

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND RESOURCE MOBILIZATION

COUNTY FISCAL STRATEGY PAPER (CFSP) 2026/2027

“To be an epitome of excellence in delivery of devolution services”

February, 2026

POPULAR VERSION

BUDGET POLICY FRAMEWORK AND PROJECTIONS FOR 2026/2027 FINANCIAL YEAR

a) Revenue Analysis for 2026/2027- 2028/2029

The total anticipated Revenue Estimate is **Ksh. 8,853,355,525** as demonstrated below;

Revenue Stream	Baseline	Printed Estimates	Target	projections	
			Estimates		
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Equitable share	5,523,614,355	6,073,434,356	6,724,000,000	7,396,400,000	8,136,040,000
Unspent Balances	469,068,212	383,646,035	386,342,867	424,977,154	467,474,869
Own Source Revenue (other departments)	300,000,000	150,000,000	165,345,622	181,880,184	200,068,203
FIF (Health Facility Improvement Fund)	450,000,000	650,000,000	450,000,000	495,000,000	544,500,000
Keroka Municipality (OSR)	40,000,000	28,450,000	45,800,000	50,380,000	55,418,000
Nyamira Municipality (OSR)	60,000,000	40,260,000	50,524,034	55,576,437	61,134,081
Sub- Total	6,842,682,567	7,325,790,391	7,822,012,523	8,604,213,775	9,464,635,153
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT					
Roads Maintenance Levy Fund	114,508,787	114,508,787	114,508,787	114,508,787	114,508,787
Community Health Promoters	44,370,000	44,370,000	44,370,000	44,370,000	44,370,000
Basic Salary Arrears for CHW 24/25		19,979,711	0	0	0
Sub- Total	158,878,787	178,858,498	158,878,787	158,878,787	158,878,787
Kenya Urban Support Programme (KUSP UDG)	19,817,128	19,817,128	21,798,841	23,978,725	26,376,598

Kenya Urban Support Programme (KUSP UIG)	35,000,000	35,000,000	22,500,000	24,750,000	27,225,000
DANIDA Level 1	7,410,000	5,358,000	5,893,800	6,483,180	7,131,498
Danida Level 2 & 3	0	5,472,000	6,019,200	6,621,120	7,283,232
Kenya Agricultural business Development project(sweden)	10,918,919	10,918,919	10,918,919	12,010,811	13,211,892
Kenya Devolution Support Program Level I	37,500,000	37,500,000	37,500,000	41,250,000	45,375,000
Kenya Devolution Support Program Level I1		352,500,000	352,500,000	387,750,000	426,525,000
Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	148,123,322	148,123,322	162,935,654	179,229,220
Aggregated Industrial Park Programme	0	133,500,000	0	-	-
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	-	-
County Climate Resilience Support (CCRS)- World Bank	162,210,133	162,210,133	162,210,133	178,431,146	196,274,261
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	231,250,000	105,000,000	115,500,000	127,050,000
Sub-Total	583,494,654	1,141,649,502	872,464,215	959,710,637	1,055,681,700
Total Revenue	7,585,056,008	8,646,298,391	8,853,355,525	9,722,803,199	10,679,195,640

B) EXPENDITURE ANALYSIS 2026/2027

The total expenditure excluding grants is estimated at **Kshs. 7,822,012,523** where recurrent expenditure is Kshs **5,475,408,766** whereas development expenditure is **Kshs. 2,346,603,757**.

i) RECURRENT EXPENDITURE INTERVENTIONS

The total recurrent expenditure is **kshs. 5,475,408,766**. This excludes expenditures funded through conditional grants.

Department/Program/Interventions	Printed 2025/2026 budget)	Estimates (current proposals	Departmental 2026/2027	Proposed CFSP Ceiling 2026/2027
5261: COUNTY ASSEMBLY	689,414,409		689,414,409	689,414,409
Administration, Policy planning and support services	337,724,159		337,724,159	337,724,159
Compensation to employees	170,005,116		170,005,116	170,005,116
Social contributions	27,091,728		27,091,728	27,091,728
Medical Cover	34,000,000		34,000,000	34,000,000
Operations, Utilities, purchases, meetings, workshops, training and capacity building	106,627,315		106,627,315	106,627,315
Oversight and management services	43,506,030		43,506,030	43,506,030
Committee Meetings & Conferences	43,506,030		43,506,030	43,506,030
Legislation and representation services	308,184,220		308,184,220	308,184,220
Compensation to Speaker, MCAs & Partisan Staff	183,539,604		183,539,604	183,539,604
Social contributions	24,713,269		24,713,269	24,713,269
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	99,931,347		99,931,347	99,931,347
5262: EXECUTIVE	444,949,706		444,949,706	444,949,706
General administration, policy planning and support services	317,479,470		317,479,470	317,479,470
Compensation to employees	97,869,544		97,869,544	97,869,544
Social contributions	10,979,188		10,979,188	10,979,188
Payment of utility bills	56,064,992		56,064,992	56,064,992

Office operation, purchases and Routine maintenance	32,225,119	32,225,119	32,225,119
Attending internal and external Meetings and Workshop	70,752,000	70,752,000	70,752,000
Capacity Building of departmental staff on promotional course and performance management	49,588,627	49,588,627	49,588,627
County Results and Delivery Support Services	40,160,880	40,160,880	40,160,880
Preparation of annual work plans, strategic plan, procurement plan	5,094,000	5,094,000	5,094,000
Participation in budgeting process	12,003,000	12,003,000	12,003,000
Review of performance management framework	8,472,000	8,472,000	8,472,000
Development of departmental project sustainability reports	8,074,880	8,074,880	8,074,880
Participation in Performance management systems	6,517,000	6,517,000	6,517,000
Governance advisory, liaison, communication support services	35,576,000	35,576,000	35,576,000
Advisory and Press communication services	9,720,000	9,720,000	9,720,000
Co-ordination of the County Liaison services	7,820,000	7,820,000	7,820,000
Audit committee operations and support	18,036,000	18,036,000	18,036,000
Co-ordination and management of County Executive Affairs and Support services	51,733,356	51,733,356	51,733,356
Convening the County Executive Committee	13,600,000	13,600,000	13,600,000
Attending intergovernmental meetings/forums/summit and COG meetings	21,096,667	21,096,667	21,096,667
Devolution Conference	5,917,002	5,917,002	5,917,002
Economic block meetings	11,119,687	11,119,687	11,119,687
5263: FINANCE AND ACCOUNTING SERVICES	187,485,391	180,802,055	193,404,055
General administration, policy planning and support services	108,227,057	92,194,055	121,174,055
Compensation to Employees	70,977,057	74,294,055	74,294,055
Social contributions			4,600,000
Salary Arrears			6,780,000
Payments of 5 Utility Bills	420,000	8,700,000	500,000
Maintenance of office assets and other inventories	579,200	2,100,000	500,000
General office purchase	500,000	5,600,000	3,000,000
Training and capacity building on new financial reporting	4,900,000	1,500,000	1,500,000
Stakeholder engagement	5,000,000	-	5,000,000
Training and Capacity Building	850,800	-	-
Car and mortgage fund	15,000,000	-	15,000,000

Emergency fund	10,000,000	-	10,000,000
Motor vehicle insurance cover	-	-	-
Accounting Services	69,858,334	33,000,000	57,000,000
Processing payments, reporting and provision of the financial advisory services	3,000,000	2,400,000	2,000,000
Budgetary controls, requisitions and reporting	4,858,334	5,600,000	5,000,000
Car and mortgage fund	-	10,000,000	-
Emergency fund	-	15,000,000	-
Stakeholder financial management engagements			-
County Asset Valuation and tagging	18,000,000	-	-
Pending bills recurrent	5,000,000	-	50,000,000
KEMSA Pending Bills	39,000,000	-	-
Audit and Risk Management services	4,000,000	45,958,000	10,810,000
Payroll and HR audits	-	2,300,000	1,500,000
Review of world bank	-	1,200,000	-
Department Risk Assurance Engagement	-	700,000	-
financial statement reviews	-	1,500,000	-
Audit review of county motor vehicle management	-	870,000	870,000
Contracts and projects audit	-	120,000	120,000
Procurement process and stores management audit	-	560,000	-
Revenue audit	-	789,000	-
Quarterly expenditure audits	-	1,000,000	750,000
Purchase of a printer	-	1,000,000	500,000
Utility vehicle double cabin	-	870,000	-
DSA	-	1,500,000	-
Quarterly meetings with audit committee	-	2,100,000	1,500,000
hire of conference facility	-	2,100,000	1,500,000
Purchase of audit software	-	870,000	870,000
Purchase of office furniture	-	700,000	500,000
Closure of financial year and pending bills	-	2,100,000	-
Follow up audit report	1,000,000	1,000,000	1,000,000
Training and capacity building	1,000,000	700,000	700,000
Special audits and consultancy services on quarterly basis	1,000,000	1,000,000	1,000,000

