

COUNTY REVENUE ESTIMATES

a) Overall Revenue Basket	
REVENUE SOURCES	Proposed Budget Estimates
	2025/2026
Equitable share	5,587,465,043
Unspent Balances	383,646,035
Own Source Revenue (Other Departments)	231,025,968
FIF (Health Facility Improvement Fund)	600,000,000
Keroka Municipality Own Source Revenue	38,450,000
Nyamira Municipality Own Source Revenue	50,524,032
Sub- Total	6,891,111,078
C O N D I T I O N A L G R A N T S F R O M N A T I O N A L	
Community Health Promoters	44,370,000
Sub- Total	44,370,000
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS	
Kenya Urban Support Program (KUSP UDG)	19,817,128
Kenya Urban Support Program (KUSP UIG)	35,000,000
DANIDA	4,685,400
Kenya Agricultural business Development project (Sweden)	10,918,919
Kenya Devolution Support Program Level I	37,500,000
KDSP Level II	352,500,000
Aggregated Industrial Park	133,500,000
Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322
County Climate Resilience Support (CCRS)- World Bank	162,210,133
National Agricultural Value Chain Development Project (NAVCDP)	237,000,000
Sub-Total	1,141,254,902
Total Grants	1,185,624,902
Total Revenue	8,076,735,980

COMPENSATION TO EMPLOYEES

Department	Details	Proposed Budget Estimates 2025/2026
County Assembly	Compensation to employees	245,564,819
County Executive	compensation and social contribution	204,330,919
Finance and accounting services	Compensation to Employees	70,977,057
Crop development	Compensation to Employees	56,989,200
Environment, climate change, energy, natural resources and mining	compensation and social contribution	45,584,289
Department of Education and Vocational Training	compensation and social contribution	369,789,259
Medical services	compensation and social contribution	471,923,037
Lands, Housing and Urban Development	Compensation to employees	68,128,464
Water Sanitation and Irrigation	compensation and social contribution	24,726,378
Transport, Roads and Public works	compensation and social contribution	79,159,995
Department of Trade, Tourism, Industry and Co-operative Development	Compensation to employees	36,848,475
Youth Sports, Gender, Culture and Social Services	compensation and social contribution	43,288,718
County Public Service Board	compensation and social contribution	50,702,654
Public Service Management	compensation and social contribution	253,085,294
Nyamira Municipality	Compensation to employees	46,225,393
County Attorney	compensation and social contribution	18,947,242
Economic planning, Resource Mobilization and ICT	compensation and social contribution	132,381,420
Livestock and Fisheries	Compensation to employees	88,222,873
Primary Health	compensation and social contribution	975,953,637

Keroka Municipality	compensation and social contribution	23,959,379
Nyamira Disability Board	Compensation to employees	2,498,185
Nyamira Revenue Board	Compensation to employees	2,498,185
Nyamira Investment corporation	Compensation to employees	2,498,185
Nyamira Water Sanitation Company	Compensation to employees	22,498,185
Total Compensation to Employees		3,336,781,242

DETAILS OF OPERATIONS AND MAINTENANCE

	Proposed Budget Estimates
	2025/2026
5261: COUNTY ASSEMBLY	405,049,635
Administration. Policy planning and support services	125,627,315
Medical Cover	34,000,000
Operations, Utilities, purchases, meetings, workshops, training and capacity building	91,627,315
Oversight and management services	43,506,030
Committee Meetings & Conferences	43,506,030
Legislation and representation services	235,916,290
Compensation to Speaker, MCAs & Partisan Staff	135,949,297
Social contributions	21,511,333
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	78,455,660
5262: EXECUTIVE	293,502,972
General administration, policy planning and support services	193,824,738
Payment of utility bills	56,064,992
Office operation, purchases and Routine maintenance	32,225,119
Attending internal and external Meetings and Workshop	68,752,000
Public Engagement and Barazas	36,782,627
County results and delivery support services	33,721,880
Preparation of annual work plans, strategic plan, procurement plan	5,062,000
Participation in budgeting process	8,688,000
Review of performance management framework	5,840,000
Development of departmental project sustainability reports	7,614,880
Participation in Performance management systems	6,517,000
Governance advisory, liaison, communication support services	24,640,000
Advisory and Press communication services	9,720,000
Co-ordination of the County Liaison services	7,820,000
Audit committee operations and support	7,100,000
Co-ordination and management of County Executive Affairs and Support services	41,316,354
Convening the County Executive Committee	10,000,000
Attending intergovernmental meetings/forums/summit and COG meetings	20,196,667
Attending regional meetings	11,119,687
5263: FINANCE AND ACCOUNTING SERVICES	59,508,334
General administration, policy planning and support services	37,250,000
Payments of Utility Bills	420,000
Maintenance of office assets and other inventories	579,200
General office purchase	500,000
Training and capacity building on New Financial reporting	4,900,000
Stakeholders' engagements	5,000,000
Training and capacity building	850,800
Car and mortgage fund	15,000,000
Emergency fund	10,000,000
Accounting Services	12,858,334
Processing payments, reporting and provision of the financial advisory services	3,000,000
Budgetary controls, requisitions and reporting	4,858,334
Pending bills recurrent	5,000,000
Audit and Risk Management services	4,000,000
Training and capacity building	1,000,000
Special audits and consultancy services	1,000,000

