

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
LEVEL 2 FACILITIES					
Hospice Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	358,900	0	358,900	Expenditure on the budget item ongoing
Sub-Total		358,900	0	358,900	
Gacabari Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	465,600	0	465,600	Expenditure on the budget item ongoing
Sub-Total		465,600	0	465,600	
Gachuriri Dispensary					
2630101-0	Current Grants to Semi-Autonomous	814,800	0	814,800	Expenditure on the budget item ongoing
Sub-Total		814,800	0	814,800	
Kabuguri Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	582,000	0	582,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		582,000	0	582,000	
Kamunyange Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	671,240	0	671,240	Expenditure on the budget item ongoing
Sub-Total		671,240	0	671,240	
Kangungi Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	339,500	0	339,500	Expenditure on the budget item ongoing
Sub-Total		339,500	0	339,500	
Karurah Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	302,640	0	302,640	Expenditure on the budget item ongoing
Sub-Total		302,640	0	302,640	
Kiamuringa Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	970,000	0	970,000	Expenditure on the budget item ongoing

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		814,800	0	814,800	
Mutuobare Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		349,200	0	349,200	
Gikiiro Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	465,600	0	465,600	Expenditure on the budget item ongoing
Sub-Total		465,600	0	465,600	
Ntharawe Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		349,200	0	349,200	
Ngiori Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	611,100	0	611,100	Expenditure on the budget item ongoing

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

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		634,380	0	634,380	
Gikuuri Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	203,700	0	203,700	Expenditure on the budget item ongoing
Sub-Total		203,700	0	203,700	
Kigaa Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	242,112	0	242,112	Expenditure on the budget item ongoing
Sub-Total		242,112	0	242,112	
Gichiche Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	704,220	0	704,220	Expenditure on the budget item ongoing
Sub-Total		704,220	0	704,220	
Gitare Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	355,990	0	355,990	Expenditure on the budget item ongoing

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		203,700	0	203,700	
Gatumbi Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	320,100	0	320,100	Expenditure on the budget item ongoing
Sub-Total		320,100	0	320,100	
Kithunguthia Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	362,780	0	362,780	Expenditure on the budget item ongoing
Sub-Total		362,780	0	362,780	
Gitaraka Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	455,900	0	455,900	Expenditure on the budget item ongoing
Sub-Total		455,900	0	455,900	
Kamweli Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	388,000	0	388,000	Expenditure on the budget item ongoing

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

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		582,000	0	582,000	
Kyenire Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	620,024	0	620,024	Expenditure on the budget item ongoing
Sub-Total		620,024	0	620,024	
Kiambere Dam Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	733,320	0	733,320	Expenditure on the budget item ongoing
Sub-Total		733,320	0	733,320	
Kathanje Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	485,000	0	485,000	Expenditure on the budget item ongoing
Sub-Total		485,000	0	485,000	
Kanyuambora Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	756,600	0	756,600	Expenditure on the budget item ongoing

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		227,921	0	227,921	
Muchonoke Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	436,500	0	436,500	Expenditure on the budget item ongoing
Sub-Total		436,500	0	436,500	
Karerema Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	254,625	0	254,625	Expenditure on the budget item ongoing
Sub-Total		254,625	0	254,625	
Riandu Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	487,231	0	487,231	Expenditure on the budget item ongoing
Sub-Total		487,231	0	487,231	
Gatituri Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	339,985	0	339,985	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		339,985	0	339,985	
Kathangari Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	814,800	0	814,800	Expenditure on the budget item ongoing
Sub-Total		814,800	0	814,800	
Muchagori Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,687,800	0	1,687,800	Expenditure on the budget item ongoing
Sub-Total		1,687,800	0	1,687,800	
Kiriari Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		349,200	0	349,200	
Kathangariri Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,687,800	0	1,687,800	Expenditure on the budget item ongoing

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

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		849,720	0	849,720	
Kithegi Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	931,200	0	931,200	Expenditure on the budget item ongoing
Sub-Total		931,200	0	931,200	
Rukira Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	837,498	0	837,498	Expenditure on the budget item ongoing
Sub-Total		837,498	0	837,498	
Makengi Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,105,800	0	1,105,800	Expenditure on the budget item ongoing
Sub-Total		1,105,800	0	1,105,800	
Gatunduri Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	873,000	0	873,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Sub-Total		873,000	0	873,000	
Itabua Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	232,800	0	232,800	Expenditure on the budget item ongoing
Sub-Total		232,800	0	232,800	
Itonguri Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	349,200	0	349,200	Expenditure on the budget item ongoing
Sub-Total		349,200	0	349,200	
Kevote Dispensary					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	471,420	0	471,420	Expenditure on the budget item ongoing
Sub-Total		471,420	0	471,420	
Sub-Total		42,463,515	0	42,463,515	
LEVEL 3 HOSPITALS					

