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COUNTY: NYAMIRA COUNTY

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

Date: 15TH JANUARY 2025

Sub head	Economic Item & Title	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
			A	B	C=A-B	
5262		Nyamira - County Executive Office				
5262		County Executive				
5262		County Executive Headquarters				
5262	2110117-00001001-0701015260-52600001	Basic Salaries County Executive Service	158,330,904	46,272,033	112,058,871	
5262	2110301-00001001-0701015260-52600001	House Allowance	10,195,932		10,195,932	
5262	2110309-00001001-0701015260-52600001	Special Duty Allowance	489,996		489,996	
5262	2110314-00001001-0701015260-52600001	Transport Allowance	13,013,556		13,013,556	
5262	2110318-00001001-0701015260-52600001	n Practising Allowance	960,000		960,000	
5262	2110320-00001001-0701015260-52600001	Leave Allowance	1,341,324		1,341,324	
5262	2120101-00001001-0701015260-52600001	Employer Contributions to National Social Security Fund	487,200		487,200	
5262	2120103-00001001-0701015260-52600001	Employer Contribution to Staff Pensions Scheme	9,741,583		9,741,583	
5262	2210101-00001001-0701015260-52600001	Electricity	600,000		600,000	
5262	2210102-00001001-0701015260-52600001	Water and Sewarage Charges	720,000		720,000	
5262	2210201-00001001-0701015260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	2,400,000	800,000	1,600,000	

5262	2210203-00001001-0701015260-52600001	Courier & Postal Services	480,000		480,000
5262	2210401-00001001-0701015260-52600001	Travel Costs (airlines, bus, railway, etc.)	10,000,000		10,000,000
5262	2210502-00001001-0701015260-52600001	Publishing & Printing Services	2,000,000	100,000	1,900,000
5262	2210503-00001001-0701015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	1,200,000	290,000	910,000
5262	2210603-00001001-0701015260-52600001	Rents and Rates - Non-Residential	6,000,000		6,000,000
5262	2210799-00001001-0701015260-52600001	Training Expenses - Other (Bud	153,600	67,000	86,600
5262	2210801-00001001-0701015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	5,318,000	9,682,000
5262	2211101-00001001-0701015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	149,000	851,000
5262	2211103-00001001-0701015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	3,600,000	1,797,000	1,803,000
5262	2211201-00001001-0701015260-52600001	Refined Fuels and Lubricants for Transport	4,000,000	1,880,000	2,120,000
5262	2211306-00001001-0701015260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,278,000	600,000	678,000
5262	2211308-00001001-0701015260-52600001	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000		5,000,000
5262	2211313-00001001-0701015260-52600001	Security Operations	6,480,000	1,637,500	4,842,500
5262	2220101-00001001-0701015260-52600001	Maintenance Expenses - Motor Vehicles	4,800,000	1,832,182	2,967,818
5262	2220202-00001001-0701015260-52600001	Maintenance of Office Furniture and Equipment	1,200,000		1,200,000
5262	2220205-00001001-0701015260-52600001	Maintenance of Buildings and Stations - Non-Residential	1,414,992		1,414,992

5262	2220210-00001001-0701015260-52600001	Maintenance of Computers, Software, and Networks	892,000		892,000	
5262	2710102-00001001-0701015260-52600001	Gratuity - Civil Servants	9,616,824		9,616,824	
5262	3110701-00001001-0701015260-52600001	Purchase of Motor Vehicles	10,848,440		10,848,440	
5262	3110801-00001001-0701015260-52600001	Overhaul of Vehicles	3,000,000		3,000,000	
5262	3111001-00001001-0701015260-52600001	Purchase of Office Furniture and Fittings	1,500,000		1,500,000	
5262	3111002-00001001-0701015260-52600001	Purchase of Computers, Printers and other IT Equipment	2,540,000		2,540,000	
5262	3111112-00001001-0701015260-52600001	Purchase of Software	2,336,679		2,336,679	
5262	2210301-00001001-0701025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	517,000	213,000	304,000	
5262	2210302-00001001-0701025260-52600001	Accommodation - Domestic Travel	14,485,000	8,463,180	6,021,820	
5262	2210303-00001001-0701025260-52600001	Daily Subsistence Allowance	41,138,000	19,702,100	21,435,900	
5262	2210401-00001001-0701025260-52600001	Travel Costs (airlines, bus, railway, etc.)	5,000,000		5,000,000	
5262	2210402-00001001-0701025260-52600001	Accommodation	2,500,000		2,500,000	
5262	2210704-00001001-0701025260-52600001	Hire of Training Facilities and Equipment	2,000,000		2,000,000	
5262	2210711-00001001-0701025260-52600001	Tuition Fees Allowance	11,692,000	2,800,000	8,892,000	
5262	2210801-00001001-0701025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	5,433,500	9,566,500	
5262	2211101-00001001-0701025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000		4,000,000	
5262	2211201-00001001-0701025260-52600001	Refined Fuels and Lubricants for Transport	3,267,000	2,000,000	1,267,000	

5262	2211306-00001001-0701025260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,203,627	1,500,000	1,703,627
5262	2220101-00001001-0701025260-52600001	Maintenance Expenses - Motor Vehicles	2,732,000	1,000,000	1,732,000
5262	2210301-00001001-0706015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	198,000		198,000
5262	2210302-00001001-0706015260-52600001	Accommodation - Domestic Travel	14,800,000	7,219,300	7,580,700
5262	2210303-00001001-0706015260-52600001	Daily Subsistence Allowance	10,790,400		10,790,400
5262	2210504-00001001-0706015260-52600001	Advertising, Awareness and Publicity Campaigns	1,012,000		1,012,000
5262	2210701-00001001-0706015260-52600001	Travel Allowance	957,000		957,000
5262	2210704-00001001-0706015260-52600001	Hire of Training Facilities and Equipment	555,000		555,000
5262	2210801-00001001-0706015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000		320,000
5262	2211101-00001001-0706015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	689,480		689,480
5262	2211201-00001001-0706015260-52600001	Refined Fuels and Lubricants for Transport	2,400,000	627,869	1,772,131
5262	2220101-00001001-0706015260-52600001	Maintenance Expenses - Motor Vehicles	2,000,000		2,000,000
5262	2210302-00001001-0706025260-52600001	Accommodation - Domestic Travel	3,500,000		3,500,000
5262	2210303-00001001-0706025260-52600001	Daily Subsistence Allowance	18,000,000		18,000,000
5262	2210701-00001001-0706025260-52600001	Travel Allowance	264,000		264,000
5262	2210801-00001001-0706025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,975,687	3,000,000	11,975,687

5262	2211101-00001001-0706025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,200,000	0
5262	2211201-00001001-0706025260-52600001	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
5262	2220101-00001001-0706025260-52600001	Maintenance Expenses - Motor Vehicles	1,376,667	1,000,000	376,667
5262	2210201-00001001-0706035260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	1,320,000		1,320,000
5262	2210301-00001001-0706035260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,556,000		2,556,000
5262	2210302-00001001-0706035260-52600001	Accommodation - Domestic Travel	3,977,800		3,977,800
5262	2210303-00001001-0706035260-52600001	Daily Subsistence Allowance	3,904,000		3,904,000
5262	2210502-00001001-0706035260-52600001	Publishing & Printing Services	220,000		220,000
5262	2210504-00001001-0706035260-52600001	Advertising, Awareness and Publicity Campaigns	1,100,200		1,100,200
5262	2210701-00001001-0706035260-52600001	Travel Allowance	405,900		405,900
5262	2210704-00001001-0706035260-52600001	Hire of Training Facilities and Equipment	115,500		115,500
5262	2210801-00001001-0706035260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,340,000		2,340,000
5262	2211010-00001001-0706035260-52600001	Supplies for Broadcasting and Information Services	3,435,000		3,435,000
5262	2211101-00001001-0706035260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,618,000		1,618,000
5262	2211103-00001001-0706035260-52600001	Sanitary and Cleaning Materials, Supplies and Services	960,000	960,000	0
5262	2211201-00001001-0706035260-52600001	Refined Fuels and Lubricants for Transport	1,389,600	1,389,000	600

5262	2220101-00001001-0706035260-52600001	Maintenance Expenses - Motor Vehicles	798,000		798,000	
5262	2220210-00001001-0706035260-52600001	Maintenance of Computers, Software, and Networks	500,000		500,000	
5262	Total		497,833,891	117,250,664	380,583,227	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Printed Estimates			
			Kes			
5263		Nyamira - Ministry of Finance and Economic Planning				
5263		Finance & Economic Planning				
5263	2210303-00001001-0101025260-52600001	Daily Subsistence Allowance	973,000		973,000	
5263	2210701-00001001-0101025260-52600001	Travel Allowance	125,000		125,000	
5263	2810205-00001001-0101025260-52600001	Emergency Fund	5,000,000		5,000,000	
5263	4110403-00001001-0101025260-52600001	Housing loans to public servants	10,000,000	5,000,000	5,000,000	
5263	2110101-00001001-0701015260-52600001	Basic Salaries - Civil Service	43,200,000	16,356,755	26,843,245	
5263	2110301-00001001-0701015260-52600001	House Allowance	5,400,000		5,400,000	
5263	2110314-00001001-0701015260-52600001	Transport Allowance	7,200,000		7,200,000	
5263	2110316-00001001-0701015260-52600001	Security Allowance	1,000,000		1,000,000	
5263	2110318-00001001-0701015260-52600001	n Practising Allowance	300,271		300,271	
5263	2110320-00001001-0701015260-52600001	Leave Allowance	1,120,000		1,120,000	
5263	2120101-00001001-0701015260-52600001	Employer Contributions to National Social Security Fund	480,000		480,000	
5263	2120103-00001001-0701015260-52600001	Employer Contribution to Staff Pensions Scheme	8,400,000		8,400,000	