Risk policy document development	1,000,000	22,979,000	-
Supply chain management services	5,400,000	9,650,000	4,420,000
Conduct of market surveys	3,000,000	870,000	870,000
Training and capacity building	590,000	2,100,000	600,000
Evaluation of tenders	810,000	870,000	500,000
Tender document support	-	1,500,000	500,000
General office purchases	-	700,000	700,000
Cleaning materials	-	870,000	250,000
Procurement review meetings	-	870,000	-
preparation of monthly quarterly, bi annual and annual reports	-	870,000	500,000
Preparation of procurement plans	1,000,000	1,000,000	500,000
5264: CROP DEVELOPMENT	60,529,200	154,232,558	75,469,200
General administration, policy planning and support services	59,139,200	103,232,558	69,969,200
Compensation to Employees	56,989,200	59,139,200	59,139,200
staff promoted and resigned	-	5,000,000	2,500,000
staff recruited	-	10,680,000	5,680,000
Payments of 5 Utility Bills	500,000	1,263,358	500,000
training of staff on certification courses	-	3,000,000	-
purchase of a vehicle	-	9,000,000	-
policies and regulation development	-	1,500,000	-
monitoring and evaluation of projects	-	3,000,000	500,000
legal arbitration	-	1,000,000	-
Maintenance of office assets and other inventories	500,000	2,500,000	500,000
General office purchase	650,000	4,650,000	650,000
development of budget documents	500,000	2,500,000	500,000
Crop, Agribusiness and land development services	1,390,000	51,000,000	5,500,000
Crop	1,390,000	35,000,000	4,000,000
Payments of Utility Bills	240,000	1,000,000	500,000
monitoring and evaluation of projects	-	2,000,000	-
farmer trained on soil testing	-	6,000,000	500,000
officers trained on soil testing	-	4,500,000	500,000
farm planning and extension	-	7,000,000	-
training of farmers on TIMPS	-	5,000,000	500,000

vehicle fuel and maintainance	-	5,000,000	1,000,000
General office purchase	200,000	3,500,000	500,000
Maintenance of Office Equipment	950,000	1,000,000	500,000
agribusiness services	-	10,000,000	-
mobilization of farmers on marketing structures	-	2,000,000	-
training of farmers on horticulture	-	5,000,000	-
farmer trained on exports market requirements and standards	-	3,000,000	-
Extension Services	-	6,000,000	1,500,000
support of field extensions services, field demonstrations and climate smart agricultural technologies	-	2,000,000	1,000,000
purchase of agricultural uniforms for extension services	-	4,000,000	500,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	72,584,289	363,492,718	78,384,289
General administration, policy planning and support services	46,584,289	65,892,718	52,784,289
Compensation to employees	45,584,289	50,142,718	45,584,289
arrears	-	3,000,000	3,000,000
Staff recruitment	-	320,000	320,000
staff promotion	-	480,000	480,000
Payment of utility bills	300,000	330,000	330,000
Training and capacity building	-	550,000	500,000
General office purchase	400,000	440,000	440,000
maintainance of motor vehicle	-	4,000,000	500,000
Maintenance of buildings and station	-	5,000,000	500,000
Budget preparation	-	300,000	300,000
fuel and Lubricants	-	1,000,000	500,000
Maintenance of office assets and other inventories	300,000	330,000	330,000
Environment and natural resources	10,000,000	51,000,000	12,000,000
environmental audit	-	1,000,000	-
afforestation of hilltop	-	12,000,000	500,000
distribution of seedlings	-	12,000,000	500,000
sensitization on waste segregation	-	10,000,000	500,000
county environmental committee meetings	-	1,000,000	500,000
Garbage collection	10,000,000	15,000,000	10,000,000

Energy and mineral resources Services	16,000,000	75,100,000	12,100,000
energy	16,000,000	73,100,000	11,100,000
Promotion of renewable energy	500,000	550,000	550,000
home solar lighting	-	35,000,000	-
green energy	-	20,000,000	-
Capacity building of staff	500,000	550,000	550,000
Energy policy	-	2,000,000	-
Payment of electricity bills for street lights	15,000,000	15,000,000	10,000,000
natural resources and mining services	-	2,000,000	1,000,000
geo technical survey	-	1,000,000	500,000
hydro technical survey	-	1,000,000	500,000
Climate change	-	171,500,000	1,500,000
Establishment and maintenance of county climate change information system	-	2,000,000	500,000
reafforestation and agroafforestation	-	5,500,000	-
sensitization of public on causes, measures, effects and interventions of climate change adaptations and mitigation	-	5,000,000	-
promotion of climate smart agricultural activities	-	150,000,000	-
Promotion and sensitization of carbon credit earnings	-	8,000,000	1,000,000
Review of climate change act	-	1,000,000	-
5266: EDUCATION AND VOCATIONAL TRAINING	470,265,561	961,376,651	532,872,943
General Administration and support services	408,119,259	728,026,651	467,372,943
Payment of Staff salaries	305,185,543	636,823,700	334,566,276
Payment of social contribution	64,603,716	-	64,603,716
staff arrears	-	5,854,378	5,854,378
staff recruitment	-	4,046,448	4,046,448
staff promotion	-	18,902,125	18,902,125
Payment of Utilities	170,000	300,000	300,000
Maintenance of office assets and other inventories	-	3,000,000	1,500,000
General office purchases and furniture and cabinets	150,000	1,000,000	500,000
Attending stakeholders Conference on Education	860,000	500,000	500,000
Holding Education Day	-	3,000,000	3,000,000

Preparing and review of Education support Act, Preparation of VTC Policy, Review Of ECDE policy, preparation of Labor-based policy, ICT policy	5,000,000	1,500,000	1,000,000
Capacity building of staff	150,000	1,500,000	1,000,000
preparation and adoption of Policies	500,000	-	-
Subscription to professional bodies	-	1,000,000	1,000,000
Preparation and review of budget documents (work-plan budget, procurement plan, county fiscal paper)	1,500,000	600,000	600,000
Education Fund (Scholarship, KCB foundation sponsorships and Mentorship)	30,000,000	50,000,000	30,000,000
ECDE and CCC	31,346,302	79,350,000	31,500,000
CBC teaching/learning support materials provided	1,968,800	20,000,000	2,000,000
General office supplies	350,000	500,000	500,000
Fixed outdoor play materials provided	-	4,100,000	2,000,000
Integration of ICT in ECDE	5,000,000	10,000,000	5,000,000
ECDE learners provided with nutritious porridge	15,000,000	30,000,000	15,000,000
Supervision of curriculum implementation conducted	500,000	1,250,000	500,000
Capacity building	527,502	1,000,000	500,000
Quality assurance for school feeding Programme	3,000,000	5,000,000	3,000,000
Quality assurance for ICT TAYARI programme	2,000,000	5,000,000	2,000,000
Academic day	3,000,000	-	-
Co-curricular activities conducted	-	2,500,000	1,000,000
Vocational Training	26,000,000	135,500,000	29,500,000
Trainings done	-	2,500,000	500,000
Development of VTC Policy	-	3,000,000	1,000,000
Capitation for VTC	5,000,000	10,000,000	5,000,000
Assorted tools and equipment provided/instructional materials	-	20,000,000	1,000,000
Curriculum development	-	5,000,000	500,000
Co-curricular activities conducted	-	5,000,000	500,000
County education support fund beneficiaries	20,000,000	30,000,000	20,000,000
Scholarship beneficiaries	-	50,000,000	-
Monitoring and Evaluation	1,000,000	10,000,000	1,000,000
ICT	4,800,000	18,500,000	4,500,000

Maintenance of ICT Server	500,000		
VOIP Connectivity	1,000,000		
Purchase of computers	-	7,500,000	-
Digital literacy Programme	-	2,000,000	2,000,000
Purchase of ICT tools	-	2,000,000	-
Purchase and Connectivity of WIFI equipment (outdoor and indoor Gadgets)	1,000,000	2,000,000	1,000,000
Revamping of website	1,300,000	1,000,000	500,000
Capacity building of ICT staffs	500,000	2,000,000	500,000
Implementation of steering committee, ICT policies, strategies, regulations standards and guidelines	500,000	2,000,000	500,000
5267: MEDICAL SUPPORT SERVICES	926,620,437	1,394,680,728	902,680,728
General Administration and support services	471,923,037	486,330,728	486,330,728
Staff remuneration	471,923,037	486,080,728	486,080,728
General office supplies	-	250,000	250,000
Medical Support Services	244,697,400	405,350,000	315,350,000
Supportive Supervision in Hospitals	-	350,000	350,000
Ambulance procured	-	90,000,000	-
FIF	244,697,400	315,000,000	315,000,000
Health product and technologies support services	210,000,000	500,000,000	100,000,000
Revolving HPT agency	210,000,000	500,000,000	100,000,000
Pharmaceuticals and non-pharmaceuticals	-	3,000,000	1,000,000
Integrated Logistics Management Information System installation	-	3,000,000	1,000,000
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	92,428,464	253,928,464	92,228,464
General administration and policy planning	73,628,464	167,428,464	81,728,464
Personnel remuneration	68,128,464	98,128,464	68,128,464
Staff recruitment including 3 municipal managers,9technical staffs	-	20,000,000	5,000,000
Staff arrears		10,000,000	4,000,000
Payment of Utility bills and services	1,400,000	1,400,000	1,400,000
purchase of Office furniture & equipment's	2,000,000	4,000,000	500,000
General office supplies	-	5,000,000	-
Maintanace of motor vehicle		2,000,000	500,000