Audit quarterly reporting	1,000,000
Risk policy document development	1,000,000
Supply chain management services	5,400,000
Conduct of market surveys	3,000,000
Training and capacity building	590,000
Evaluation of tenders	810,000
Preparation of procurement plans	1,000,000
5264: CROP DEVELOPMENT	6,540,000
General administration, policy planning and support services	4,150,000
Payments of Utility Bills	500,000
Maintenance of office assets and other inventories	500,000
General office purchase	650,000
Extension services	2,500,000
Crop, Agribusiness and land development services	2,390,000
Payments of Utility Bills	240,000
General office purchase	1,200,000
Maintenance of Office Equipment	950,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	18,000,000
General administration, policy planning and support services	1,000,000
Payment of utility bills	300,000
General office purchase	400,000
Maintenance of office assets and other inventories	300,000
Environment and natural resources	11,000,000
Garbage collection	11,000,000
Energy and mineral resources Services	6,000,000
Promotion of renewable energy	500,000
Capacity building of staff	500,000
Payment of electricity bills for street lights	5,000,000
5266: EDUCATION AND VOCATIONAL TRAINING	73,476,302
General administration, policy planning and support services	32,330,000
Payments of Utilities and Bills	170,000
General office operations	500,000
Budget preparation	500,000
Printing of Nyamira County Preprimary meals and education policy	150,000
Training and capacity building	150,000
Meetings and workshops	860,000
Education support Fund	30,000,000
ECDE Management support services	20,346,302
Curriculum implementation	1,968,800
Quality assurance and standards	500,000
School feeding program	10,000,000
Capacity building	527,502
General office operations	350,000
Academic day	3,000,000
Digital Learning	4,000,000
Vocational Training and management services	16,000,000
VTC Capitation	5,000,000
Vtc bursary and scholarships Vtc support fund	10,000,000
VTC Quality assurance and standards	1,000,000
Information, Communication and Technology	4,800,000
Review of the ICT policy	500,000
Capacity building of the ICT staff	500,000
Internet connectivity	1,000,000
Maintenance of servers	500,000
Revamping of website	1,300,000
VOIP Connectivity	1,000,000
5267: MEDICAL SUPPORT SERVICES	244,697,400
Medical Support Services	244,697,400
Facility Improvement Fund	244,697,400