5263	2210101-00001001-0701015260-52600001	Electricity	60,000		60,000
5263	2210102-00001001-0701015260-52600001	Water and Sewerage Charges	48,000		48,000
5263	2210201-00001001-0701015260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000
5263	2210203-00001001-0701015260-52600001	Courier & Postal Services	4,000		4,000
5263	2210503-00001001-0701015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	18,000		18,000
5263	2210799-00001001-0701015260-52600001	Training Expenses - Other (Bud	240,000	240,000	0
5263	2211101-00001001-0701015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
5263	2211103-00001001-0701015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
5263	2220202-00001001-0701015260-52600001	Maintenance of Office Furniture and Equipment	10,000		10,000
5263	2710102-00001001-0701015260-52600001	Gratuity - Civil Servants	351,994		351,994
5263	2210303-00001001-0704015260-52600001	Daily Subsistence Allowance	2,650,000	2,650,000	0
5263	2210701-00001001-0704015260-52600001	Travel Allowance	1,000,000		1,000,000
5263	2210711-00001001-0704015260-52600001	Tuition Fees Allowance	1,000,000		1,000,000
5263	2210801-00001001-0704015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
5263	2211101-00001001-0704015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000
5263	2211102-00001001-0704015260-52600001	Supplies and Accessories for Computers and Printers	150,000		150,000

5263	2211103-00001001-0704015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000	
5263	2211202-00001001-0704015260-52600001	Refined Fuels and Lubricants for Production	150,000	150,000	0	
5263	2211306-00001001-0704015260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	0	
5263	2211399-00001001-0704015260-52600001	Other Operating Expenses - Oth	10,000,000	10,000,000	0	
5263	2210301-00001001-0701035260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000		1,100,000	
5263	2210303-00001001-0701035260-52600001	Daily Subsistance Allowance	3,800,000	3,800,000	0	
5263	2210704-00001001-0701035260-52600001	Hire of Training Facilities and Equipment	1,000,000		1,000,000	
5263	2210711-00001001-0701035260-52600001	Tuition Fees Allowance	1,000,000		1,000,000	
5263	2211101-00001001-0701035260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000		600,000	
5263	2211306-00001001-0701035260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		200,000	
5263	3111002-00001001-0701035260-52600001	Purchase of Computers, Printers and other IT Equipment	900,000		900,000	
5263	2210303-00001001-0704025260-52600001	Daily Subsistance Allowance	5,500,000	1,737,270	3,762,730	
5263	2211101-00001001-0704025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	480,000		480,000	
5263	2211201-00001001-0704025260-52600001	Refined Fuels and Lubricants for Transport	250,000		250,000	
5263	2211306-00001001-0704025260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000		120,000	

5263	3111002-00001001-0704025260-52600001	Purchase of Computers, Printers and other IT Equipment	650,000		650,000	
5263	Total		116,792,265	40,234,025	76,558,240	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Printed Estimates			
			Kes			
5264		Nyamira - Ministry of Agriculture, Livestock and Fisheries				
5264		Agriculture				
5264	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	40,479,332	38,402,019	2,077,313	
5264	2110301-00001001-0101015260-52600001	House Allowance	9,535,512		9,535,512	
5264	2110314-00001001-0101015260-52600001	Transport Allowance	5,004,000		5,004,000	
5264	2110320-00001001-0101015260-52600001	Leave Allowance	442,000		442,000	
5264	2210101-00001001-0101015260-52600001	Electricity	48,000		48,000	
5264	2210102-00001001-0101015260-52600001	Water and Sewarage Charges	24,000		24,000	
5264	2210203-00001001-0101015260-52600001	Courier & Postal Services	6,000		6,000	
5264	2210503-00001001-0101015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	36,000		36,000	
5264	2210712-00001001-0101015260-52600001	Trainee Allowance	51,000		51,000	
5264	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000		30,000	
5264	2211102-00001001-0101015260-52600001	Supplies and Accessories for Computers and Printers	30,000		30,000	
5264	2211103-00001001-0101015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	

5264	2211202-00001001-0101015260-52600001	Refined Fuels and Lubricants for Production	458,310		458,310	
5264	2211308-00001001-0101015260-52600001	Legal Dues/fees, Arbitration and Compensation Payments	60,000		60,000	
5264	2220101-00001001-0101015260-52600001	Maintenance Expenses - Motor Vehicles	200,000		200,000	
5264	2220202-00001001-0101015260-52600001	Maintenance of Office Furniture and Equipment	500,000		500,000	
5264	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	480,646		480,646	
5264	2710107-00001001-0101015260-52600001	Monthly Pension - Civil Servants	6,049,306		6,049,306	
5264	2710111-00001001-0101015260-52600001	NSSF Pensions	64,537		64,537	
5264	3111001-00001001-0101015260-52600001	Purchase of Office Furniture and Fittings	480,000		480,000	
5264	3111002-00001001-0101015260-52600001	Purchase of Computers, Printers and other IT Equipment	100,000		100,000	
5264	2210301-00001001-0101025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	
5264	2210303-00001001-0101025260-52600001	Daily Subsistence Allowance	352,800		352,800	
5264	2210802-00001001-0101025260-52600001	Boards, Committees, Conferences and Seminars	64,890		64,890	
5264	2210101-00001001-0102015260-52600001	Electricity	81,800		81,800	
5264	2211101-00001001-0102015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,200		70,200	
5264	2211103-00001001-0102015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	81,000		81,000	
5264	2211201-00001001-0102015260-52600001	Refined Fuels and Lubricants for Transport	657,000		657,000	
5264	2220101-00001001-0102015260-52600001	Maintenance Expenses - Motor Vehicles	160,000		160,000	

5264	2220202-00001001-0102015260-52600001	Maintenance of Office Furniture and Equipment	100,000		100,000	
5264	2220205-00001001-0102015260-52600001	Maintenance of Buildings and Stations - Non-Residential	725,000		725,000	
5264	2220210-00001001-0102015260-52600001	Maintenance of Computers, Software, and Networks	125,000		125,000	
5264	Total		66,606,333	38,402,019	28,204,314	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Printed Estimates			
			Kes			
5265		Nyamira - Ministry of Environment, Energy, Natural Resources and Mining				
5265		Environment and Natural Resources				
5265	2110101-00001001-1001015260-52600001	Basic Salaries - Civil Service	30,958,499	27,705,118	3,253,381	
5265	2120101-00001001-1001015260-52600001	Employer Contributions to National Social Security Fund	7,820,949		7,820,949	
5265	2210101-00001001-1001015260-52600001	Electricity	300,000		300,000	
5265	2211101-00001001-1001015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000	
5265	2220202-00001001-1001015260-52600001	Maintenance of Office Furniture and Equipment	300,000		300,000	
5265	2210101-00001001-1002035260-52600001	Electricity	5,000,000	2,498,640	2,501,360	
5265	2210712-00001001-1002035260-52600001	Trainee Allowance	500,000	250,000	250,000	
5265	2211006-00001001-1002035260-52600001	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	204,000	796,000	
5265	2211103-00001001-1004015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	1,500,000		1,500,000	

5265	2211201-00001001-1004015260-52600001	Refined Fuels and Lubricants for Transport	2,000,000	1,600,000	400,000	
5265	2630102-00001001-1004025260-52600001	Current Grants to Local Authorities - LATF	11,000,000	11,000,000	0	
5265	Total		60,779,448	43,257,758	17,521,690	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Printed Estimates			
			Kes			
5266		Nyamira - Ministry of Education and ICT				
5266		Education				
5266		Education Headquarters				
5266	2110101-00001001-0501015260-52600001	Basic Salaries - Civil Service	240,382,394	139,661,086	100,721,308	
5266	2110301-00001001-0501015260-52600001	House Allowance	30,597,878		30,597,878	
5266	2110314-00001001-0501015260-52600001	Transport Allowance	10,945,677		10,945,677	
5266	2110320-00001001-0501015260-52600001	Leave Allowance	5,000,000		5,000,000	
5266	2120103-00001001-0501015260-52600001	Employer Contribution to Staff Pensions Scheme	49,129,052		49,129,052	
5266	2210101-00001001-0501015260-52600001	Electricity	100,000		100,000	
5266	2210102-00001001-0501015260-52600001	Water and Sewarage Charges	70,000		70,000	
5266	2210302-00001001-0501015260-52600001	Accommodation - Domestic Travel	50,000		50,000	
5266	2210303-00001001-0501015260-52600001	Daily Subsistence Allowance	100,000		100,000	
5266	2210401-00001001-0501015260-52600001	Travel Costs (airlines, bus, railway, etc.)	70,000		70,000	
5266	2210502-00001001-0501015260-52600001	Publishing & Printing Services	20,000		20,000	

5266	2210799-00001001-0501015260-52600001	Training Expenses - Other (Bud	642,000		642,000	
5266	2210801-00001001-0501015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000		310,000	
5266	2210802-00001001-0501015260-52600001	Boards, Committees, Conferences and Seminars	70,000		70,000	
5266	2211011-00001001-0501015260-52600001	Purchase/Production of Photographic and Audio-Visual Materials	150,000		150,000	
5266	2211101-00001001-0501015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,000	
5266	2211201-00001001-0501015260-52600001	Refined Fuels and Lubricants for Transport	1,030,000		1,030,000	
5266	2220101-00001001-0501015260-52600001	Maintenance Expenses - Motor Vehicles	500,000		500,000	
5266	2640101-00001001-0501015260-52600001	Scholarships and other Educational Benefits - Secondary Education	120,415,513	15,000,000	105,415,513	
5266	2710102-00001001-0501015260-52600001	Gratuity - Civil Servants	14,834,664		14,834,664	
5266	3111002-00001001-0501015260-52600001	Purchase of Computers, Printers and other IT Equipment	700,000		700,000	
5266	3111008-00001001-0501015260-52600001	Purchase of Printing Equipment	80,000		80,000	
5266	2210303-00001001-0502015260-52600001	Daily Subsistence Allowance	644,740	247,000	397,740	
5266	2210401-00001001-0502015260-52600001	Travel Costs (airlines, bus, railway, etc.)	492,500		492,500	
5266	2210703-00001001-0502015260-52600001	Production and Printing of Training Materials	5,000		5,000	
5266	2210704-00001001-0502015260-52600001	Hire of Training Facilities and Equipment	448,800		448,800	
5266	2210708-00001001-0502015260-52600001	Trainer Allowance	30,000		30,000	