Fuel	-	7,000,000	1,000,000
Maintenance of Office furniture & equipment's maintained.	700,000	3,000,000	500,000
capacity building of staffs	1,400,000	4,400,000	500,000
Staff training	-	1,500,000	-
Purchase of motor vehicle	-	8,000,000	-
Preparation of budget documents ie PBB, CFSP, ADP etc	-	3,000,000	200,000
Physical Planning and survey services	10,000,000	37,000,000	4,500,000
Processing and demarcation of government land	10,000,000	20,000,000	2,000,000
Establishment of of Local Physical Development Plan for 10 centres (ikonge, Magombo, Nyansiongo,Manga,Ekerenyo etc	-	10,000,000	2,000,000
cascading of the county local physical development and land use plan	-	2,000,000	500,000
development of control guidelines	-	1,000,000	-
Review of CSP	-	2,000,000	-
development of control budget	-	2,000,000	-
Housing and urban development	4,000,000	8,000,000	3,000,000
Establishment of Manga,Ikonge and Nyansiongo to municipality	4,000,000	6,000,000	2,000,000
Maintannce and operalations	-	-	-
Formulation of County Outdoor Advertisement policy and Bill	-	2,000,000	1,000,000
Land Management and support services	4,800,000	41,500,000	3,000,000
preparation of land management and survey Act	2,800,000	3,000,000	1,000,000
Demarcation	-	20,000,000	-
Establishment of land control point (2 in every subcounty)	-	1,000,000	1,000,000
establishment of land submission guidelines	-	500,000	500,000
Management of Land records	-	15,000,000	500,000
revenue optimization	2,000,000	2,000,000	-
5269: WATER AND SANITATION	44,226,378	56,499,016	35,299,016
General administration, policy planning and support services	26,226,378	46,499,016	33,799,016
Payment of salaries and wages	24,026,378	27,199,016	27,199,016
Recruitment of new staff	-	2,500,000	2,500,000
Daily Subsistencet Allowance	200,000	3,500,000	1,000,000
Purchase of office machines e.g printers	100,000	1,000,000	200,000
Sanitary and cleaning materials	200,000	500,000	200,000

payment of bills	500,000	2,000,000	500,000
office repair and maintenance	-	900,000	500,000
Motor vehicle repair and maintenance	-	1,000,000	300,000
Office stationaries	-	700,000	200,000
Fuel and Lubricants	500,000	5,000,000	500,000
General office purchases	200,000	1,000,000	200,000
Capacity building of staff	500,000	1,200,000	500,000
Water supplies and management services	17,500,000	8,500,000	1,000,000
Payment of the electricity bills	15,000,000	-	-
Spring protection	-	1,000,000	-
Feasibility Study	-	2,500,000	-
Water treatment chemicals	-	1,000,000	1,000,000
Dam dislitation services	-	1,000,000	-
Pipeline extension and reticulation	-	1,000,000	-
Repair and maintenance of boreholes	2,000,000	2,000,000	-
water management services/fuel and motor-vehicle	500,000	-	-
Irrigation, Drainage and storm water storage services	500,000	1,500,000	500,000
Capacity building and staff training	-	1,500,000	500,000
Irrigation management services	500,000	-	-
5270: ROADS, TRANSPORT AND PUBLIC WORKS	107,959,995	126,012,952	108,162,952
General Administration Policy Planning Support	80,659,995	99,812,952	82,462,952
Payment of Salaries	79,159,995	75,532,952	75,532,952
Recruitment of new staff	-	9,000,000	4,000,000
Monitoring and evaluation reports	-	1,500,000	500,000
Payments of Utility Bills	850,000	10,000,000	850,000
Maintenance of office Assets and Inventories	50,000	-	-
Purchase of Office Supplies	300,000	-	-
Formulation of policies	-	500,000	500,000
Preparation of statutory reports	-	780,000	780,000
Training and capacity building of staffs and Other	300,000	2,500,000	300,000
Roads Development and Management Support Services	10,800,000	10,000,000	10,000,000
Construction of bridges	-	-	-
Construction of box culverts	-	-	-

Construction of foot bridges	-	-	-
Construction of pipe culverts	-	-	-
New roads constructed to gravel	-	-	-
upgrading all county roads to bitumen	-	-	-
Fuel for integrated road development projects	10,000,000	10,000,000	10,000,000
Construction and Rehabilitation of County Roads	800,000	-	-
Transport and Mechanical Support Services	16,000,000	16,000,000	15,500,000
Maintenance of Motor Vehicles	1,000,000	1,000,000	500,000
Motor vehicle insurance cover	15,000,000	15,000,000	15,000,000
Public Works and Disaster Management Support Services	500,000	200,000	200,000
Construction of department buildings	-	-	-
Rehabilitation and repair office blocks	-	-	-
build and supervise office blocks	-	100,000	100,000
County buildings design	-	100,000	100,000
Emergency operations	500,000	-	-
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	45,348,475	534,608,629	67,576,429
General administration, policy planning and support services	38,848,475	143,808,629	53,276,429
payment of wages and salaries	36,848,475	43,130,675	36,848,475
Recruitment of new staff	-	5,000,000	5,000,000
Arrears	-	13,277,954	5,277,954
Promotions	-	5,000,000	2,000,000
purchase of fuel	-	5,000,000	1,000,000
formulation of bills and policies	1,250,000	2,400,000	1,000,000
Payment of utilities and bills	-	20,000,000	500,000
general office supplies	-	5,000,000	200,000
office furniture and purchase of laptops	-	10,000,000	-
catering services	-	3,000,000	200,000
Purchase of motor vehicle	-	8,000,000	-
preparation of budget and planning documents	750,000	4,000,000	750,000
Renovation of offices	-	4,000,000	-
capacity building of staff	-	16,000,000	500,000
Cooperative Promotion	1,500,000	24,000,000	1,800,000

Capacity building of cooperative societies leaders	500,000	10,000,000	500,000
Carrying out cooperative Supervisions	500,000	6,000,000	500,000
Carrying out cooperative inspections	500,000	2,000,000	500,000
Due diligence on development equipment	-	2,000,000	-
Co-operative members trained	-	3,000,000	-
Dormant societies revived	-	500,000	200,000
New societies promoted(formed)	-	500,000	100,000
Trade Development and Promotion	2,500,000	273,800,000	10,000,000
Modern Market constructed	-	150,000,000	-
Market management (supervisions)	-	4,000,000	500,000
Markets Sheds constructed	-	7,500,000	-
Training of Traders and consumers	500,000	8,000,000	-
Licensing of businesses	500,000	2,000,000	500,000
Markets fenced	-	6,800,000	-
Mama Mboga sheds established	-	4,500,000	-
Investment conference	-	20,000,000	500,000
Supply markets with water including drilling boreholes	-	10,000,000	-
Markets repairs	-	10,000,000	-
Modern Ablution blocks constructed in major market centers	-	15,000,000	-
Modern toilet constructed	-	10,200,000	-
traders loan schemes followups	-	5,000,000	5,000,000
Market management (elections)	500,000	4,000,000	500,000
traders trainings conducted on business managemnt and awareness creation	-	1,800,000	-
business sensetization for information dissemination and awareness creation conducted	1,000,000	3,000,000	1,000,000
international and regional trade fairs and exhibitions	-	5,500,000	1,000,000
local trade fairs and exhibitions participated	-	6,500,000	1,000,000
Industrial Promotion amd Development	1,000,000	48,500,000	500,000
Industrial development centers and food processing plants	-	17,000,000	-
Renovation and refurbishment of industrial development centers and food processing plants	250,000	5,000,000	-
Equipping the centres with tools and machines	250,000	9,000,000	-

Local, regional and international shows and exhibitions	-	9,000,000	-
Trainings on value addition, entrepreneurship, product development, standardization and intellectual property rights	-	3,500,000	-
Management of industrial park fee	500,000	5,000,000	500,000
Tourism promotion and development	-	39,500,000	500,000
Holding tourist campaigns	-	5,000,000	-
Trade fairs hosted	-	10,000,000	-
Demarcation and beaconing of tourism sites	-	5,000,000	-
Carrying out public participation	-	4,500,000	500,000
Fencing and infrastructure of tourist sites	-	15,000,000	-
Weights and Measures	1,500,000	5,000,000	1,500,000
Calibrations of working standards	225,000	600,000	225,000
Verification/calibrations of traders weighing and measuring equipments	565,000	1,000,000	565,000
Workshop Established	-	600,000	-
Working standards procured	400,000	300,000	400,000
Carry out impromptu inspection of trader's premises, investigate complaint and prosecutions	120,000	200,000	120,000
Trainings	75,000	2,200,000	75,000
Carry out investigations	115,000	100,000	115,000
5272: GENDER, SPORTS AND CULTURE	79,788,718	124,276,744	81,946,744
General administration and policy planning	56,288,718	79,046,744	62,046,744
payment of wages	43,288,718	54,934,220	54,934,220
Arrears	-	3,112,524	3,112,524
Purchase of motor vehicle	7,500,000		
Motor vehicle maintenance	-	2,000,000	500,000
Sports policy, youth policy, library policy and gender policy	-	5,000,000	1,000,000
Fuel and Lubricants	4,000,000	5,000,000	1,000,000
general office supplies	-	2,000,000	500,000
Purchase of office Equipment	-	2,500,000	-
Capacity building	-	2,000,000	-
utility bills	1,500,000	2,500,000	1,000,000
Cultural development and promotion heritage	3,500,000	12,500,000	4,500,000