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

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Karurumo Level 3 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,267,771	0	1,267,771	Expenditure on the budget item ongoing
Sub-Total		1,267,771	0	1,267,771	
Nembure Level 3 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,746,000	0	1,746,000	Expenditure on the budget item ongoing
Sub-Total		1,746,000	0	1,746,000	
Kithimu Level 3 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,746,000	0	1,746,000	Expenditure on the budget item ongoing
Sub-Total		1,746,000	0	1,746,000	
Karau Level 3 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	1,746,000	0	1,746,000	Expenditure on the budget item ongoing
Sub-Total		1,746,000	0	1,746,000	

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

Item-Source- Programme- Geographica I	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
Kairuri Level 3 Hospital					
2630101-0	Current Grants to Semi-Autonomous Government Agencies	2,910,000	0	2,910,000	Expenditure on the budget item ongoing
Sub-Total		2,910,000	0	2,910,000	
Sub-Total		32,100,928	0	32,100,928	
Health Departmental Total		1,238,376,314	118,347,003	1,120,029,311	
Roads, Public Works, Energy and Transport					
2110101-0	Basic Salaries - Civil Service	23,530,740	3,319,246	20,211,494	Expenditure on the budget item ongoing
2210101-0	Electricity	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	0	120,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	121,000	0	121,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	5,000	0	5,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,351	0	116,351	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2210303-0	Daily Subsistence Allowance	1,050,000	0	1,050,000	Expenditure on the budget item ongoing
2210713-0	Physical Fitness and Aptitude Assessment and Training	120,000	0	120,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,500	0	100,500	Expenditure on the budget item ongoing
2211016-0	Purchase of Uniforms and Clothing - Staff	200,000	0	200,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	0	260,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	74,229	0	74,229	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	950,460	0	950,460	Expenditure on the budget item ongoing
2211203-0	Refined Fuels and Lubricants -- Other	4,550,000	0	4,550,000	Expenditure on the budget item ongoing
2211306-0	Membership Fees, Dues and Subscriptions to Professional and Trade	1,050,000	0	1,050,000	Expenditure on the budget item ongoing
2211310-0	Contracted Professional Services	19,600	0	19,600	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	978,700	0	978,700	Expenditure on the budget item ongoing
2220201-0	Maintenance of Plant, Machinery and Equipment (including lifts)	1,484,160	0	1,484,160	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	550,000	0	550,000	Expenditure on the budget item ongoing
2220299-0	Routine Maintenance - Other As	500,000	0	500,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	450,000	0	450,000	Expenditure on the budget item ongoing
Departmental Total		37,230,740	3,319,246	33,911,494	
Education and Vocational Training Centres					
2110101-0	Basic Salaries - Civil Service	370,298,561	25,720,586	344,577,975	Expenditure on the budget item ongoing
2210101-0	Electricity	50,000	0	50,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewerage Charges	30,000	0	30,000	Expenditure on the budget item ongoing
2210103-0	Gas expenses	20,000	0	20,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	50,000	0	50,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	0	650,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210302-0	Accommodation - Domestic Travel	1,550,000	0	1,550,000	Expenditure on the budget item ongoing
2210503-0	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000	Expenditure on the budget item ongoing
2210504-0	Advertising, Awareness and Publicity Campaigns	200,000	0	200,000	Expenditure on the budget item ongoing
2210711-0	Tuition Fees Allowance	800,000	0	800,000	Expenditure on the budget item ongoing
2210713-0	Physical Fitness and Aptitude Assessment and Training	200,000	0	200,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000	Expenditure on the budget item ongoing
2210802-0	Boards, Committees, Conferences and Seminars	100,000	0	100,000	Expenditure on the budget item ongoing
2210904-0	Motor Vehicle Insurance	250,000	0	250,000	Expenditure on the budget item ongoing
2211009-0	Education and Library Supplies	300,000	0	300,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	0	600,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	150,000	0	150,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	780,000	0	780,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2211399-0	Other Operating Expenses - Oth	5,800,000	0	5,800,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	800,000	0	800,000	Expenditure on the budget item ongoing
2220202-0	Maintenance of Office Furniture and Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	100,000	0	100,000	Expenditure on the budget item ongoing
2220210-0	Maintenance of Computers, Software, and Networks	170,000	0	170,000	Expenditure on the budget item ongoing
2640503-0	Other Capital Grants and Trans	10,000,000	0	10,000,000	Expenditure on the budget item ongoing
3111001-0	Purchase of Office Furniture and Fittings	100,000	0	100,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	300,000	0	300,000	Expenditure on the budget item ongoing
Departmental Total		394,298,561	25,720,586	368,577,975	
Youth Empowerment, Sports, Gender, Culture, Children and Social Services					
2110101-0	Basic Salaries - Civil Service	27,398,761	4,142,189	23,256,572	Expenditure on the budget item ongoing
2210101-0	Electricity	200,000	0	200,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210102-0	Water and Sewarage Charges	100,000	0	100,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	0	20,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	100,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	100,000	0	100,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000	0	15,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	0	50,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	100,000	0	100,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	22,075,717	2,000,000	20,075,717	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	Expenditure on the budget item ongoing
2640503-0	Other Capital Grants and Trans	29,200,000	0	29,200,000	Expenditure on the budget item ongoing
Sub-Total		79,459,478	6,142,189	73,317,289	
Gender,Culture, Children and Social Services					