5266	2210801-00001001-0502015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	282,958		282,958
5266	2210802-00001001-0502015260-52600001	Boards, Committees, Conferences and Seminars	50,002		50,002
5266	2211101-00001001-0502015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
5266	2211201-00001001-0502015260-52600001	Refined Fuels and Lubricants for Transport	160,000		160,000
5266	2220101-00001001-0502015260-52600001	Maintenance Expenses - Motor Vehicles	36,000		36,000
5266	3111002-00001001-0502015260-52600001	Purchase of Computers, Printers and other IT Equipment	150,000		150,000
5266	3111109-00001001-0502015260-52600001	Purchase of Educational Aids and Related Equipment	2,000,000		2,000,000
5266	2110202-00001001-0503015260-52600001	Casual Labour - Others	3,780,000		3,780,000
5266	2210101-00001001-0503015260-52600001	Electricity	864,000	429,566	434,434
5266	2210301-00001001-0503015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	162,000		162,000
5266	2210303-00001001-0503015260-52600001	Daily Subsistence Allowance	1,100,000	483,000	617,000
5266	2210502-00001001-0503015260-52600001	Publishing & Printing Services	27,000		27,000
5266	2210704-00001001-0503015260-52600001	Hire of Training Facilities and Equipment	450,000		450,000
5266	2210801-00001001-0503015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	927,000	27,200	899,800
5266	2211201-00001001-0503015260-52600001	Refined Fuels and Lubricants for Transport	650,000	325,000	325,000
5266	2220101-00001001-0503015260-52600001	Maintenance Expenses - Motor Vehicles	40,000		40,000

5266	3111109-00001001-0503015260-52600001	Purchase of Educational Aids and Related Equipment	5,000,000		5,000,000	
5266	Total		492,947,178	156,172,852	336,774,326	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Printed Estimates			
			Kes			
5267		Nyamira - Ministry of Health				
5267		County Health Services				
5267		County Health Services Headquarters				
5267	2110101-00001001-0401015260-52600001	Basic Salaries - Civil Service	200,357,152	191,687,680	8,669,472	
5267	2110301-00001001-0401015260-52600001	House Allowance	37,688,269		37,688,269	
5267	2110309-00001001-0401015260-52600001	Special Duty Allowance	7,156,057	2,028,612	5,127,445	
5267	2110314-00001001-0401015260-52600001	Transport Allowance	79,955,112	37,127,514	42,827,598	
5267	2110315-00001001-0401015260-52600001	Extreneous Allowance	38,803,720	7,117,825	31,685,895	
5267	2110318-00001001-0401015260-52600001	n Practising Allowance	47,021,968	0	47,021,968	
5267	2110320-00001001-0401015260-52600001	Leave Allowance	20,554,802	8,509,885	12,044,917	
5267	2110322-00001001-0401015260-52600001	Risk Allowance	46,263,909	17,158,654	29,105,255	
5267	2210101-00001001-0401015260-52600001	Electricity	300,000		300,000	
5267	2210102-00001001-0401015260-52600001	Water and Sewarage Charges	90,000		90,000	
5267	2210303-00001001-0401015260-52600001	Daily Subsistance Allowance	365,000		365,000	
5267	2210502-00001001-0401015260-52600001	Publishing & Printing Services	30,000		30,000	

5267	2210704-00001001-0401015260-52600001	Hire of Training Facilities and Equipment	120,000		120,000
5267	2210799-00001001-0401015260-52600001	Training Expenses - Other (Bud	254,910		254,910
5267	2211101-00001001-0401015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	135,000		135,000
5267	2211201-00001001-0401015260-52600001	Refined Fuels and Lubricants for Transport	500,000		500,000
5267	2220101-00001001-0401015260-52600001	Maintenance Expenses - Motor Vehicles	400,000		400,000
5267	2710102-00001001-0401015260-52600001	Gratuity - Civil Servants	3,216,898		3,216,898
5267	2710111-00001001-0401015260-52600001	NSSF Pensions	39,563,558		39,563,558
5267	2210310-00001001-0402015260-52600001	Field Operational Allowance	2,000,000		2,000,000
5267	2210504-00001001-0402015260-52600001	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000
5267	2211001-00001001-0402015260-52600001	Medical Drugs	150,000,000	37,661,292	112,338,708
5267	2211002-00001001-0402015260-52600001	Dressings and Other Non-Pharmaceutical Medical Items	590,000		590,000
5267	2211023-00001001-0402015260-52600001	Supplies for Production	9,650,000		9,650,000
5267	2211026-00001001-0402015260-52600001	Purchase of Vaccines and Sera	2,500,000		2,500,000
5267	2211201-00001001-0402015260-52600001	Refined Fuels and Lubricants for Transport	350,000		350,000
5267	2220101-00001001-0402015260-52600001	Maintenance Expenses - Motor Vehicles	460,000		460,000
5267	2220203-00001001-0402015260-52600001	Maintenance of Medical and Dental Equipment	1,600,000		1,600,000
5267	2110405-00001001-0402025260-52600001	Telephone Allowance	76,800		76,800

5267	2210303-00001001-0402025260-52600001	Daily Subsistence Allowance	674,000		674,000	
5267	2210801-00001001-0402025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	748,700		748,700	
5267	2210802-00001001-0402025260-52600001	Boards, Committees, Conferences and Seminars	25,500		25,500	
5267	2211015-00001001-0402025260-52600001	Foods and Rations	2,500,000		2,500,000	
5267	2211201-00001001-0402025260-52600001	Refined Fuels and Lubricants for Transport	775,000		775,000	
5267	3110902-00001001-0402025260-52600001	Purchase of Household and Institutional Appliances	1,200,000		1,200,000	
5267	Total		697,426,355	301,291,462	396,134,893	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Printed Estimates			
			Kes			
5268		Nyamira - Ministry of Lands, Housing and Urban Development				
5268		Lands				
5268		Land Survey and Mapping Headquarters				
5268	2110117-00001001-0101015260-52600001	Basic Salaries County Executive Service	59,978,308	39,525,640	20,452,668	
5268	2110301-00001001-0101015260-52600001	House Allowance	960,000		960,000	
5268	2110314-00001001-0101015260-52600001	Transport Allowance	960,000		960,000	
5268	2110320-00001001-0101015260-52600001	Leave Allowance	809,765		809,765	
5268	2120101-00001001-0101015260-52600001	Employer Contributions to National Social Security Fund	168,000		168,000	
5268	2120103-00001001-0101015260-52600001	Employer Contribution to Staff Pensions Scheme	1,144,080		1,144,080	

5268	2210603-00001001-0101015260-52600001	Rents and Rates - Non-Residential	400,000		400,000
5268	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	183,000		183,000
5268	2211201-00001001-0101015260-52600001	Refined Fuels and Lubricants for Transport	400,000		400,000
5268	2220101-00001001-0101015260-52600001	Maintenance Expenses - Motor Vehicles	100,000		100,000
5268	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	10,042,652		10,042,652
5268	3111002-00001001-0101015260-52600001	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
5268	2210303-00001001-0101025260-52600001	Daily Subsistence Allowance	200,000	100,000	100,000
5268	2210704-00001001-0101025260-52600001	Hire of Training Facilities and Equipment	100,000		100,000
5268	2211101-00001001-0101025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000
5268	2210801-00001001-0107015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000
5268	2211201-00001001-0107015260-52600001	Refined Fuels and Lubricants for Transport	300,000		300,000
5268	2220101-00001001-0107015260-52600001	Maintenance Expenses - Motor Vehicles	100,000		100,000
5268	3111002-00001001-0107015260-52600001	Purchase of Computers, Printers and other IT Equipment	150,000		150,000
5268	3111401-00001001-0107015260-52600001	Pre-feasibility, Feasibility and Appraisal Studies	300,000	150,000	150,000
5268	2210303-00001001-0105015260-52600001	Daily Subsistence Allowance	200,000	68,000	132,000
5268	2211016-00001001-0105015260-52600001	Purchase of Uniforms and Clothing - Staff	200,000		200,000

5268	2211101-00001001-0105015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	
5268	2211201-00001001-0105015260-52600001	Refined Fuels and Lubricants for Transport	600,000		600,000	
5268	2211308-00001001-0105015260-52600001	Legal Dues/fees, Arbitration and Compensation Payments	200,000		200,000	
5268	2220101-00001001-0105015260-52600001	Maintenance Expenses - Motor Vehicles	200,000		200,000	
5268	3111001-00001001-0105015260-52600001	Purchase of Office Furniture and Fittings	200,000		200,000	
5268	3111002-00001001-0105015260-52600001	Purchase of Computers, Printers and other IT Equipment	300,000		300,000	
5268	3111402-00001001-0105015260-52600001	Engineering and Design Plans	2,000,000		2,000,000	
5268	Total		80,745,805	39,843,640	40,902,165	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5269		Nyamira - Ministry of Water, Sanitation and Irrigation				
5269		Water				
5269		Public Works & Services Headquarters				
5269	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	30,071,251		30,071,251	
5269	2120101-00001001-0101015260-52600001	Employer Contributions to National Social Security Fund	5,726,372		5,726,372	
5269	2210712-00001001-0101015260-52600001	Trainee Allowance	500,000		500,000	
5269	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000	