5268: LANDS, HOUSING AND URBAN DEVELOPMENT	8,000,000
General administration and policy planning	5,500,000
payment of bills	1,400,000
General office utilities	200,000
General office purchases	500,000
Capacity building of staff	1,400,000
General office operations	2,000,000
physical planning and survey services	2,000,000
Survey and demarcation public land (Nyamaiya Stadium and others)	2,000,000
land management support services	500,000
preparation of land management Act	500,000
5269: WATER AND SANITATION	14,500,000
General administration, policy planning and support services	1,500,000
payment of bills	500,000
General office purchases	500,000
Capacity building of staff	500,000
Water supplies and management services	12,500,000
Payment of the electricity bills	10,000,000
repair and maintenance of boreholes	2,000,000
water management services/fuel and motor-vehicle	500,000
Irrigation, Drainage and storm water storage services	500,000
Irrigation management services	500,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	28,800,000
General Administration Policy Planning Support	1,500,000
Payments of Utility Bills	850,000
Maintenance of office Assets and Inventories	50,000
Purchase of Office Supplies	300,000
Training and capacity building of staffs and Other	300,000
Roads Development and Management Support Services	10,800,000
fuel for integrated road development projects	10,000,000
Construction and Rehabilitation of County Roads	800,000
Transport and Mechanical Support Services	16,000,000
Maintenance of Motor Vehicles	1,000,000
Motor vehicle insurance cover	15,000,000
Public Works and Disaster Management Support Services	500,000
Emergency operations	500,000
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	13,500,000
General administration, policy planning and support services	2,000,000
preparation of budget and planning documents	750,000
development bill, traders loan regulations, market managements policy	1,250,000
Co-operative promotion	1,500,000
capacity building of cooperative societies leader	500,000
carrying out cooperative supervisions	500,000
cooperative inspections/audit	500,000
Industrialization and small and micro enterprises support services	1,000,000
renovation and refurbishment	250,000
Industrial Park consultancy services	2,000,000
procuring tools and equipment	250,000
Trade development and promotion	7,500,000
traders' capacity building	500,000
market infrastructure maintenance & repair	500,000
market management	500,000
trade fairs and exhibitions	500,000
business regulation and revenue generation	500,000
trade revolving loan fund	5,000,000
Weights and measures support services	1,500,000
training of traders and consumers	75,000
calibrations of weights and measures working	225,000
verification /calibrations of traders weighing and	565,000

carry out impromptu inspection of traders' premises	120,000
investigate complaint and prosecutions	115,000
establishment of weights and measures workshop	400,000
5272: GENDER, SPORTS AND CULTURE	20,500,000
General administration and policy planning	2,000,000
utility bills	1,500,000
purchase of office equipment and operations	500,000
Cultural development and promotion heritage	6,500,000
Cultural week	5,500,000
Rent	1,000,000
Youth affairs development and promotion support services	3,000,000
Marathon race activities	3,000,000
Promotion and development of sports	8,000,000
KIKOSCA	2,000,000
Governor's cup	6,000,000
Liquor licensing and inspection	1,000,000
5273: COUNTY PUBLIC SERVICE BOARD	10,421,270
General administration, policy planning and support services	10,421,270
Payment of utility bills	2,028,922
General office assets purchased	2,609,162
Maintenance of office assets and other inventories	1,577,520
Planning and capacity building	1,324,266
Settlement of court cases	1,823,822
Sensitization of values and principles	1,057,578
5274: PUBLIC SERVICE MANAGEMENT	157,500,000
General administration and policy planning	13,000,000
Sub-County and ward administration	5,000,000
payment of bills and utilities	1,000,000
Devolution Conference	4,000,000
General office operations	3,000,000
Human resource management and development	138,000,000
medical cover	130,000,000
Training and Capacity Building of Staff	5,000,000
Internship Program	2,000,000
performance management	1,000,000
Security enforcement and compliance	4,000,000
Training and Capacity Building of Staff	200,000
General office purchases and uniforms	3,500,000
Compliance promotion, monitoring and evaluation	300,000
Corporate communication	500,000
Corporate communication	1,000,000
Public participation	2,000,000
Public participation and civic education	2,000,000
5275: NYAMIRA MUNICIPALITY BOARD	3,000,000
General administration and support services	2,000,000
Payment of utilities and bills	758,200
General office purchases	300,000
Training and Capacity Building of Staffs and Other	255,000
Induction of board members	1,000,000
Fuel & Lubricants	500,000
Board meetings	1,000,000
Municipal infrastructural and disaster management	500,000
Disaster management	500,000
Environmental and social services	500,000
Casuals - Garbage collection	500,000
5276: COUNTY ATTORNEY	5,500,000
General administration and support services	1,788,000
payment of utilities and bills	1,288,000
office operation, purchase and routine maintenance	500,000