cultural activities and festivals (Cultural Week)	2,500,000	2,500,000	2,500,000
Sensitization of community on drug abuse	-	1,000,000	500,000
Liquor license for outlets	-	2,000,000	-
Purchase of library books	-	6,000,000	1,000,000
Equipping of county choir	-	1,000,000	500,000
purchase of office equipment and operations	1,000,000	-	-
Gender and social support services	5,000,000	8,200,000	3,400,000
Celebration of international/ national days	-	1,000,000	500,000
Sensitization on gender-based violence	-	1,000,000	500,000
Empowerment of society, special interest groups (PWDs, youth and women)	-	700,000	500,000
Sensitization and Advocacy on Anti FGM, Defilement Teenage pregnancies, early marriages, GBV, Drug abuse, and local radio talk shows	-	1,000,000	500,000
Mentorship program for boys, youth and girls	-	500,000	500,000
Sensitization and dissemination on (Nyamira child policy 2023 and Nyamira PWD act 2023)	-	500,000	-
Advocacy on child rights	-	500,000	-
Activation and establishment of Nyamira multisectoral Gender technical working group	-	500,000	500,000
Mental health guidance and counselling	-	500,000	-
Sensitization of women and girls on life and book keeping skills	-	500,000	250,000
Establishment of Nyamira Multisectoral children Technical Working Group	-	500,000	150,000
Establishment of nyamira PWD board	-	1,000,000	-
African girl child, and PLWDs, GBV, SGBV, etc.)	5,000,000	-	-
Youth affairs development and promotion support services	1,000,000	2,030,000	1,000,000
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	500,000	500,000	500,000
Youth training on digital online jobs and proposal writing	-	500,000	-
youth sensitization on AGPO promotion and entrepreneurship	250,000	500,000	250,000
mentorship of youth on enterprise	250,000	530,000	250,000
Promotion and development of sports	14,000,000	22,500,000	11,000,000

Carry out sports activities in and outside the County (KICOSCA, COUNTY TOURNAMENT CUP, NYAMIRA GREAT RUN etc)	2,000,000	10,000,000	2,000,000
Talent search, development and nurturing (remuneration of instructors and trainers)	-	1,000,000	500,000
Marathon Race Activities	3,000,000	-	-
procurement of sports equipments (balls, nets, boots, jertsey, corner flags and truck suits)	-	2,000,000	1,000,000
Conducting Tournaments at wards sub county and county level	-	3,000,000	1,000,000
Governor's cup	6,000,000	6,000,000	6,000,000
Benchmarking of sports clubs	-	500,000	500,000
Liquour Licensing & Inspections	3,000,000	-	-
5273: COUNTY PUBLIC SERVICE BOARD	57,300,102	73,673,636	54,244,891
General administration, policy planning and support services	57,300,102	73,673,636	54,244,891
Compensated employees	52,604,440	42,175,980	42,175,980
Social contribution		4,732,832	4,732,832
recruitment of 2 new staff,	-	991,680	991,680
Salary arrears	-	1,705,320	1,705,320
Promotions	-	118,370	118,370
Utility bills settled	1,028,922	8,050,000	1,028,922
Offices, equipment and furniture maintained.	1,609,162	1,000,000	1,609,162
Domesticated HR policies	-	2,083,654	-
Preparation of policy document (Recruitment policy, Training policy)	-	2,000,000	-
Training of CPSB members and secretariat	-	2,000,000	-
Participate in workshops and meetings (Domestic)	-	3,150,550	-
Participate in and meetings (Foreign)-Exchange Programmes	-	2,500,000	-
Sensitization of values and principles	2,057,578	1,282,625	-
Preliminary Legal Research & Analysis	-	350,000	350,000
Stakeholder Consultation & Engagement	-	450,000	450,000
Drafting of Laws, Regulations & Guidelines	-	625,625	625,625
Quality Assurance, Review & Compliance Testing	-	300,000	300,000
Finalization & Implementation Planning	-	157,000	157,000
5274: PUBLIC SERVICE MANAGEMENT	508,085,294	988,551,440	492,735,561

General administration and policy planning	266,085,294	467,841,440	282,825,561
Payment of salaries and wages (existing staff)	213,862,634	220,278,513	213,862,634
Payments to social contributions (NITA, NSSF, Pension)	39,222,660	40,399,340	20,399,340
No. of staff Recruited	-	9,958,800	9,958,800
Payment of arrears	-	7,119,493	7,119,493
staff promotion	-	53,085,294	13,085,294
General office purchases done.	-	1,000,000	1,000,000
Capacity building of staff	-	5,000,000	500,000
Purchase of motor vehicle	-	6,500,000	-
Skills audit conducted	-	1,500,000	1,000,000
Utility bills and services paid	1,000,000	5,000,000	1,500,000
National public holidays supported and participated	-	3,000,000	2,000,000
Devolution conferences supported and participated	4,000,000	-	-
Fuel	-	5,000,000	1,000,000
M/v maintainance	-	3,000,000	500,000
Purchase of motor vehicle	-	13,000,000	-
Preparation of planning & Budget policy documents	-	3,000,000	500,000
Developed service delivery charter	-	2,000,000	100,000
Maintenance of ICT infrastructure	-	2,000,000	-
ICT vehicle maintenance	-	500,000	-
Developed and reviewed Strategic Plans	-	2,000,000	-
Fuel	-	5,000,000	1,000,000
Tendering documents prepared and executed	-	1,000,000	-
Preparation of the Administration Act	-	1,200,000	-
Office repair	-	1,000,000	-
Purchase of computers	-	300,000	300,000
General office operations purchased	3,000,000	10,000,000	3,000,000
Monitoring and reporting on flagship projects & others	-	1,000,000	1,000,000
Established Village Administration Units	-	20,000,000	-
Purchase of 5 motor vehicle	-	40,000,000	-
Support to administrative field coordination at sub county and ward level	5,000,000	5,000,000	5,000,000
Human Resource Development and management	198,000,000	371,200,000	192,700,000

Trained and capacity-built staff in performance appraisals and wealth declaration	-	5,000,000	1,500,000
induction of the new staff	-	5,000,000	1,000,000
Installation of HR records Management system	-	5,000,000	-
Staff covered under Medical Cover (Health Insurance)	190,000,000	250,000,000	180,000,000
Training and capacity bulding of staff	5,000,000	10,000,000	-
Internship Programme	2,000,000	7,500,000	-
Mental wellness & Counselling Unit established	-	5,000,000	-
Staff enrolled in Mental wellness & Counselling Unit	-	5,000,000	-
Continuous professional development of staff (SMC, SLADP)	-	5,000,000	1,000,000
Staff establishment of the human resource professionals in the unit	-	5,000,000	-
Electronic data management systems	-	5,000,000	-
Authentication of certificates	-	10,000,000	2,000,000
Performance contracting/appraisals review	-	5,000,000	1,000,000
Employee exit management programs developed	-	2,000,000	-
Annual Staff audit undertaken	-	10,000,000	2,000,000
Continuous professional development program undertaken	-	2,000,000	-
Development of Records management policy	-	2,000,000	-
Development payroll policy	-	2,000,000	-
consultancy services	-	10,000,000	2,000,000
Biometric log in system	-	10,000,000	-
Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	-	5,000,000	1,000,000
Membership fees and subscription to professional and trade bodies	-	200,000	200,000
Staff welfare system developed	-	1,500,000	-
Payroll cleancing done	-	2,000,000	-
Performance Management developed	1,000,000	2,000,000	1,000,000
Corporate Communication and support services	500,000	26,800,000	5,200,000
Printing and publications (County and departmental magazine/bulletin)	170,000	1,200,000	300,000
Field coordination (Profiling projects)	60,000	1,500,000	500,000
Training and capacity building	250,000	2,000,000	300,000
Sensitization of internal and external stakeholders	-	4,000,000	-

Established of information/ Media center	-	2,000,000	-
Structured publications and documentaries	-	6,000,000	1,000,000
Established Feedback mechanism on county projects/programs	-	2,000,000	500,000
Developed policies and Communication Strategy	-	2,000,000	500,000
Purchased communication tools/Working tools	-	3,000,000	1,000,000
Fuel	-	3,000,000	1,000,000
Membership to professional bodies	20,000	100,000	100,000
Public Participation and civic education	2,000,000	24,500,000	5,000,000
Co-ordination and management of Public participation	-	1,000,000	500,000
Rolling out civic education	429,000	2,500,000	500,000
Developed policies and manuals	329,000	4,000,000	-
Developed CE curriculum	-	1,000,000	-
Mapped marginalized and minority groups	-	500,000	-
Developed service charters	-	1,000,000	500,000
A well-informed resident of the ward	272,000	2,000,000	-
Strengthened complaints and redress mechanisms	236,000	500,000	500,000
Strengthened feedback and reporting mechanisms	246,000	2,000,000	2,000,000
motor vehicle provided	-	6,000,000	-
Fuel	-	3,000,000	1,000,000
Office equipment purchased	329,000	-	-
Monitoring and Evaluation	159,000	1,000,000	-
Security and Enforcement	4,000,000	48,710,000	2,010,000
Training and capacity building of staff	200,000	10,000,000	200,000
uniforms procured	2,000,000	15,600,000	500,000
purchase of office furniture	300,000	400,000	300,000
purchase of laptops	200,000	210,000	210,000
Fuel	500,000	3,000,000	500,000
purchase of enforcement vehicle	-	6,500,000	-
Office space provided	-	1,200,000	-
Holding yard provided	-	5,000,000	-
Enforcement equipment & tools procured	-	2,500,000	-
Band equipment procured	-	2,000,000	-
participation in law enforcement and compliance	300,000	-	-