5269	2211103-00001001-0101015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000	
5269	2210101-00001001-1003015260-52600001	Electricity	7,500,000		7,500,000	
5269	2211201-00001001-1003015260-52600001	Refined Fuels and Lubricants for Transport	750,000		750,000	
5269	2220101-00001001-1003015260-52600001	Maintenance Expenses - Motor Vehicles	750,000		750,000	
5269	2210704-00001001-0101015260-52600001	Hire of Training Facilities and Equipment	500,000		500,000	
5269	3111001-00001001-0101015260-52600001	Purchase of Office Furniture and Fittings	500,000		500,000	
5269	Total		48,297,623	0	48,297,623	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5270		Nyamira - Ministry of Roads, Transport and Public Works				
5270		Roads				
5270		Transport Headquarters				
5270	2110101-00001001-0201055260-52600001	Basic Salaries - Civil Service	70,800,000	31,323,522	39,476,478	
5270	2110301-00001001-0201055260-52600001	House Allowance	11,256,000		11,256,000	
5270	2110314-00001001-0201055260-52600001	Transport Allowance	9,000,000		9,000,000	
5270	2110320-00001001-0201055260-52600001	Leave Allowance	606,209		606,209	
5270	2120101-00001001-0201055260-52600001	Employer Contributions to National Social Security Fund	67,200		67,200	
5270	2120103-00001001-0201055260-52600001	Employer Contribution to Staff Pensions Scheme	2,064,000		2,064,000	

5270	2210101-00001001-0201055260-52600001	Electricity	240,000		240,000
5270	2210201-00001001-0201055260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000
5270	2210203-00001001-0201055260-52600001	Courier & Postal Services	24,000		24,000
5270	2210503-00001001-0201055260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	36,000		36,000
5270	2210799-00001001-0201055260-52600001	Training Expenses - Other (Bud	94,200		94,200
5270	2211101-00001001-0201055260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
5270	2211103-00001001-0201055260-52600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
5270	2211306-00001001-0201055260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000		80,000
5270	2220210-00001001-0201055260-52600001	Maintenance of Computers, Software, and Networks	50,000		50,000
5270	2710102-00001001-0201055260-52600001	Gratuity - Civil Servants	433,747		433,747
5270	3111111-00001001-0201055260-52600001	Purchase of ICT Networking and Communication Equipment	458,000		458,000
5270	2210711-00001001-0201065260-52600001	Tuition Fees Allowance	300,000		300,000
5270	2110201-00001001-0202025260-52600001	Contractual Employees	4,000,000		4,000,000
5270	2210303-00001001-0202025260-52600001	Daily Subsistence Allowance	1,800,000		1,800,000
5270	2210904-00001001-0202025260-52600001	Motor Vehicle Insurance	15,000,000		15,000,000
5270	2640201-00001001-0202045260-52600001	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	2,000,000		2,000,000
5270			118,621,356	31,323,522	87,297,834

SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5271		Nyamira - Ministry of Trade, Tourism, Industrialization and Cooperatives Development				
5271		Trade				
5271		Trade Development & Regulation Headquarters				
5271	2110117-00001001-0301015260-52600001	Basic Salaries County Executive Service	29,490,672	15,961,829	13,528,843	
5271	2110301-00001001-0301015260-52600001	House Allowance	4,677,000		4,677,000	
5271	2110314-00001001-0301015260-52600001	Transport Allowance	2,952,000		2,952,000	
5271	2110320-00001001-0301015260-52600001	Leave Allowance	248,269		248,269	
5271	2120103-00001001-0301015260-52600001	Employer Contribution to Staff Pensions Scheme	2,754,206		2,754,206	
5271	2120201-00001001-0301015260-52600001	Employer Contributions to National Social and Health Insurance Scheme	9,600		9,600	
5271	2210799-00001001-0301015260-52600001	Training Expenses - Other (Bud	26,400		26,400	
5271	2210301-00001001-0301025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	542,000		542,000	
5271	2210302-00001001-0301025260-52600001	Accommodation - Domestic Travel	472,000		472,000	
5271	2210303-00001001-0301025260-52600001	Daily Subsistence Allowance	140,000		140,000	
5271	2210504-00001001-0301025260-52600001	Advertising, Awareness and Publicity Campaigns	50,000		50,000	

5271	2210801-00001001-0301025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
5271	2211101-00001001-0301025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	496,000		496,000
5271	2211201-00001001-0301025260-52600001	Refined Fuels and Lubricants for Transport	50,000		50,000
5271	2210301-00001001-0303015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
5271	2210302-00001001-0303015260-52600001	Accommodation - Domestic Travel	70,000		70,000
5271	2210303-00001001-0303015260-52600001	Daily Subsistence Allowance	350,000		350,000
5271	2210504-00001001-0303015260-52600001	Advertising, Awareness and Publicity Campaigns	150,000		150,000
5271	2210799-00001001-0303015260-52600001	Training Expenses - Other (Bud	100,000		100,000
5271	2640201-00001001-0303015260-52600001	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	30,000		30,000
5271	3111002-00001001-0303015260-52600001	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
5271	2210303-00001001-0302015260-52600001	Daily Subsistence Allowance	2,500,000	1,064,300	1,435,700
5271	2211101-00001001-0302015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	49,000	701,000
5271	2211201-00001001-0302015260-52600001	Refined Fuels and Lubricants for Transport	1,000,000	500,000	500,000
5271	2220101-00001001-0302015260-52600001	Maintenance Expenses - Motor Vehicles	1,250,000	330,000	920,000
5271	2210303-00001001-0302025260-52600001	Daily Subsistence Allowance	424,000	92,400	331,600
5271	2210504-00001001-0302025260-52600001	Advertising, Awareness and Publicity Campaigns	200,000		200,000

5271	2210704-00001001-0302025260-52600001	Hire of Training Facilities and Equipment	20,000		20,000	
5271	2210708-00001001-0302025260-52600001	Trainer Allowance	20,000		20,000	
5271	2210799-00001001-0302025260-52600001	Training Expenses - Other (Bud	10,000		10,000	
5271	2210801-00001001-0302025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000		5,000	
5271	2211006-00001001-0302025260-52600001	Purchase of Workshop Tools, Spares and Small Equipment	90,000		90,000	
5271	2211101-00001001-0302025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000	
5271	2211201-00001001-0302025260-52600001	Refined Fuels and Lubricants for Transport	191,000		191,000	
5271	2220101-00001001-0302025260-52600001	Maintenance Expenses - Motor Vehicles	100,000	95,000	5,000	
5271	3111010-00001001-0302025260-52600001	Purchase of Weights and Measures Equipments	300,000		300,000	
5271	3111401-00001001-0302025260-52600001	Pre-feasibility, Feasibility and Appraisal Studies	100,000		100,000	
5271	2210201-00001001-0302015260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000		10,000	
5271	2210301-00001001-0302015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000	
5271	2210302-00001001-0302015260-52600001	Accommodation - Domestic Travel	970,000	444,000	526,000	
5271	2210303-00001001-0302015260-52600001	Daily Subsistence Allowance	200,000	96,300	103,700	
5271	2210712-00001001-0302015260-52600001	Trainee Allowance	500,000	175,000	325,000	
5271	2210801-00001001-0302015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	42,000	58,000	

5271	2211101-00001001-0302015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,000	
5271	2211201-00001001-0302015260-52600001	Refined Fuels and Lubricants for Transport	375,000	187,000	188,000	
5271	2220101-00001001-0302015260-52600001	Maintenance Expenses - Motor Vehicles	225,000		225,000	
5271	2210302-00001001-0302025260-52600001	Accommodation - Domestic Travel	1,020,000	472,925	547,075	
5271	2210303-00001001-0302025260-52600001	Daily Subsistence Allowance	500,000	139,000	361,000	
5271	2210504-00001001-0302025260-52600001	Advertising, Awareness and Publicity Campaigns	124,000		124,000	
5271	2210708-00001001-0302025260-52600001	Trainer Allowance	16,000		16,000	
5271	2210801-00001001-0302025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000	
5271	2211101-00001001-0302025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	280,000		280,000	
5271	2211202-00001001-0302025260-52600001	Refined Fuels and Lubricants for Production	1,475,000	730,000	745,000	
5271	2220101-00001001-0302025260-52600001	Maintenance Expenses - Motor Vehicles	385,000		385,000	
5271	3111401-00001001-0302025260-52600001	Pre-feasibility, Feasibility and Appraisal Studies	100,000		100,000	
5271	4110301-00001001-0302025260-52600001	Micro Finance Institutions	15,000,000		15,000,000	
5271	Total		71,908,147	20,378,754	51,529,393	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			

5272		Nyamira - Ministry of Youths, Sports, Gender, Culture and Social Services				
5272		Youths, Sports, Gender, Culture & Social Services				
5272		Culture & Social Services Headquarters				
5272	2110101-00001001-0701015260-52600001	Basic Salaries - Civil Service	31,687,543	21,912,206	9,775,337	
5272	2110301-00001001-0701015260-52600001	House Allowance	4,803,739		4,803,739	
5272	2110309-00001001-0701015260-52600001	Special Duty Allowance	180,000		180,000	
5272	2110314-00001001-0701015260-52600001	Transport Allowance	1,318,142		1,318,142	
5272	2110315-00001001-0701015260-52600001	Extreneous Allowance	720,000		720,000	
5272	2110319-00001001-0701015260-52600001	Top-up House Allowance	493,200		493,200	
5272	2110320-00001001-0701015260-52600001	Leave Allowance	870,309		870,309	
5272	2120101-00001001-0701015260-52600001	Employer Contributions to National Social Security Fund	843,600		843,600	
5272	2120103-00001001-0701015260-52600001	Employer Contribution to Staff Pensions Scheme	4,267,350		4,267,350	
5272	2210101-00001001-0701015260-52600001	Electricity	600,000		600,000	
5272	2210603-00001001-0701015260-52600001	Rents and Rates - Non-Residential	900,000		900,000	
5272	2210799-00001001-0701015260-52600001	Training Expenses - Other (Bud	41,400		41,400	
5272	2211101-00001001-0701015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000	
5272	2211201-00001001-0701015260-52600001	Refined Fuels and Lubricants for Transport	500,000		500,000	