Legal, Legal training, Integrity affairs and management support services	3,712,000
Court attendance	1,212,000
legal literacy and legal awareness	1,320,000
Gazettement and publication	180,000
Court fees	1,000,000
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	33,070,000
General administration and policy planning	5,500,000
Payment of utilities and bills	500,000
General Purchases	500,000
Maintenance of office inventories	1,500,000
Purchase of Furniture	1,000,000
Rent for liaison office	2,000,000
Economic Planning and budgeting co-ordination support services	26,380,000
Training of budgeting officers on Hyperion and other short courses	1,480,000
Develop Statistical Abstract and updating the county profile	2,000,000
Review of the strategic Plans	2,000,000
Printing and Publishing	4,000,000
Annual Development Plan	4,000,000
County Budget Review Outlook Paper	2,500,000
County Fiscal Strategy Paper and Debt management	5,400,000
Annual Program-Based Budget	5,000,000
Monitoring, Evaluation and Reporting	1,190,000
Monitoring and evaluation of projects	500,000
Stakeholders review conferences	210,000
Preparation of the monitoring and evaluation handbook	480,000
5278: LIVESTOCK AND FISHERIES SERVICES	6,195,000
General administration and support services	2,215,000
Payments of 5 Utility Bills	174,000
Maintenance of office assets and other inventories	558,310
General office purchase	250,000
Preparation of Budget and other Policy	500,000
documents (ADP, CBROP, SECTOR PLANS, CFSP and PBBS)	500,000
Preparation of Livestock bill	232,690
Fisheries development and promotion support services	1,000,000
Payments of Sub- County Utility Bills	20,000
Maintenance of office assets and other inventories	670,500
General office purchase	309,500
Coordination and Management of Livestock Policies and Programs	1,840,000
Animal Bull castration	1,500,000
Payments of Sub- County Utility Bills	100,000
Maintenance of office assets and other inventories	240,000
Animal health diseases and meat inspection support services	1,140,000
Payments of Sub- County Utility Bills	240,000
Maintenance of office assets and other inventories	240,000
General office purchase	660,000
5279: PRIMARY HEALTH SERVICES	50,932,600
Preventive and promotive health care	50,932,600
Community Health promoters' county contribution	40,000,000
DANIDA County Contribution 2025/2026	10,932,600
5280: KEROKA MUNICIPALITY BOARD	7,300,000
General administration and support services	3,900,000
Payment of utilities and bills	400,000
General office purchases	800,000
Training and Capacity Building of Staffs and Other	700,000
induction of board members	1,000,000
Board meetings	1,000,000
Municipal infrastructural and disaster management	200,000
Catering	200,000
Environmental and social services	3,200,000

Payment of casual laborers	3,000,000
Trainer allowance	200,000
5281: NYAMIRA REVENUE BOARD	13,500,000
General administration and support services	13,500,000
Payment of utilities and bills	100,000
General office purchases (Furniture and other office	400,000
Revenue Administration Cost	4,000,000
Revenue enhancement	7,000,000
Board Allowances	1,000,000
preparation of the finance Act	1,000,000
5282: NYAMIRA DISABILITY BOARD	2,500,000
General administration and support services	2,500,000
Payment of utilities and bills	500,000
General office purchases (Furniture and other office	500,000
Operations (Fuel and maintenance etc.)	500,000
Board Allowances	500,000
Training and capacity building	500,000
NYAMIRA INVESTMENT CORPORATION	3,000,000
Administration. Policy planning and support services	3,000,000
Establishment and Operationalization of investment	3,000,000
NYAMIRA WATER & SANITATION COMPANY	8,003,000
Administration. Policy planning and support services	8,003,000
Payment of utilities and bills	1,000,000
General office purchases (Furniture and other office	500,000
Operationalization of the Water Company	5,000,000
Operations (Fuel and maintenance etc.)	503,000
Board Allowances	1,000,000
TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	1,486,996,513

DETAILS OF DEVELOPMENT EXPENDITURE

Department	Interventions/project	Proposed Budget Estimates
County Assembly	County Assembly Capital Projects	100,000,000
		100,000,000
Finance and Accounting Services	P.2 Accounting and Financial Services.	
	Pending Bills	321,573,174
		321,573,174
	P.3 Supply Chain Management Services	
	Renovation of offices	5,000,000
		326,573,174
Agriculture - Crop Management	P.1 Crop, Agribusiness and Land Management Services	
	Support of soil and fertility improvement programmes	5,000,000
	Establish plant Clinics in every subcounty	2,000,000
	distribution of certified seeds and subsidized fertilizer (FLOCCA)	20,000,000
	NVCDP - County contribution	40,000,000
		67,000,000
		67,000,000
ENVIRONMENT and Climate Change	P.1: Environmental Protection and Management services	
	Material Recovery Centre	10,000,000
	Acquisition of dumpsite	10,000,000
		20,000,000
	P.2: Climate Change Services	
	FLOCCA - County Contribution	50,000,000
		50,000,000
	P.3 Energy Resources Services	
	Solarization of streetlights CBD	40,000,000
	Replacement and repair of solar powered street lights	5,000,000
		45,000,000
		115,000,000