Safe guarding &securing county installation	-	150,000	150,000
Developed policies and manuals	-	2,000,000	-
Participation in national holidays &county public functions	500,000	150,000	150,000
Special Programmes	37,500,000	49,500,000	5,000,000
Coordination of Implementation of County Special Projects/Programs	-	10,000,000	-
single project managemnet unit	-	-	5,000,000
KDSP 1	37,500,000	37,500,000	-
Developed policies and regulations	-	2,000,000	-
5275: NYAMIRA MUNICIPALITY BOARD	86,783,593	260,000,000	70,300,000
Programme 1: General Administration, Policy Planning and Support Services	45,341,793	180,000,000	60,800,000
Compensation to Employees	44,283,593	70,000,000	50,000,000
Utilities and bills paid	290,000	5,000,000	5,000,000
Electricity	0	100,000,000	5,000,000
Purchase of office suppliers	300,000	3,500,000	300,000
Maintenance of office purchases	468,200	1,500,000	500,000
SP1.1; finance planning and support services	2,441,800	20,000,000	3,000,000
Review of Planning documents (IDEP, Municipal charter, municipal bylaws	2,000,000	2,000,000	500,000
Preparation of Planning and budgeting documents	0	2,000,000	500,000
Board meetings	106,800	2,000,000	1,000,000
Training of staff – administration	255,000	3,000,000	500,000
Subscription fee to professional bodies-specific	0	2,000,000	500,000
Inducted board members and new employees	80,000	3,000,000	0
Purchase of motor vehicle	0	6,000,000	0
P2; Environmental and support services	3,500,000	10,000,000	2,000,000
Environmental stakeholder mapping	-	2,000,000	0
Garbage collection	3,500,000	2,000,000	2,000,000
Conduction of Environmental trainings, audit and awareness workshops	-	2,000,000	0
Inspections on sanitation of public facilities done	-	3,000,000	0
Conduction of Health education	-	1,000,000	0
P3; Municipal infrastructure and disaster management	35,500,000	50,000,000	4,500,000

Inspection of Buildings	0	2,000,000	500,000
KUSP (UIG)	35,000,000	35,000,000	0
conduction of Civic education	0	2,000,000	0
procurement of Surveying equipment	0	2,500,000	2,500,000
Safety Equipment purchases	0	3,000,000	500,000
Training of Health and Safety Committee	500,000	1,500,000	500,000
Development of Disaster mgt Policies and plans	0	1,500,000	500,000
recruitment Fire marshals	0	2,500,000	0
5276: COUNTY ATTORNEY	24,447,242	177,482,155	45,142,155
General Administration and support services	20,735,242	47,982,155	28,642,155
Payments of Salaries and other Wages	14,973,914	15,423,131	15,423,131
Social contribution	3,973,328	4,092,528	4,092,528
recruitment of new staff	-	5,017,982	5,017,982
Arrears to staff	-	1,748,514	1,748,514
staff promotion	-	100,000	100,000
Payments of Utilities and Bills	1,000,000	3,000,000	500,000
office operations	200,000	4,300,000	200,000
general office supplies	160,000	2,000,000	160,000
Motor vehicle maintenance	300,000	500,000	300,000
maintainance of office equipment	-	300,000	300,000
purchase of office furniture	-	1,200,000	-
purchase of vehicle	-	7,000,000	-
LSK membership subscription	128,000	150,000	150,000
continues professional development charges	-	150,000	150,000
capacity building of staff	-	3,000,000	500,000
Legal Governance, Legal training, integrity affairs management and support services	3,712,000	129,500,000	16,500,000
settlement of court cases	-	35,000,000	2,000,000
formulation of policies and legislative proposals	-	1,500,000	1,500,000
Revision of editing of laws	-	1,000,000	1,000,000
legal fees for outsourced services	-	30,000,000	2,000,000
Court attendance out of jurisdiction	1,212,000	1,000,000	1,000,000
legal aid to pro bono services	-	5,000,000	-

gazettement and other publications	180,000	1,000,000	1,000,000
work related travels	-	2,000,000	2,000,000
legal literacy and legal awareness	1,320,000	2,000,000	2,000,000
costs awarded to other parties	-	40,000,000	2,000,000
Court fees to file cases and court adjournment	1,000,000	10,000,000	2,000,000
Negotiations and vetting	-	1,000,000	-
5277: ECONOMIC PLANNING AND RESOURCES MOBILIZATION	178,551,420	295,428,885	197,227,054
General Administration	137,881,420	201,628,885	153,977,054
Payments of Salaries and other Wages	132,281,420	142,733,251	132,281,420
Social contribution	-	22,256,427	10,256,427
Arrears to staff	-	1,139,207	1,139,207
Payments of Utilities and Bills	500,000	1,000,000	500,000
General office purchases	500,000	3,000,000	1,000,000
Maintenance of motor vehicles	1,100,000	5,000,000	2,000,000
Office repairs and maintenance	-	2,000,000	-
Subscription to professional bodies	-	10,000,000	800,000
Procurement of fuel for administration	-	7,000,000	2,000,000
Maintenance of office equipment	1,500,000	1,500,000	1,500,000
Rent for liaison office	2,000,000	-	-
Security operation	-	2,000,000	2,000,000
Purchase of office equipment	-	4,000,000	500,000
Economic Planning and Budgeting	39,480,000	73,500,000	39,750,000
Training and Capacity Building of Staff	1,480,000	5,000,000	500,000
Purchase of computers	2,000,000	3,000,000	2,000,000
Development of County Statistical Abstract and Updating the County Profile	2,000,000	5,000,000	2,000,000
End-Term Review of the CIDP 2023-2027	-	10,000,000	5,000,000
Annual Development Plan 2027/2028 prepared	6,000,000	2,500,000	2,500,000
Public participation on ADP carried out	-	2,000,000	2,000,000
County Budget Review Outlook Paper 2026 prepared	3,500,000	2,500,000	1,500,000
Public participation on CBROP carried out	-	2,000,000	-
County fiscal strategy paper and Debt Management Strategy Paper	10,500,000	5,000,000	5,000,000

2027			
Public participation on CFSP carried out	-	3,000,000	2,000,000
Programme Based Budget 2026/2027 prepared (budget estimates by April 2026)	10,000,000	5,000,000	3,000,000
Public participation on PBB carried out	-	3,000,000	1,500,000
Programme Based Budget 2026/2027 prepared (budget estimates by June 2026)	-	5,000,000	4,000,000
Public participation on PBB carried out	-	3,000,000	1,500,000
Preparation of Supplementary Budgets	-	5,000,000	3,000,000
Printing and publishing of planning and budgeting documents	4,000,000	10,000,000	4,000,000
Preparation of quarterly, bi-annual and annual Budget Implementation Reports	-	2,500,000	250,000
Reporting Monitoring and Evaluation	1,190,000	20,300,000	3,500,000
Conducting review conference	-	3,000,000	-
Preparation of the monitoring and evaluation policy	-	1,000,000	500,000
Implementation of CIMES	-	1,000,000	1,000,000
Preparation of Indicator handbook	480,000	1,300,000	500,000
Monitoring and evaluation conducted on the county projects	500,000	2,000,000	1,000,000
Preparation of quarterly and annual M& E reports	-	1,500,000	500,000
Purchase of M&E vehicle	-	7,000,000	-
Equipping of M&E office	-	1,500,000	-
Stakeholder Consultation & Engagement	210,000	-	-
Training of staff	-	2,000,000	-
5278: LIVESTOCK AND FISHERIES SERVICES	102,917,873	208,834,217	127,056,392
General administration and support services	90,437,873	177,296,077	109,966,392
Compensation to Employees	88,222,873	103,102,558	88,222,873
staff designated	-	4,508,635	4,508,635
staff promotion	-	20,000,000	5,000,000
staff recruitment	-	29,684,884	5,684,884
Payments of 5 Utility Bills	174,000	1,263,358	1,263,358
Maintenance of office assets and other inventories	558,310	2,586,642	2,586,642
General office purchase	250,000	1,000,000	1,000,000
Fuel	-	4,650,000	500,000

preparation of livestock bills and policies	-	3,500,000	-
staff training on certification courses	500,000	1,500,000	500,000
monitoring and evaluation	232,690	2,000,000	200,000
legal arbitration	-	1,000,000	-
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	500,000	2,500,000	500,000
Fisheries Development and Promotion	1,000,000	10,000,000	2,600,000
Vehicle Fueled and maintained	200,000	1,500,000	500,000
Maintenance of office assets and other inventories	470,500	1,000,000	470,500
Utility paid	20,000	500,000	120,000
General office purchase	309,500	800,000	309,500
Training of farmers	-	2,700,000	700,000
Monitoring and evaluation reports developed		1,500,000	500,000
Fisheries policy developed	-	2,000,000	-
Livestock Promotion and Development	10,340,000	9,500,000	12,190,000
Vehicle Fueled	-	500,000	500,000
Vehicle and Motorcycle maintained	-	500,000	500,000
Maintenance of office assets and other inventories	240,000	500,000	240,000
Utility paid	100,000	50,000	50,000
General office purchase (Laptops, Printer Accessories and Stationery)	0	1,500,000	500,000
Support to AI	3,000,000		3,000,000
Support to Vaccination programme and disease control	3,000,000		3,000,000
Support of meat inspection	1,000,000		500,000
Training of farmers on Fodder	0	521,787	200,000
Support of Bull Castration	3,000,000	3,000,000	3,000,000
Monitoring and evaluation reports developed	-	978,213	200,000
Training farmers on Apiculture	-	950,000	500,000
Training farmers on Poultry	-	1,500,000	500,000
Animal Health Diseases and meat inspection	1,140,000	12,038,140	2,300,000
Vehicle Fueled and maintained	-	2,500,000	500,000
Maintenance of office assets and other inventories	240,000	700,000	300,000
Utility paid	240,000	338,140	500,000