5272	2710102-00001001-0701015260-52600001	Gratuity - Civil Servants	1,950,384		1,950,384	
5272	2210301-00001001-0901035260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	200,000	200,000	
5272	2210303-00001001-0901035260-52600001	Daily Subsistence Allowance	190,000	95,000	95,000	
5272	2210309-00001001-0901035260-52600001	Field Allowance	500,000	212,400	287,600	
5272	2210504-00001001-0901035260-52600001	Advertising, Awareness and Publicity Campaigns	100,000	50,000	50,000	
5272	2210801-00001001-0901035260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	145,000	145,000	
5272	2211101-00001001-0901035260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000	33,500	36,500	
5272	2211201-00001001-0901035260-52600001	Refined Fuels and Lubricants for Transport	300,000	150,000	150,000	
5272	2220101-00001001-0901035260-52600001	Maintenance Expenses - Motor Vehicles	150,000		150,000	
5272	2210301-00001001-0902035260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	43,500	46,500	
5272	2210303-00001001-0902035260-52600001	Daily Subsistence Allowance	200,000	100,000	100,000	
5272	2210807-00001001-0902035260-52600001	Medals, Awards and Honors	200,000	26,800	173,200	
5272	2211016-00001001-0902035260-52600001	Purchase of Uniforms and Clothing - Staff	400,000		400,000	
5272	2211201-00001001-0902035260-52600001	Refined Fuels and Lubricants for Transport	100,000		100,000	
5272	2220101-00001001-0902035260-52600001	Maintenance Expenses - Motor Vehicles	10,000		10,000	
5272	2210301-00001001-0901035260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000	
5272	2210303-00001001-0901035260-52600001	Daily Subsistence Allowance	200,000	100,000	100,000	

5272	2210309-00001001-0901035260-52600001	Field Allowance	100,000	50,000	50,000	
5272	2210504-00001001-0901035260-52600001	Advertising, Awareness and Publicity Campaigns	100,000	50,000	50,000	
5272	2210801-00001001-0901035260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	82,000	98,000	
5272	2211201-00001001-0901035260-52600001	Refined Fuels and Lubricants for Transport	70,000		70,000	
5272	2220101-00001001-0901035260-52600001	Maintenance Expenses - Motor Vehicles	100,000		100,000	
5272	2210301-00001001-0902015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	304,000	696,000	
5272	2210303-00001001-0902015260-52600001	Daily Subsistence Allowance	2,100,000	655,000	1,445,000	
5272	2210309-00001001-0902015260-52600001	Field Allowance	500,000	16,000	484,000	
5272	2210801-00001001-0902015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0	
5272	2211006-00001001-0902015260-52600001	Purchase of Workshop Tools, Spares and Small Equipment	80,000	40,000	40,000	
5272	2211016-00001001-0902015260-52600001	Purchase of Uniforms and Clothing - Staff	1,000,000	500,000	500,000	
5272	2211201-00001001-0902015260-52600001	Refined Fuels and Lubricants for Transport	120,000		120,000	
5272	Total		58,675,667	24,965,406	33,710,261	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5273		Nyamira -County Public Service Board				
5273		County Public Service Board				

5273		County Public Service Board Headquarters				
5273	2210301-00001001-0701055260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	75,000	75,000	
5273	2210303-00001001-0701055260-52600001	Daily Subsistence Allowance	450,000	224,900	225,100	
5273	2210502-00001001-0701055260-52600001	Publishing & Printing Services	50,000	23,000	27,000	
5273	2210802-00001001-0701055260-52600001	Boards, Committees, Conferences and Seminars	150,000	72,000	78,000	
5273	2211101-00001001-0701055260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,500		7,500	
5273	2211201-00001001-0701055260-52600001	Refined Fuels and Lubricants for Transport	30,000		30,000	
5273	2220101-00001001-0701055260-52600001	Maintenance Expenses - Motor Vehicles	30,000		30,000	
5273	2110117-00001001-1001015260-52600001	Basic Salaries County Executive Service	42,217,392	18,082,911	24,134,481	
5273	2110301-00001001-1001015260-52600001	House Allowance	1,959,000		1,959,000	
5273	2110314-00001001-1001015260-52600001	Transport Allowance	1,248,000		1,248,000	
5273	2110320-00001001-1001015260-52600001	Leave Allowance	166,000		166,000	
5273	2120103-00001001-1001015260-52600001	Employer Contribution to Staff Pensions Scheme	1,721,718		1,721,718	
5273	2210101-00001001-1001015260-52600001	Electricity	96,000	4,577	91,423	
5273	2210102-00001001-1001015260-52600001	Water and Sewerage Charges	96,000		96,000	
5273	2210103-00001001-1001015260-52600001	Gas expenses	34,635		34,635	
5273	2210201-00001001-1001015260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	480,000		480,000	

5273	2210203-00001001-1001015260-52600001	Courier & Postal Services	84,000		84,000	
5273	2210503-00001001-1001015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	131,400		131,400	
5273	2210504-00001001-1001015260-52600001	Advertising, Awareness and Publicity Campaigns	150,000	75,000	75,000	
5273	2210603-00001001-1001015260-52600001	Rents and Rates - Non-Residential	840,000	417,600	422,400	
5273	2210801-00001001-1001015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	42,000	78,000	
5273	2211101-00001001-1001015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	375,500		375,500	
5273	2211102-00001001-1001015260-52600001	Supplies and Accessories for Computers and Printers	100,000		100,000	
5273	2211103-00001001-1001015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	72,000		72,000	
5273	2211201-00001001-1001015260-52600001	Refined Fuels and Lubricants for Transport	990,000	495,000	495,000	
5273	2211305-00001001-1001015260-52600001	Contracted Guards and Cleaning Services	704,500		704,500	
5273	2211306-00001001-1001015260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000		75,000	
5273	2220101-00001001-1001015260-52600001	Maintenance Expenses - Motor Vehicles	744,000		744,000	
5273	2220202-00001001-1001015260-52600001	Maintenance of Office Furniture and Equipment	100,000		100,000	
5273	2220210-00001001-1001015260-52600001	Maintenance of Computers, Software, and Networks	300,000		300,000	
5273	2710102-00001001-1001015260-52600001	Gratuity - Civil Servants	3,390,544		3,390,544	
5273	3111001-00001001-1001015260-52600001	Purchase of Office Furniture and Fittings	839,236		839,236	

5273	3111002-00001001-1001015260-52600001	Purchase of Computers, Printers and other IT Equipment	250,000		250,000	
5273	2210301-00001001-1001025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	200,000	200,000	
5273	2210303-00001001-1001025260-52600001	Daily Subsistence Allowance	1,650,000	816,700	833,300	
5273	2210401-00001001-1001025260-52600001	Travel Costs (airlines, bus, railway, etc.)	300,000	150,000	150,000	
5273	2210403-00001001-1001025260-52600001	Daily Subsistence Allowance	360,000	163,200	196,800	
5273	2210709-00001001-1001025260-52600001	Research Allowance	22,500		22,500	
5273	2210711-00001001-1001025260-52600001	Tuition Fees Allowance	175,000	21,000	154,000	
5273	2211101-00001001-1001025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	64,000		64,000	
5273	Total		61,123,925	20,862,888	40,261,037	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5274		Nyamira - Public Administration and Coordination of Decentralized Units				
5274		Nyamira- Public Administration				
5274	2110117-00001001-0101015260-52600001	Basic Salaries County Executive Service	182,400,000	98,173,696	84,226,304	
5274	2110301-00001001-0101015260-52600001	House Allowance	25,342,512	0	25,342,512	
5274	2110314-00001001-0101015260-52600001	Transport Allowance	18,000,000	0	18,000,000	
5274	2110320-00001001-0101015260-52600001	Leave Allowance	3,723,121		3,723,121	

5274	2120101-00001001-0101015260-52600001	Employer Contributions to National Social Security Fund	774,500		774,500	
5274	2120103-00001001-0101015260-52600001	Employer Contribution to Staff Pensions Scheme	41,155,668		41,155,668	
5274	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	814,344		814,344	
5274	2211201-00001001-0101015260-52600001	Refined Fuels and Lubricants for Transport	300,000		300,000	
5274	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	3,600,000		3,600,000	
5274	2220101-00001001-0101025260-52600001	Maintenance Expenses - Motor Vehicles	200,000		200,000	
5274	2210201-00001001-0701075260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000	
5274	2210303-00001001-0701075260-52600001	Daily Subsistence Allowance	200,000		200,000	
5274	2210504-00001001-0701075260-52600001	Advertising, Awareness and Publicity Campaigns	100,000		100,000	
5274	2211011-00001001-0701075260-52600001	Purchase/Production of Photographic and Audio-Visual Materials	300,000		300,000	
5274	2211102-00001001-0701075260-52600001	Supplies and Accessories for Computers and Printers	40,000		40,000	
5274	2211306-00001001-0701075260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		50,000	
5274	3111002-00001001-0701075260-52600001	Purchase of Computers, Printers and other IT Equipment	230,000		230,000	
5274	2210303-00001001-0702035260-52600001	Daily Subsistence Allowance	500,000		500,000	
5274	2211310-00001001-0702035260-52600001	Contracted Professional Services	8,000,000	2,060,641	5,939,359	
5274	2210303-00001001-0710015260-52600001	Daily Subsistence Allowance	300,000		300,000	
5274	2210705-00001001-0710015260-52600001	Field Training Attachments	200,000		200,000	