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210101-0	Electricity	150,000	0	150,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	50,000	0	50,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	0	25,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	0	50,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	450,000	0	450,000	Expenditure on the budget item ongoing
2210505-0	Trade Shows and Exhibitions	10,000	0	10,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	0	20,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	0	40,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	10,000	0	10,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	250,000	0	250,000	Expenditure on the budget item ongoing
2211305-0	Contracted Guards and Cleaning Services	100,000	0	100,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	8,600,000	0	8,600,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Appoved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2640503-0	Other Capital Grants and Trans	47,295,670	1,000,000	46,295,670	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
Sub-Total		57,150,670	1,000,000	56,150,670	
Library Services					
2210101-0	Electricity	120,000	0	120,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewarage Charges	80,000	0	80,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	0	40,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	100,000	0	100,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	10,000	0	10,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	0	40,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	200,000	0	200,000	Expenditure on the budget item ongoing
2210503-0	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	Expenditure on the budget item ongoing

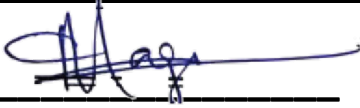
Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210504-0	Advertising, Awareness and Publicity Campaigns	20,000	0	20,000	Expenditure on the budget item ongoing
2210799-0	Training Expenses - Other (Bud	50,000	0	50,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	0	70,000	Expenditure on the budget item ongoing
2210904-0	Motor Vehicle Insurance	100,000	0	100,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	0	50,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	50,000	0	50,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	20,000	0	20,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	200,000	0	200,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	Expenditure on the budget item ongoing
Sub-Total		1,300,000	0	1,300,000	Expenditure on the budget item ongoing
Departmental Total		137,910,148	7,142,189	130,767,959	
Lands, Physical Planning and Urban Development, Water, Environment and Natural Resources					