General office purchase (Laptops,Printer Accessories and Stationery)	660,000	1,500,000	500,000
Support to AI	-	500,000	-
Support to Vaccination Campaign and disease control	-	500,000	-
Support of meat inspection	-	500,000	-
Motor cycles serviced & maintained	-	500,000	500,000
support to Veterinary Development Fund	-	5,000,000	-
5279: PRIMARY HEALTH SERVICES	1,102,065,948	1,331,708,003	1,082,642,939
General Administration and support services	975,953,637	1,217,235,703	1,027,340,339
Staff remuneration	975,953,637	1,073,549,001	975,953,637
Staff remuneration(arrears)	-	26,275,330	16,275,330
Staff remuneration (employment of 100 more HC)	-	72,000,000	22,000,000
Staff remuneration (competitive Promotions)	-	26,871,372	8,871,372
Staff remuneration (cadre promotion)	-	7,565,000	3,565,000
General office supplies	-	500,000	200,000
Utility vehicles procured	-	8,000,000	-
Motor bikes procured	-	2,000,000	-
Preparation of departmental policy, planning and budgeting documents	-	250,000	250,000
Preparation of M&E reports	-	25,000	25,000
Supportive supervision	-	200,000	200,000
Preventive and Promotive Health	126,112,311	114,472,300	55,302,600
TB,HIV,Malaria, Environmental Health, Water and Sanitation control visitation	-	240,000	-
TB,HIV,Malaria, Environmental Health, Water and Sanitation control reports uploaded	-	52,000	-
Quartely survaillance meetings performed	-	160,000	-
Quartely DQA	-	110,000	-
Community-level awareness	-	33,000	-
Conduct behavior change	-	71,500	-
Communication session for adolescents	-	77,000	-
Conditional Grant to CHPs	44,370,000	44,370,000	
County contribution to CHPs	40,000,000	44,370,000	44,370,000
Salary arrears	19,979,711		-

DANIDA Grant	10,830,000	12,494,400	-
County contribution to DANIDA	10,932,600	12,494,400	10,932,600
5280: KEROKA MUNICIPALITY BOARD	28,559,379	85,246,880	42,328,099
General administration and support services	25,159,379	49,946,880	33,628,099
Payment of salaries and wages (recruitment of staff)	23,959,379	24,678,160	23,959,379
staff recruitment	-	14,268,720	7,268,720
Payment of utilities and bills	400,000	2,500,000	400,000
Maintenance of office equioment	-	1,500,000	500,000
Fuel and Lubricants	-	3,000,000	1,000,000
General office purchases	800,000	4,000,000	500,000
Municipal infrastructural and disaster management	200,000	6,500,000	1,500,000
Purchase of safety equipment	-	2,500,000	500,000
Training of health and safety committee	200,000	2,500,000	500,000
Development of disaster policies and management policies and plans	-	1,500,000	500,000
Finance Planning and support services	200,000	19,000,000	3,200,000
Preparation of planning and budget documents	-	2,000,000	500,000
Subscription to professional bodies	-	1,500,000	200,000
Development of policy documents	-	3,000,000	-
Board Meetings	-	5,000,000	1,000,000
Training and capacity building	-	4,500,000	500,000
Public participation for citizens	-	3,000,000	1,000,000
Catering	200,000	-	-
Environmental and social services	3,000,000	9,800,000	4,000,000
Solid waste collection	3,000,000	4,800,000	3,000,000
Purchase of tools and equipment i.e vehicle clampings	-	1,000,000	500,000
Purchase of staff uniforms	-	1,500,000	500,000
Conduction of environmental trainings, audit and awareness workshops	-	2,500,000	-
5281: NYAMIRA REVENUE BOARD	13,998,185	49,400,000	14,798,185
General administration and support services	13,998,185	49,400,000	14,798,185
Payment of salaries and wages(recruitment of The Chief Executive Officer)	2,498,185	-	2,498,185

revenue enhancement	6,000,000	-	-
Payment of utilities and bills	100,000	100,000	100,000
revenue administration cost	5,000,000	-	1,000,000
Purchase of Spikes	-	200,000	200,000
Purchase of Clamps	-	500,000	500,000
Construction of Revenue Booths	-	500,000	500,000
Office equipment purchased and maintained (computers, printers and other IT equipment)	-	750,000	750,000
Purchase of office furniture and fittings	400,000	200,000	200,000
Purchase of Revenue collector uniforms	-	600,000	-
Capacity building and training of staff	-	4,000,000	500,000
Procuring of revenue system (Upgrading and maintenance of revenue collection system)	-	30,000,000	5,000,000
USSD Subscription	-	300,000	300,000
General office supplies/ stationaries	-	3,000,000	500,000
WIFI connectivity	-	250,000	250,000
Refined fuels and lubricants for transport	-	6,600,000	2,000,000
Motor vehicle maintenance	-	2,400,000	500,000
5282: NYAMIRA DISABILITY BOARD	4,998,185	6,498,185	4,998,185
General administration and support services	4,998,185	6,498,185	4,998,185
Payment of salaries and wages(recruitment of The	2,498,185	2,498,185	2,498,185
Payment of utilities and bills	500,000	500,000	500,000
General office purchases (Furniture and other office	500,000	1,000,000	500,000
Operations (Fuel and maintenance etc)	500,000	1,000,000	500,000
Board Allowances	500,000	1,000,000	500,000
Training and capacity building	500,000	500,000	500,000
5283: NYAMIRA INVESTMENT CORPORATION	5,498,185	22,500,000	7,998,185
Administration, Policy planning and support services	5,498,185	22,500,000	7,998,185
Payment of salaries and wages(recruitment of The	2,498,185	5,000,000	2,498,185
Payment of utilities and bills	-	1,500,000	500,000
Recruitment of new staff	-	3,000,000	3,000,000
Maintenance of office assets	-	2,500,000	500,000
Motor vehicle maintanance	-	8,000,000	500,000

Office furniture	-	1,000,000	500,000
Preparation of plans and policies	-	1,500,000	500,000
Establishment and Operationalization of investment	3,000,000	-	-
5284:NYAMIRA WATER & SANITATION COMPANY	30,501,185	55,050,000	33,548,185
Administration. Policy planning and support services	30,501,185	55,050,000	33,548,185
Payment of salaries and wages(recruitment of The Chief executive Officer)	22,498,185	28,000,000	22,498,185
Capacity building	-	1,000,000	500,000
Payment of utilities and bills	1,000,000	2,000,000	1,000,000
General office purchases (Furniture and other office)	500,000	550,000	550,000
Electricity bill	-	14,000,000	5,000,000
Purchase of PPEs	-	1,500,000	500,000
Treatment chemicals	-	5,000,000	500,000
Operationalization of NYAWASCO	5,000,000	-	-
Operations (Fuel and maintenance etc)	503,000	1,000,000	1,000,000
Board Allowances	1,000,000	2,000,000	2,000,000
TOTAL RECURRENT	5,365,307,614	8,838,648,031	5,475,408,766

(iii) DEVELOPMENT EXPENDITURE INTERVENTIONS

The total expenditure excluding conditional grants is estimated at Ksh. 2,346,603,757 as illustrated below. The proposed CFSP Ceilings are premised on priority as well as provision in the ADP.

Vote/Program/Intervention	Location/ Ward	Current Budget Estimates 2025/2026	Departmental proposal estimates 2026/2027	ADP Allocation 2026/2027	Proposed CFSP Ceiling 2026/2027
County Assembly	VOTE TOTAL	232,000,000	320,000,000	320,000,000	180,000,000
Administration, Policy planning and support services	Program Total	122,000,000	320,000,000	320,000,000	180,000,000
Completion of the County Assembly Office Block	Flagship	100,000,000	100,000,000	100,000,000	20,000,000
Construction of county assembly boreholes and equipping	Flagship		120,000,000	120,000,000	60,000,000
Automation of county chambers	Flagship		50,000,000	50,000,000	50,000,000
renovation of county assembly chambers building	Flagship		50,000,000	50,000,000	50,000,000
County Assembly Office Block Pending Bill	Flagship	22,000,000			
Legislation and representation services	Program Total	110,000,000	-	0	-
Construction of Ward Office Septic Tanks	Flagship	70,000,000		0	
Drilling and equipping of Boreholes with Water Tower and Kiosk	Flagship	40,000,000		0	
Finance and Accounting services	Vote Total	261,573,174	386,342,868		386,342,868
P.2 Accounting and Financial Services.	Program Total	261,573,174	386,342,868		386,342,868
Pending Bills	Flagship	261,573,174	386,342,868		386,342,868
Crop Development Services	Vote Total	317,668,919	518,500,000	375,000,000	145,000,000
P.1 Crop, Agribusiness and Land Management Services	Program Total	317,668,919	518,500,000	375,000,000	145,000,000
Support of soil and fertility improvement programmes	Flagship	5,000,000	6,500,000	4,000,000	4,000,000
Pest and diseases rapid response teams formed.	Flagship		1,000,000	200,000	-
Provision of subsidized agricultural lime for coffee farmers	Flagship		10,000,000	5,000,000	5,000,000
Coffee seedlings distributed	Flagship		10,000,000	5,000,000	5,000,000
Local vegetables distributed	Flagship		5,000,000	10,000,000	5,000,000
Secure and equip cold storage rooms at sironga industrial park	Flagship		35,000,000	10,000,000	-
Construction of Agriculture Training Centre	Flagship		40,000,000	60,000,000	40,000,000