5274	2211016-00001001-0710015260-52600001	Purchase of Uniforms and Clothing - Staff	500,000		500,000	
5274	2210303-00001001-0710025260-52600001	Daily Subsistence Allowance	400,000		400,000	
5274	2210502-00001001-0710025260-52600001	Publishing & Printing Services	100,000		100,000	
5274	2210504-00001001-0710025260-52600001	Advertising, Awareness and Publicity Campaigns	100,000		100,000	
5274	2210704-00001001-0710025260-52600001	Hire of Training Facilities and Equipment	300,000		300,000	
5274	2210801-00001001-0710025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000	
5274	2211201-00001001-0710025260-52600001	Refined Fuels and Lubricants for Transport	50,000		50,000	
5274	2210301-00001001-0710035260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000	
5274	2210303-00001001-0710035260-52600001	Daily Subsistence Allowance	140,000		140,000	
5274	2210502-00001001-0710035260-52600001	Publishing & Printing Services	160,000		160,000	
5274	2110202-00001001-0710045260-52600001	Casual Labour - Others	5,000,000		5,000,000	
5274	2110308-00001001-0710045260-52600001	Medical Allowance	150,000,000	50,000,000	100,000,000	
5274	2210712-00001001-0710045260-52600001	Trainee Allowance	5,000,000		5,000,000	
5274	Total		448,310,145	150,234,337	298,075,808	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5275		Nyamira - Municipality				
5275		Headquarters				

5275	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	23,623,942	16,398,507	7,225,435
5275	2110202-00001001-0101015260-52600001	Casual Labour - Others	4,830,816		4,830,816
5275	2110301-00001001-0101015260-52600001	House Allowance	5,740,428		5,740,428
5275	2110314-00001001-0101015260-52600001	Transport Allowance	5,827,584		5,827,584
5275	2110320-00001001-0101015260-52600001	Leave Allowance	1,368,954		1,368,954
5275	2210101-00001001-0101015260-52600001	Electricity	200,000		200,000
5275	2210603-00001001-0101015260-52600001	Rents and Rates - Non-Residential	468,200		468,200
5275	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	3,871,240		3,871,240
5275	2210801-00001001-0101015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000		90,000
5275	2211016-00001001-0101015260-52600001	Purchase of Uniforms and Clothing - Staff	150,000		150,000
5275	2211029-00001001-0101015260-52600001	Purchase of Safety Gear	150,000		150,000
5275	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	2,473,066		2,473,066
5275	2710111-00001001-0101015260-52600001	NSSF Pensions	2,640,000		2,640,000
5275	2210303-00001001-0101025260-52600001	Daily Subsistence Allowance	1,276,000		1,276,000
5275	2210708-00001001-0101025260-52600001	Trainer Allowance	150,000		150,000
5275	2210711-00001001-0101025260-52600001	Tuition Fees Allowance	105,000		105,000
5275	2210801-00001001-0101025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,000		13,000

5275	2210809-00001001-0101025260-52600001	Board Allowance	106,800		106,800	
5275	2211006-00001001-0101025260-52600001	Purchase of Workshop Tools, Spares and Small Equipment	235,000		235,000	
5275	2211201-00001001-0101025260-52600001	Refined Fuels and Lubricants for Transport	3,140,000		3,140,000	
5275	2220101-00001001-0101025260-52600001	Maintenance Expenses - Motor Vehicles	416,000		416,000	
5275	2630101-00001001-0101025260-52600001	Current Grants to Semi-Autonomous Government Agencies	35,000,000		35,000,000	
5275	Total		91,876,030	16,398,507	75,477,523	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5276		Nyamira - County Attorney				
5276		County attorney				
5276		Headquarters				
5276	2110101-00001001-0701015260-52600001	Basic Salaries - Civil Service	9,782,171		9,782,171	
5276	2110301-00001001-0701015260-52600001	House Allowance	2,533,200		2,533,200	
5276	2110314-00001001-0701015260-52600001	Transport Allowance	1,212,000		1,212,000	
5276	2110318-00001001-0701015260-52600001	n Practising Allowance	2,400,000		2,400,000	
5276	2110320-00001001-0701015260-52600001	Leave Allowance	747,840		747,840	
5276	2120103-00001001-0701015260-52600001	Employer Contribution to Staff Pensions Scheme	1,930,308		1,930,308	
5276	2210503-00001001-0701015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	48,000		48,000	
5276	2210799-00001001-0701015260-52600001	Training Expenses - Other (Bud	9,600		9,600	

5276	2211101-00001001-0701015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	140,000		140,000	
5276	2211102-00001001-0701015260-52600001	Supplies and Accessories for Computers and Printers	100,000		100,000	
5276	2211201-00001001-0701015260-52600001	Refined Fuels and Lubricants for Transport	1,100,000		1,100,000	
5276	2220101-00001001-0701015260-52600001	Maintenance Expenses - Motor Vehicles	300,000		300,000	
5276	2220202-00001001-0701015260-52600001	Maintenance of Office Furniture and Equipment	100,000		100,000	
5276	2710102-00001001-0701015260-52600001	Gratuity - Civil Servants	1,382,088		1,382,088	
5276	2710111-00001001-0701015260-52600001	NSSF Pensions	651,332		651,332	
5276	2210303-00001001-0701055260-52600001	Daily Subsistence Allowance	732,000		732,000	
5276	2210401-00001001-0701055260-52600001	Travel Costs (airlines, bus, railway, etc.)	400,000		400,000	
5276	2210502-00001001-0701055260-52600001	Publishing & Printing Services	180,000		180,000	
5276	2210504-00001001-0701055260-52600001	Advertising, Awareness and Publicity Campaigns	400,000		400,000	
5276	2210701-00001001-0701055260-52600001	Travel Allowance	200,000		200,000	
5276	2211308-00001001-0701055260-52600001	Legal Dues/fees, Arbitration and Compensation Payments	800,000		800,000	
5276	Total		25,148,539	0	25,148,539	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			

5277		Nyamira - Ministry of Economic Planning, Resources Mobilization and ICT				
5277		Economic Planning & Budgeting				
5277		Headquarters				
5277	2110101-00001001-0701015260-52600001	Basic Salaries - Civil Service	81,600,000	66,551,371	15,048,629	
5277	2110301-00001001-0701015260-52600001	House Allowance	19,200,000		19,200,000	
5277	2110314-00001001-0701015260-52600001	Transport Allowance	25,200,000		25,200,000	
5277	2110315-00001001-0701015260-52600001	Extreneous Allowance	1,200,000		1,200,000	
5277	2110318-00001001-0701015260-52600001	n Practising Allowance	857,501		857,501	
5277	2110320-00001001-0701015260-52600001	Leave Allowance	1,700,000		1,700,000	
5277	2120101-00001001-0701015260-52600001	Employer Contributions to National Social Security Fund	8,350,000		8,350,000	
5277	2120103-00001001-0701015260-52600001	Employer Contribution to Staff Pensions Scheme	10,080,000		10,080,000	
5277	2210101-00001001-0701015260-52600001	Electricity	60,000		60,000	
5277	2210102-00001001-0701015260-52600001	Water and Sewarage Charges	36,000		36,000	
5277	2210201-00001001-0701015260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000	
5277	2210203-00001001-0701015260-52600001	Courier & Postal Services	4,000		4,000	
5277	2210303-00001001-0701015260-52600001	Daily Subsistance Allowance	3,000,000		3,000,000	
5277	2210503-00001001-0701015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	42,200		42,200	
5277	2210603-00001001-0701015260-52600001	Rents and Rates - Non-Residential	3,000,000		3,000,000	

5277	2210799-00001001-0701015260-52600001	Training Expenses - Other (Bud	603,115		603,115	
5277	2210801-00001001-0701015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000	
5277	2211101-00001001-0701015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000		80,000	
5277	2211103-00001001-0701015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	218,905		218,905	
5277	2211201-00001001-0701015260-52600001	Refined Fuels and Lubricants for Transport	120,000		120,000	
5277	2211306-00001001-0701015260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000		2,000,000	
5277	2211308-00001001-0701015260-52600001	Legal Dues/fees, Arbitration and Compensation Payments	24,000		24,000	
5277	2220101-00001001-0701015260-52600001	Maintenance Expenses - Motor Vehicles	180,000		180,000	
5277	2220202-00001001-0701015260-52600001	Maintenance of Office Furniture and Equipment	90,895		90,895	
5277	2220205-00001001-0701015260-52600001	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000	
5277	2710102-00001001-0701015260-52600001	Gratuity - Civil Servants	1,200,000		1,200,000	
5277	3111001-00001001-0701015260-52600001	Purchase of Office Furniture and Fittings	5,500,000		5,500,000	
5277	2210301-00001001-0702015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	556,000		556,000	
5277	2210303-00001001-0702015260-52600001	Daily Subsistance Allowance	12,214,400		12,214,400	
5277	2210502-00001001-0702015260-52600001	Publishing & Printing Services	6,430,000		6,430,000	
5277	2210503-00001001-0702015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	400,000		400,000	