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
2110101-0	Basic Salaries - Civil Service	44,140,920	2,004,167	42,136,753	Expenditure on the budget item ongoing
2210101-0	Electricity	30,000	0	30,000	Expenditure on the budget item ongoing
2210102-0	Water and Sewerage Charges	30,000	0	30,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	163,000	0	163,000	Expenditure on the budget item ongoing
2210202-0	Internet Connections	30,000	0	30,000	Expenditure on the budget item ongoing
2210203-0	Courier & Postal Services	2,000	0	2,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	500,000	0	500,000	Expenditure on the budget item ongoing
2210505-0	Trade Shows and Exhibitions	100,000	0	100,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	0	120,000	Expenditure on the budget item ongoing
2210802-0	Boards, Committees, Conferences and Seminars	200,000	0	200,000	Expenditure on the budget item ongoing
2210809-0	Board Allowance	100,000	0	100,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210904-0	Motor Vehicle Insurance	200,000	0	200,000	Expenditure on the budget item ongoing
2211016-0	Purchase of Uniforms and Clothing - Staff	5,000	0	5,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	0	60,000	Expenditure on the budget item ongoing
2211102-0	Supplies and Accessories for Computers and Printers	30,000	0	30,000	Expenditure on the budget item ongoing
2211103-0	Sanitary and Cleaning Materials, Supplies and Services	30,000	0	30,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	400,000	0	400,000	Expenditure on the budget item ongoing
2211203-0	Refined Fuels and Lubricants -- Other	400,000	0	400,000	Expenditure on the budget item ongoing
2211399-0	Other Operating Expenses - Oth	8,482,000	0	8,482,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	400,000	0	400,000	Expenditure on the budget item ongoing
2220202-0	Maintenance of Office Furniture and Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2220205-0	Maintenance of Buildings and Stations -- Non-Residential	100,000	0	100,000	Expenditure on the budget item ongoing
2220210-0	Maintenance of Computers, Software, and Networks	100,000	0	100,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographical	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2220213-0	Maintenance of Civil Works Equipment	100,000	0	100,000	Expenditure on the budget item ongoing
2640503-0	Other Capital Grants and Trans	2,000,000	0	2,000,000	Expenditure on the budget item ongoing
3110901-0	Purchase of Household and Institutional Furniture and Fittings	850,000	0	850,000	Expenditure on the budget item ongoing
3111001-0	Purchase of Office Furniture and Fittings	450,000	0	450,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	400,000	0	400,000	Expenditure on the budget item ongoing
Departmental Total		60,022,920	2,004,167	58,018,753	
County Revenue Authority					
2210101-0	Electricity	200,000	0	200,000	Expenditure on the budget item ongoing
2210201-0	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	Expenditure on the budget item ongoing
2210301-0	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	0	700,000	Expenditure on the budget item ongoing
2210302-0	Accommodation - Domestic Travel	1,100,000	0	1,100,000	Expenditure on the budget item ongoing
2210504-0	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
2210599-0	Printing, Advertising - Other	3,200,000	0	3,200,000	Expenditure on the budget item ongoing
2210799-0	Training Expenses - Other (Bud	500,000	0	500,000	Expenditure on the budget item ongoing
2210801-0	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000	Expenditure on the budget item ongoing
2210802-0	Boards, Committees, Conferences and Seminars	2,300,000	0	2,300,000	Expenditure on the budget item ongoing
2210809-0	Board Allowance	1,200,000	0	1,200,000	Expenditure on the budget item ongoing
2210904-0	Motor Vehicle Insurance	800,000	0	800,000	Expenditure on the budget item ongoing
2211016-0	Purchase of Uniforms and Clothing - Staff	1,000,000	0	1,000,000	Expenditure on the budget item ongoing
2211101-0	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	0	400,000	Expenditure on the budget item ongoing
2211201-0	Refined Fuels and Lubricants for Transport	3,800,000	0	3,800,000	Expenditure on the budget item ongoing
2220101-0	Maintenance Expenses - Motor Vehicles	1,500,000	0	1,500,000	Expenditure on the budget item ongoing
3110701-0	Purchase of Motor Vehicles	2,500,000	0	2,500,000	Expenditure on the budget item ongoing
3111002-0	Purchase of Computers, Printers and other IT Equipment	400,000	0	400,000	Expenditure on the budget item ongoing

Item-Source- Programme- Geographica I	Economic Item & Title	Approved Estimates FY 2024/2025 (Kshs.)	Actual Expenditure FY 2024/2025 (Kshs.)	Variance (Kshs,)	Remarks
		A	B	C=A-B	
3111111-0	Purchase of ICT Networking and Communication Equipment	3,000,000	0	3,000,000	Expenditure on the budget item ongoing
Departmental Total		23,500,000	0	23,500,000	
Municipal Board Headquarter					
2640503-0	Other Capital Grants and Trans	53,966,581	0	53,966,581	Expenditure on the budget item ongoing
Departmental Total		53,966,581	0	53,966,581	
RECURRENT TOTAL		4,618,602,957	361,352,916	4,257,250,041	
Signed By Accounting Officer;					
Name: Damiano Njagi					
Designation: Chief Officer Finance and Economic Planning					
Signature: 					
Date: 15th October 2024					