Agriculture call center established	Flagship		5,000,000	1,500,000	-
Plant clinics established in every sub county	Flagship		1,000,000	2,000,000	1,000,000
Biotechnology lab established	Flagship		20,000,000	6,000,000	-
Hass varieties of Avocado purchased	Flagship	500,000	10,000,000	10,000,000	5,000,000
Farmers provided access with subsidized inputs(fertilizer)	Flagship		70,000,000	26,300,000	20,000,000
NAVCDP - Grant	Flagship - Grant	231,250,000	245,000,000	235,000,000	-
Establish plant Clinics in every subcounty	Flagship	1,000,000			
NAVCDP - County contribution	Flagship	40,000,000	60,000,000		60,000,000
Kenya Agricultural Business Development Project - (FLOCCA)	Flagship - Grant	10,918,919			
Renovation & solar lighting at tea buying centres & vegetable collection centres across the Ward	Flagship	20,000,000			
Renovation & solar lighting at tea buying centres & vegetable collection centres across the Ward	RIGOMA	3,000,000			
Construction of Riabwonche Tea Buying Center	Flagship	6,000,000			
Education and Vocational training	Vote Total	108,900,000	128,750,000	121,750,000	2,000,000
P.1 Early Childhood Development Education (ECDE)	Program Total	95,900,000	92,750,000	90,750,000	-
Construction of ECDE Centers	Across the wards	95,900,000	45,000,000	45,000,000	-
Construction of pit latrine classes	Across the wards		12,000,000	12,000,000	-
Purchase of Water tanks	Across the wards		750,000	750,000	-
Renovation of ECDE Center	Across the wards		3,000,000	3,000,000	-
Furniture purchased	Across the wards		5,000,000	3,000,000	-
Renovation of ECDE Toilets	Across the wards		20,000,000	20,000,000	-
Equipping of ECDE Centers	Across the wards		7,000,000	7,000,000	-
P.2 Vocational Training Centers	Program Total	13,000,000	24,000,000	24,000,000	-
Construction of Administration block at Nyainogu VTC	Across the wards	1,500,000			
Equipping of Mangongo VTC	Across the wards	1,500,000			
Construction of Tuition Block at Kiobwoje VTC	Across the wards	10,000,000			
Construction of centers of excellence	Across the wards		5,000,000	5,000,000	-
Renovation of Vocational training centres workshops	Across the wards		4,000,000	4,000,000	-
Construction of workshop of classes	Across the wards		15,000,000	15,000,000	-
P.3 Information,Communication and Technology	Program Total		12,000,000	7,000,000	2,000,000
Construction of ICT Hub	Sub-county		12,000,000		-
Software developed and licensed(biometric system and help desk system ,electronic data management system)	Flagship			6,000,000	1,000,000

VOIP connectivity	Flagship	1,300,000	3,000,000	1,000,000	1,000,000
Environment and natural resources	Vote Total	248,710,133	347,200,133	28,000,000	79,500,000
P.1: Environmental Protection and Management services	Program Total	2,000,000	32,760,000	3,000,000	3,500,000
Material Recovery Centre	Flagship	2,000,000	2,760,000		2,000,000
Indentification,fencing and excavation dumpsites	Flagship		25,000,000		10,000,000
Restoration and protection of raparian areas/ water tanks	Flagship		5,000,000	3,000,000	1,500,000
P.2: Climate Change Services	Program Total	212,210,133	229,440,133	12,000,000	58,000,000
FLOCCA-CCRS Grant	Flagship - Grant	162,210,133	162,210,133		-
FLOCCA - County Contribution	Flagship	50,000,000	50,000,000		50,000,000
Installation of automatic weather station	Flagship		8,230,000	5,000,000	3,000,000
Development of fruit and tree nursery	Flagship		9,000,000	7,000,000	5,000,000
P.3 Energy Resources Services	Program Total	34,500,000	45,000,000	13,000,000	18,000,000
Solarization of streetlights	Flagship	20,000,000	15,000,000	5,000,000	10,000,000
Replacement and repair of solar powered street lights	Flagship	3,000,000	2,000,000		
Installation of high mast	Flagship		8,000,000	8,000,000	8,000,000
Streetlighting across the wards	Ward specifics	11,500,000	20,000,000		-
P4: Natural resources and mining services	Program Total	-	40,000,000		-
Rehabilitation of degraded land	Flagship		40,000,000		-
Medical services	Vote Total	419,302,600	1,555,000,000		340,000,000
Medical Support Services	Program Total	419,302,600	1,555,000,000		340,000,000
Nyamwetuereko eye Hospital (FIF)	Flagship				
FIF	Flagship	405,302,600			135,000,000
Completion and equipping of Borabu Sub-county Hospital	Flagship		50,000,000		-
Mortuaries constructed	Flagship		250,000,000		-
Health facilities with functional MRI	Flagship		100,000,000		50,000,000
Health facilities with CT Scan	Flagship		100,000,000		50,000,000
Health facilities with functional X-RAYS	Flagship		150,000,000		-
Ophthalmic Units at Nyamwetuereko Eye hospital	Flagship		20,000,000		20,000,000
Hospitals renovated	Flagship		20,000,000		-
Equipping laboratories	Flagship		20,000,000		10,000,000
Operation theatre construction at Nyagena and Magwagwa	Flagship		30,000,000		30,000,000
Construction of 150 bed ward (Isolation) at NCRH	Flagship		120,000,000		-
Equipped HDUs and Intensive care units	Flagship		50,000,000		20,000,000

Dental units operational	Flagship		5,000,000		5,000,000
Hospitals with oxygen generating plants	Flagship		30,000,000		20,000,000
Operationalize hospital	Flagship		250,000,000		-
Equipping of non-operational hospitals	Flagship		250,000,000		-
Renal units	Flagship		110,000,000		-
Equipping of Gesima Hospital	Flagship	3,500,000			
Equipping ensoko Hospital	Flagship	3,500,000			
Equipping of Magwagwa Mental Hospital	Flagship	7,000,000			
Primary Healthcare	Vote Total	41,100,000	62,000,000		18,500,000
Primary Health Care Services	Program Total	16,500,000	62,000,000	-	18,500,000
Completion of stalled staff houses in Primary health facilities	Flagship		5,000,000		-
Maternity units operational	Flagship		36,000,000		-
Maintenance of vaccine fridges	Flagship		15,000,000		10,000,000
Installation n of water tanks	Flagship		1,500,000		1,500,000
Construction of burning chambers	Flagship		3,000,000		3,000,000
Construction of Pit latrines in primary facilities	Flagship		1,500,000		-
Equipping of Sirona Industrial Park Health Center	Flagship	4,000,000			4,000,000
Construction of Nyangoso Maternity Wing & Twin Staff Hse	Flagship	12,500,000			
Lands, Housing and Urban Development	Vote Total	276,123,322	600,000,000	64,000,000	60,000,000
P.2 Urban Development and Housing	Program Total	234,523,322	600,000,000	64,000,000	60,000,000
Completion of County Headquarters Offices	Flagship	74,400,000	94,000,000	44,000,000	20,000,000
Construction of municipals offices manga, ikonge and keroka	Flagship		60,000,000		5,000,000
Kenya Second Informal Settlement Improvement (KISIP 2) - Keroka Municipality	Flagship	148,123,322	400,000,000		-
Preparation of policy in street addressing	Flagship		2,000,000		-
County branding	Flagship		7,000,000		3,000,000
County Contribution to KISIP 2	Flagship	12,000,000	17,000,000		12,000,000
Opening and maintenance of backstreets across the county(urban centers kijauri, chepilat, mangag township, magombo, kemera, manga, kebirigo, miruka, nyabite, mosobeti, makairo, nyaramba, magwagwa, nyamusi, ikonge, kioge, isinta	Across the wards		20,000,000	20,000,000	20,000,000
P.3 Land Management and Support Services	Program Total	41,600,000			