5277	2210504-00001001-0702015260-52600001	Advertising, Awareness and Publicity Campaigns	6,000,000		6,000,000	
5277	2210704-00001001-0702015260-52600001	Hire of Training Facilities and Equipment	3,500,000		3,500,000	
5277	2210711-00001001-0702015260-52600001	Tuition Fees Allowance	1,360,000		1,360,000	
5277	2210801-00001001-0702015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000	
5277	2211016-00001001-0702015260-52600001	Purchase of Uniforms and Clothing - Staff	50,000		50,000	
5277	2211101-00001001-0702015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,054,000		1,054,000	
5277	2211102-00001001-0702015260-52600001	Supplies and Accessories for Computers and Printers	240,000		240,000	
5277	2211201-00001001-0702015260-52600001	Refined Fuels and Lubricants for Transport	924,000		924,000	
5277	2211301-00001001-0702015260-52600001	Bank Service Commission and Charges	10,000,000		10,000,000	
5277	2211306-00001001-0702015260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,000		24,000	
5277	2211313-00001001-0702015260-52600001	Security Operations	1,000,000		1,000,000	
5277	2220101-00001001-0702015260-52600001	Maintenance Expenses - Motor Vehicles	396,000		396,000	
5277	3111001-00001001-0702015260-52600001	Purchase of Office Furniture and Fittings	400,000		400,000	
5277	3111002-00001001-0702015260-52600001	Purchase of Computers, Printers and other IT Equipment	1,750,000		1,750,000	
5277	2210301-00001001-0702025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,000		130,000	
5277	2210303-00001001-0702025260-52600001	Daily Subsistence Allowance	200,000		200,000	

5277	2210704-00001001-0702025260-52600001	Hire of Training Facilities and Equipment	240,000		240,000	
5277	2210801-00001001-0702025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000		440,000	
5277	2211101-00001001-0702025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	
5277	2211202-00001001-0702025260-52600001	Refined Fuels and Lubricants for Production	110,000		110,000	
5277	2211306-00001001-0702025260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000		55,000	
5277	2220101-00001001-0702025260-52600001	Maintenance Expenses - Motor Vehicles	90,000		90,000	
5277	3111002-00001001-0702025260-52600001	Purchase of Computers, Printers and other IT Equipment	135,000		135,000	
5277	2210202-00001001-0504015260-52600001	Internet Connections	2,500,000		2,500,000	
5277	2210301-00001001-0504015260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000		140,000	
5277	2210303-00001001-0504015260-52600001	Daily Subsistence Allowance	100,000		100,000	
5277	2210502-00001001-0504015260-52600001	Publishing & Printing Services	100,000		100,000	
5277	2210704-00001001-0504015260-52600001	Hire of Training Facilities and Equipment	60,000		60,000	
5277	2210711-00001001-0504015260-52600001	Tuition Fees Allowance	250,000		250,000	
5277	2210712-00001001-0504015260-52600001	Trainee Allowance	1,200,000		1,200,000	
5277	2210801-00001001-0504015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	

5277	2211101-00001001-0504015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	
5277	2211306-00001001-0504015260-52600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		50,000	
5277	2220210-00001001-0504015260-52600001	Maintenance of Computers, Software, and Networks	500,000		500,000	
5277	Total		217,889,016	66,551,371	151,337,645	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5278		Nyamira-Livestock And Fisheries Services				
5278		Livestock & Fisheries				
5278		Headquarters				
5278	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	66,192,647	24,954,237	41,238,410	
5278	2110301-00001001-0101015260-52600001	House Allowance	11,979,120		11,979,120	
5278	2110314-00001001-0101015260-52600001	Transport Allowance	7,954,064		7,954,064	
5278	2110320-00001001-0101015260-52600001	Leave Allowance	885,515		885,515	
5278	2210101-00001001-0101015260-52600001	Electricity	48,000		48,000	
5278	2210102-00001001-0101015260-52600001	Water and Sewerage Charges	24,000		24,000	
5278	2210203-00001001-0101015260-52600001	Courier & Postal Services	6,000		6,000	
5278	2210503-00001001-0101015260-52600001	Subscriptions to Newspapers, Magazines and Periodicals	36,000		36,000	

5278	2210712-00001001-0101015260-52600001	Trainee Allowance	82,200		82,200	
5278	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000		30,000	
5278	2211103-00001001-0101015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	
5278	2211202-00001001-0101015260-52600001	Refined Fuels and Lubricants for Production	358,310		358,310	
5278	2211308-00001001-0101015260-52600001	Legal Dues/fees, Arbitration and Compensation Payments	60,000		60,000	
5278	2220101-00001001-0101015260-52600001	Maintenance Expenses - Motor Vehicles	100,000		100,000	
5278	2220202-00001001-0101015260-52600001	Maintenance of Office Furniture and Equipment	100,000		100,000	
5278	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	183,046		183,046	
5278	2710107-00001001-0101015260-52600001	Monthly Pension - Civil Servants	7,688,565		7,688,565	
5278	2710111-00001001-0101015260-52600001	NSSF Pensions	1,179,360		1,179,360	
5278	3111001-00001001-0101015260-52600001	Purchase of Office Furniture and Fittings	210,000		210,000	
5278	2210301-00001001-0101025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	
5278	2210303-00001001-0101025260-52600001	Daily Subsistence Allowance	352,800		352,800	
5278	2210802-00001001-0101025260-52600001	Boards, Committees, Conferences and Seminars	64,890		64,890	
5278	2210101-00001001-0103015260-52600001	Electricity	20,000		20,000	
5278	2211007-00001001-0103015260-52600001	Agricultural Materials, Supplies and Small Equipment	28,000		28,000	
5278	2211101-00001001-0103015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	17,000		17,000	

5278	2211103-00001001-0103015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	63,000		63,000	
5278	2211201-00001001-0103015260-52600001	Refined Fuels and Lubricants for Transport	109,500		109,500	
5278	2220101-00001001-0103015260-52600001	Maintenance Expenses - Motor Vehicles	120,000		120,000	
5278	2220202-00001001-0103015260-52600001	Maintenance of Office Furniture and Equipment	7,500		7,500	
5278	2220210-00001001-0103015260-52600001	Maintenance of Computers, Software, and Networks	200,000		200,000	
5278	3111001-00001001-0103015260-52600001	Purchase of Office Furniture and Fittings	325,000		325,000	
5278	3111002-00001001-0103015260-52600001	Purchase of Computers, Printers and other IT Equipment	110,000		110,000	
5278	2210101-00001001-0104015260-52600001	Electricity	100,000		100,000	
5278	2211101-00001001-0104015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	59,000		59,000	
5278	2211103-00001001-0104015260-52600001	Sanitary and Cleaning Materials, Supplies and Services	63,000		63,000	
5278	2211201-00001001-0104015260-52600001	Refined Fuels and Lubricants for Transport	438,000		438,000	
5278	2220101-00001001-0104015260-52600001	Maintenance Expenses - Motor Vehicles	100,000		100,000	
5278	2220202-00001001-0104015260-52600001	Maintenance of Office Furniture and Equipment	100,000		100,000	
5278	2220205-00001001-0104015260-52600001	Maintenance of Buildings and Stations - Non-Residential	100,000		100,000	
5278	2220210-00001001-0104015260-52600001	Maintenance of Computers, Software, and Networks	40,000		40,000	
5278	2210101-00001001-0104025260-52600001	Electricity	100,000		100,000	
5278	2211101-00001001-0104025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	59,000		59,000	

5278	2211103-00001001-0104025260-52600001	Sanitary and Cleaning Materials, Supplies and Services	63,000		63,000	
5278	2211201-00001001-0104025260-52600001	Refined Fuels and Lubricants for Transport	438,000		438,000	
5278	2220101-00001001-0104025260-52600001	Maintenance Expenses - Motor Vehicles	100,000		100,000	
5278	2220202-00001001-0104025260-52600001	Maintenance of Office Furniture and Equipment	100,000		100,000	
5278	2220205-00001001-0104025260-52600001	Maintenance of Buildings and Stations - Non-Residential	100,000		100,000	
5278	2220210-00001001-0104025260-52600001	Maintenance of Computers, Software, and Networks	40,000		40,000	
5278	Total		100,644,517	24,954,237	75,690,280	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5279		Nyamira - Primary Healthcare			0	
5279		Primary Health			0	
5279		Headquarters			0	
5279	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	774,249,036	302,742,593	471,506,443	
5279	2110301-00001001-0101015260-52600001	House Allowance	65,305,533	31,878,609	33,426,924	
5279	2110314-00001001-0101015260-52600001	Transport Allowance	65,059,737	32,227,263	32,832,474	
5279	2110315-00001001-0101015260-52600001	Extreneous Allowance	34,247,600	0	34,247,600	
5279	2110318-00001001-0101015260-52600001	n Practising Allowance	10,824,174	4,564,455	6,259,719	
5279	2110320-00001001-0101015260-52600001	Leave Allowance	11,496,015	2,336,371	9,159,644	
5279	2110322-00001001-0101015260-52600001	Risk Allowance	10,282,293	3,555,632	6,726,661	

5279	2210101-00001001-0101015260-52600001	Electricity	500,000	0	500,000
5279	2210309-00001001-0101015260-52600001	Field Allowance	55,509,273	13,410,344	42,098,929
5279	2210502-00001001-0101015260-52600001	Publishing & Printing Services	30,000	0	30,000
5279	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	360,000	0	360,000
5279	2210801-00001001-0101015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	0	150,000
5279	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	0	30,000
5279	2211201-00001001-0101015260-52600001	Refined Fuels and Lubricants for Transport	500,000	0	500,000
5279	2220101-00001001-0101015260-52600001	Maintenance Expenses - Motor Vehicles	240,000		240,000
5279	2220210-00001001-0101015260-52600001	Maintenance of Computers, Software, and Networks	50,000		50,000
5279	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	1,800,000		1,800,000
5279	2710111-00001001-0101015260-52600001	NSSF Pensions	77,147,002	4,158,600	72,988,402
5279	2210201-00001001-0402025260-52600001	Telephone, Telex, Facsimile and Mobile Phone Services	22,000		22,000
5279	2210301-00001001-0402025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
5279	2210303-00001001-0402025260-52600001	Daily Subsistence Allowance	1,515,000		1,515,000
5279	2210502-00001001-0402025260-52600001	Publishing & Printing Services	12,500		12,500
5279	2210504-00001001-0402025260-52600001	Advertising, Awareness and Publicity Campaigns	50,000		50,000
5279	2210704-00001001-0402025260-52600001	Hire of Training Facilities and Equipment	125,000		125,000