Medical services	Medical Support Services	
	Nyamwetuereko eye Hospital	19,977,652
	FIF	295,302,600
	Completion of the Ekerenyo Sub-County Hospital	17,108,980
	Completion of the Isolation center (FIF)	40,000,000
	Medical drugs For Production (RDF)	250,000,000
	Completion of Manga Hospital (Completion) (Manga hospital)	23,139,521
	Proposed Renovation and installation of new cooling system at NCRH Mortuary	3,047,724
	Equipping health facilities (Gesima, Nyamusi, Magwagwa) - FIF	20,000,000
	132	668,576,477
Lands, Housing and Urban Development	P. 1 Physical Planning and Surveying Services	
	Completion of County spatial planning and establishment of various towns and municipality spatial plans	29,499,981
		29,499,981
	P.2 Urban Development and Housing	
	Completion of County Headquarters Offices	79,000,000
		79,000,000
	P.3 Land Management and Support Services	
	Preparation of Valuation Roll	21,000,000
		21,000,000
		129,499,981
Roads, Transport and Public Works	Integrated Road Construction and Maintenance Services	
	Purchase of Heavy Machinery/Equipment/Plant (1 Roller& 1 Shovel)	29,000,000
	Roads' maintenance countywide	85,683,691
	County wide Culverts Installation and drainage works	29,000,000
	Establishment of Mechanical and Transport Unit offices/yard (Fencing and securing equipment/machinery/plant)	1,500,000
	Ongoing Road Projects (Pending Obligations)	30,000,000
	Repair, Maintenance and operations of Heavy Machinery	12,000,000
		187,183,691
		187,183,691
Water and Sanitation	Water and Supplies Development Services	
	Repair of boreholes and water distribution	5,000,000
		5,000,000
	Irrigation and Drainage	
	Completion of Nyambaria, Nyandoche, Tinga	10,000,000
		10,000,000
		15,000,000
Trade	Trade Development and Promotional Services	
	Mama Mboga, shoe shiner Sheds with umbrellas	12,000,000
	(Livestock) Markets Fencing (Ikonge, Miruka, Kebirigo, Metamaywa)	5,000,000
	Repair And Maintenance of Market Infrastructure (2 Per Sub County	5,000,000
	construction of toilets and biodigesters in mirk, Kebirigo, kemera, Tinga & Ikonge	10,000,000
	County Aggregated Industrial Park - County Contribution	80,000,000
	Finishing of Nyamusi Market	3,000,000
		115,000,000
	Distribution of coffee seedlings	10,000,000
		10,000,000
		125,000,000
Gender	Cultural Development and Promotion Heritage	
	Equipping of Manga Museum with Cultural Items	3,500,000
		3,500,000
Nyamira Municipality	P1. Environmental Services	
	Fuel for Production	10,000,000
	Purchase of Buckle	19,000,000
		29,000,000
Livestock and Fisheries	Programme1: Fisheries Development and Promotion Services	

development	Procurement of AI accessories	3,000,000
	Bulls castrated	3,000,000
	Meat Inspection	1,000,000
	Vaccination	3,000,000
	Fisheries Hatchery	5,000,000
	Fuel	1,000,000
		16,000,000
Keroka municipality	P2; Environmental Services	
	Fuel for Production	5,000,000
		5,000,000
		5,000,000
	KDSP County contribution	10,000,000
		10,000,000
Economic Planning	Revenue Mobilization	
	Nyamira North revenue office	5,000,000
	Revenue office Masaba	5,000,000
	Renovation of the Borabu Revenue office	5,000,000
	Purchase of revenue system	30,000,000
	Pre-feasibility studies	15,000,000
		60,000,000
NYAWASCO	Solarization of water pumping	40,000,000
	Seed capital for NYAWASCO	20,000,000
ward based projects		150,000,000
TOTAL DEVELOPMENT EXPENDITURE		2,067,333,323