5279	2210801-00001001-0402025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	565,000		565,000	
5279	2211001-00001001-0402025260-52600001	Medical Drugs	100,000		100,000	
5279	2211004-00001001-0402025260-52600001	Fungicides, Insecticides and Sprays	60,000		60,000	
5279	2211008-00001001-0402025260-52600001	Laboratory Materials, Supplies and Small Equipment	260,000		260,000	
5279	2211023-00001001-0402025260-52600001	Supplies for Production	100,000		100,000	
5279	2211202-00001001-0402025260-52600001	Refined Fuels and Lubricants for Production	540,500		540,500	
5279	2630203-00001001-0402025260-52600001	Capital Grants to Other levels of government	88,740,000	6,691,949	82,048,051	
5279	2640503-00001001-0402025260-52600001	Other Capital Grants and Trans	23,028,000		23,028,000	
5279	2210301-00001001-0401025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000	
5279	2210303-00001001-0401025260-52600001	Daily Subsistence Allowance	800,000		800,000	
5279	2210704-00001001-0401025260-52600001	Hire of Training Facilities and Equipment	300,000		300,000	
5279	2210801-00001001-0401025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000	
5279	2211101-00001001-0401025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	
5279	2211202-00001001-0401025260-52600001	Refined Fuels and Lubricants for Production	200,000		200,000	
	Total		1,224,548,663	401,565,816	822,982,847	

SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5280		Nyamira - Keroka Municipality Board				
5280		Keroka Municipality Board				
5280		Headquarters				
5280	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	6,871,815		6,871,815	
5280	2110202-00001001-0101015260-52600001	Casual Labour - Others	1,827,852		1,827,852	
5280	2110301-00001001-0101015260-52600001	House Allowance	1,483,044		1,483,044	
5280	2110314-00001001-0101015260-52600001	Transport Allowance	1,628,268		1,628,268	
5280	2110320-00001001-0101015260-52600001	Leave Allowance	878,441		878,441	
5280	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	327,944		327,944	
5280	2211016-00001001-0101015260-52600001	Purchase of Uniforms and Clothing - Staff	25,000		25,000	
5280	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000		25,000	
5280	2710102-00001001-0101015260-52600001	Gratuity - Civil Servants	1,553,033		1,553,033	
5280	2710111-00001001-0101015260-52600001	NSSF Pensions	542,412		542,412	
5280	2210303-00001001-0101025260-52600001	Daily Subsistence Allowance	200,000		200,000	
5280	2210708-00001001-0101025260-52600001	Trainer Allowance	100,000		100,000	

5280	2210801-00001001-0101025260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000	
5280	2211101-00001001-0101025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	
5280		Total Net Expenditure vote R5280	15,612,809	0	15,612,809	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5281		Nyamira - Revenue Board				
5281		Nyamira Revenue Board				
5281		Nyamira Revenue Board				
5281	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	1,200,000		1,200,000	
5281	2110301-00001001-0101015260-52600001	House Allowance	480,000		480,000	
5281	2110314-00001001-0101015260-52600001	Transport Allowance	240,000		240,000	
5281	2110320-00001001-0101015260-52600001	Leave Allowance	80,000		80,000	
5281	2120101-00001001-0101015260-52600001	Employer Contributions to National Social Security Fund	600,000		600,000	
5281	2120103-00001001-0101015260-52600001	Employer Contribution to Staff Pensions Scheme	61,300		61,300	
5281	2210101-00001001-0101015260-52600001	Electricity	40,000		40,000	
5281	2210202-00001001-0101015260-52600001	Internet Connections	24,000		24,000	
5281	2210712-00001001-0101015260-52600001	Trainee Allowance	400,000		400,000	
5281	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	61,200		61,200	

5281	2210801-00001001-0101015260-52600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36,000		36,000	
5281	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000	
5281	2211201-00001001-0101015260-52600001	Refined Fuels and Lubricants for Transport	200,000		200,000	
5281	2210303-00001001-0705025260-52600001	Daily Subsistence Allowance	1,171,000		1,171,000	
5281	2210502-00001001-0705025260-52600001	Publishing & Printing Services	250,000		250,000	
5281	2210504-00001001-0705025260-52600001	Advertising, Awareness and Publicity Campaigns	240,000		240,000	
5281	2210704-00001001-0705025260-52600001	Hire of Training Facilities and Equipment	300,000		300,000	
5281	2210809-00001001-0705025260-52600001	Board Allowance	1,000,000		1,000,000	
5281	2211016-00001001-0705025260-52600001	Purchase of Uniforms and Clothing - Staff	317,000		317,000	
5281	2211101-00001001-0705025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000	
5281	2211201-00001001-0705025260-52600001	Refined Fuels and Lubricants for Transport	396,000		396,000	
5281	2211313-00001001-0705025260-52600001	Security Operations	150,000		150,000	
5281	2220101-00001001-0705025260-52600001	Maintenance Expenses - Motor Vehicles	216,000		216,000	
5281		Total Net Expenditure vote R5281	7,722,500	0	7,722,500	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			

5282		Nyamira - Disability Board			
5282		Nyamira Disability Board			
5282		Nyamira Disability Board			
5282	2110101-00001001-0101015260-52600001	Basic Salaries - Civil Service	1,200,000		1,200,000
5282	2110301-00001001-0101015260-52600001	House Allowance	480,000		480,000
5282	2110314-00001001-0101015260-52600001	Transport Allowance	240,000		240,000
5282	2110320-00001001-0101015260-52600001	Leave Allowance	80,000		80,000
5282	2120103-00001001-0101015260-52600001	Employer Contribution to Staff Pensions Scheme	15,100		15,100
5282	2210101-00001001-0101015260-52600001	Electricity	250,000		250,000
5282	2210102-00001001-0101015260-52600001	Water and Sewerage Charges	250,000		250,000
5282	2210799-00001001-0101015260-52600001	Training Expenses - Other (Bud	41,400		41,400
5282	2211101-00001001-0101015260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000		350,000
5282	2211102-00001001-0101015260-52600001	Supplies and Accessories for Computers and Printers	150,000		150,000
5282	2211201-00001001-0101015260-52600001	Refined Fuels and Lubricants for Transport	250,000		250,000
5282	2220101-00001001-0101015260-52600001	Maintenance Expenses - Motor Vehicles	250,000		250,000
5282	2710111-00001001-0101015260-52600001	NSSF Pensions	666,000		666,000
5282	3111001-00001001-0101015260-52600001	Purchase of Office Furniture and Fittings	500,000		500,000
5282	2210711-00001001-0101025260-52600001	Tuition Fees Allowance	500,000		500,000
5282	2210809-00001001-0101025260-52600001	Board Allowance	1,000,000		1,000,000

		Total Net Expenditure vote R5282	6,222,500	0	6,222,500	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5283		Nyamira - Investment Cooperation				
5283		Nyamira Investment Co-operation				
5283		Nyamira Investment Co-operation				
5283	2110101-00001001-0301015260-52600001	Basic Salaries - Civil Service	2,000,000		2,000,000	
5283	2110320-00001001-0301015260-52600001	Leave Allowance	722,500		722,500	
5283	2210301-00001001-0301025260-52600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,420,000		1,420,000	
5283	2210302-00001001-0301025260-52600001	Accommodation - Domestic Travel	920,000		920,000	
5283	2210303-00001001-0301025260-52600001	Daily Subsistence Allowance	1,500,000		1,500,000	
5283	2211101-00001001-0301025260-52600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000	
5283	2211201-00001001-0301025260-52600001	Refined Fuels and Lubricants for Transport	660,000		660,000	
5283	3111401-00001001-0301025260-52600001	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000		2,000,000	
5283		Total Net Expenditure vote R5283	9,722,500	0	9,722,500	
SUB HEAD	ITEM-SOURCE-PROGRAMME-	TITLE AND DETAILS	Gross Approved Estimates FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	
			Kes			
5284		Nyamira - Water and Sanitation Company				

5284		Nyamira Water & Sanitation Company				
5284		Nyamira Water & Sanitation Company				
5284	2110101-00001001-0701015260-52600001	Basic Salaries - Civil Service	2,000,000		2,000,000	
5284	2120101-00001001-0701015260-52600001	Employer Contributions to National Social Security Fund	722,500		722,500	
5284	2210101-00001001-0701015260-52600001	Electricity	2,000,000		2,000,000	
5284	2210704-00001001-0701015260-52600001	Hire of Training Facilities and Equipment	1,500,000		1,500,000	
5284	2210809-00001001-0701015260-52600001	Board Allowance	1,000,000		1,000,000	
5284	2211201-00001001-0701015260-52600001	Refined Fuels and Lubricants for Transport	1,777,500		1,777,500	
5284	3111001-00001001-0701015260-52600001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000	
5284	3111401-00001001-0701015260-52600001	Pre-feasibility, Feasibility and Appraisal Studies	20,000,000		20,000,000	
Total Net Expenditure vote R5284			30,000,000	0	30,000,000	
Grand Total Executive			4,549,455,212	1,493,687,258	3,055,767,954	

Prepared by: CPA Vincent Ondari Nyabuti

Signed:

Designation; Chief Accountant

Date: 15th January 2025

Approved by Accounting Officer: Dr. CPA Asenath Kenyanya Maobe

Signed:

Designation; Chief Officer Finance and Accounting Services