Preparation of Valuation Roll	Flagship	41,600,000			
Roads, Transport and Public Works	Vote Total	435,716,791	858,734,340	797,700,000	489,200,000
Roads Development and Management Support Services	Program Total				
Programme: Roads & Infrastructure Services		334,008,787	498,800,000	681,500,000	341,500,000
Objective: To Develop and Manage an Effective, Efficient and Secure Road Network					
Upgrading of county roads to bitumen Standards	Across all Wards	-	35,000,000	175,000,000	35,000,000
New roads constructed to gravel standard	Across all Wards	6,000,000	100,000,000	39,000,000	39,000,000
Bridges constructed	Across all Wards	38,800,000	50,000,000	75,000,000	50,000,000
Box culverts constructed	Across all Wards	42,000,000	56,000,000	10,000,000	10,000,000
Footbridges constructed	Across all Wards	1,000,000	50,000,000	25,000,000	25,000,000
Pipe culverts constructed	Across all Wards	-	7,800,000	7,500,000	5,000,000
Roads Rehabilitated and maintained	Across all Wards	246,208,787	200,000,000	240,000,000	127,500,000
Purchase of Road Construction Equipment	Flagship	-	-	110,000,000	50,000,000
Programme: Public Works services			9,200,000	3,000,000	200,000
Outcome: Enhanced safety					
Departmental buildings constructed, rehabilitated & extended	Across all counties		9,000,000	-	-
Design County Building	Flagship		100,000	1,000,000	100,000
Build & Supervise office blocks	Flagship		100,000	2,000,000	100,000
Programme: Disaster Management Services			72,800,000	63,200,000	37,500,000
Outcome: Timely Disaster Response					
fire-fighting 3 stations constructed(Ekerenyo, Manga & Borabu)	flagship		45,000,000	15,000,000	15,000,000
Purchase of Road accident & Fire Emergency car	flagship		7,500,000	7,500,000	7,500,000
fire-fighting equipment procured	flagship		15,000,000	40,000,000	15,000,000
fire safety trainings done	flagship		700,000		-
Enforcement of EPRA regulations	flagship		100,000	700,000	-
			4,500,000		-
Programme: Transport services		-	20,200,000	50,000,000	5,000,000
Outcome: Well Serviceable Vehicles and Machinery					
Workshop constructed	flagship				
Workshop equipment purchased	flagship		5,000,000	35,000,000	5,000,000
Motor vehicle Inspections	flagship		200,000		-

Construction of a petrol station	flagship		15,000,000	15,000,000	-
Integrated Road Construction and Maintenance Services	Program Total	101,708,004	257,734,340		105,000,000
Field Operation Allowance	Flagship		15,000,000		-
Plant & Machinery Maintenance costs	Flagship	10,000,000	24,000,000		10,000,000
Purchase of new 2 Motor graders and 1 Shovel	Flagship		68,709,700		-
Fuel for production	Flagship	65,208,004	119,024,640		70,000,000
Road surveys and inspection (fuel for operations, purchase of measurement equipment and field allowances)	Flagship	10,000,000	1,000,000		5,000,000
Purchase of murram	Flagship	15,000,000	30,000,000		20,000,000
Establishment of Mechanical and Transport Unit offices/yard (Fencing and securing equipment/machinery/plant)	Flagship	1,500,000			
Water and Sanitation	Vote Total	88,700,000	464,000,000	441,000,000	55,000,000
Water and Supplies Development Services	Program Total	88,700,000	464,000,000	441,000,000	55,000,000
Water connectivity and supply	Across all Wards	61,600,000	145,000,000		40,000,000
Borehole drilling and equipping services	Across all Wards	10,500,000	80,000,000	180,000,000	10,000,000
Medium water treatment plants	Across all Wards		35,000,000	150,000,000	0
Water Supply Schemes	Across all Wards		15,000,000	75,000,000	0
Spring protection services	Across all Wards	16,600,000	35,000,000	20,000,000	0
Solarization of water Pumping	Across all Wards		100,000,000		0
Supervision motorvehicle	Across all Wards		9,000,000		0
Dam distillation services	Across all Wards		15,000,000	16,000,000	5,000,000
Ovehaul of water supplies	Across all Wards		15,000,000		0
Pipeline extension and reticulation services	Across all Wards		15,000,000		0
Trade	Vote Total	250,500,000	378,850,000	80,200,000	51,000,000
Trade Development and Promotional Services	Program Total	240,500,000	338,850,000	68,200,000	51,000,000
Protection of major tourist sites	Flagship		10,000,000		-
Mapping of tourist sites across the county	Flagship		5,000,000		2,000,000
Conducting of annual tourism and cultural festival	Flagship		7,000,000	5,000,000	-
Construction of markets (2 per sub county)	Flagship		10,000,000	6,500,000	5,000,000
Equipping of aggregation centre(veges,banana	Flagship		50,000,000	9,000,000	-
Sironga industrial &aggregation park	Flagship		5,000,000		-
Tourist attraction sites protected and developed(Keera,Manga,)	Flagship		10,000,000		-
construction of bodaoba sheds across the ward(gesima)	Flagship		3,000,000		-

constrution of market sheds (gachuba)	Flagship		2,000,000	2,500,000	-
construction of market stalls(gesima& esani	Flagship		1,000,000		-
installation of stret lights in markets(nyansiongo	Flagship		3,000,000		-
(bosamaro)construction of riakimai market,toiletsnd fencing	Flagship		5,000,000		-
water suppy(kiabonyoru)	Flagship		5,000,000	35,000,000	-
construction of toilet @miruka,nyamiya,and kannan	Flagship		6,000,000	10,200,000	-
construction of Bonyunyu market	Flagship		6,000,000		-
gesonso fcs office building	Flagship		5,000,000		-
borehole drilling and water supply-konate modern toilet	Flagship		7,000,000		-
improvement of coffe factories(ekerenyo)	Flagship		4,000,000		4,000,000
Aggregated Industrial Park- GoK Grant	Flagship	133,500,000	146,850,000		-
County Aggregated Industrial Park - County	Flagship	80,000,000	90,000,000		40,000,000
Land for Kebirigo Livestock Market	Flagship	3,000,000			
(Livestock)Markets Fencing(Ikonge,Miruka, Metamaywa)	Flagship	2,000,000			
Shoe shiner Sheds with umbrellas	Flagship	4,000,000			
Repair And Maintenance Of Market Infrastructure(2 Per Sub County	Flagship	5,000,000			
construction of toilets and biodigestors in market:	Flagship	10,000,000			
kebirigo, kemera, Tinga & Ikonge	Flagship				
Finishing of Nyamusi Market	Flagship	3,000,000			
Co-operatives Development Services	Program Total	10,000,000	40,000,000	12,000,000	-
Capacity building and training	Flagship		10,000,000	12,000,000	-
Purchase of coffee drying beds	Flagship		10,000,000		-
Purchase of bananafibre extractionmachines	Flagship		20,000,000		-
Distribution of coffee seedlings	Flagship	10,000,000			3,000,000
Gender	Vote Total	26,800,000	3,000,000	5,000,000	16,500,000
Promotion And Development Of Sports	Program Total	26,800,000	3,000,000	5,000,000	16,500,000
Sporting equipment to groups across the ward	EKERENYO		2,000,000		2,000,000
Levelling ground at Igena Itambe primary	BOSAMARO		1,000,000		-
Manga Stadium Pavillion fittings	Flagship	5,000,000			
Manga Stadium football pitch	Flagship	3,500,000			
Manga Stadium Inner Perimeter fence	Flagship	5,000,000			

Manga Stadium Running Track and Drainage	Flagship	5,000,000			
Construction of rescue centre	Flagship		7,000,000	7,000,000	7,000,000
Renovation and equpping of Manga museum with cultural items	Flagship		3,500,000	1,500,000	1,500,000
Construction/ renovation of social halls (Orwaki/Nyamaiya)	Flagship		10,000,000		
Sports facility development and management(Nyamaiya, Omokirindo and kiendege Academy)	Flagship		15,000,000		
Fencing of Nyamaiya playground	Flagship		7,000,000	4,000,000	3,000,000
Completion of levelling of Nyachogochogo Primary Playfield	Flagship	1,000,000			
Survey and beaconing of Nyamaiya playground	Flagship		3,000,000		1,500,000
Survey and beaconing ofSironga playground	Flagship		3,000,000		1,500,000
	Vote Total	94,295,838	250,000,000	51,000,000	94,160,889
Nyamira Municipality					
P1. Environmental Services	Program Total	23,878,710	65,000,000	15,000,000	14,160,889
Fuel for Production	Flagship	10,000,000			
purchase of solid waste collection vehicle	Flagship		14,000,000		-
purchase of municipal dumpsite land	Flagship		3,000,000		-
Drainange works	Flagship		2,000,000		-
purchase of skips	Flagship		1,000,000		-
purchase of skip loader	Flagship		15,000,000		-
development of LIS system	Flagship		15,000,000		-
Purchase of Backhoe machine	Flagship	6,300,000			
Street lighting programme	Flagship	7,578,710	15,000,000	15,000,000	14,160,889
P2: Municipal Infrastructure and Disaster	Program Total	70,417,128	185,000,000	36,000,000	80,000,000
Opening of roads	Across all Wards		10,000,000	16,000,000	10,000,000
Maintenance of roads	Across all Wards		5,000,000		-
Upgrading of roads to bitumen standard	Across all Wards		50,000,000	20,000,000	50,000,000
construction of modern kioski	Across all Wards	20,000,000	3,000,000		-
construction of bodaboda shades	Across all Wards	600,000	25,000,000		-
Upgrading of roads and walkways to cabros standards	Across all Wards	-	3,000,000		-
Purchase of project vehicle	Across all Wards	-	2,500,000		-
Costruction of stormwater drains	Across all Wards	-	4,000,000		-
Installation of solar high masts	Across all Wards	-	10,000,000		-

Costruction of bridges	Across all Wards	-	5,000,000		-
Construction of fire station to compltion	Across all Wards	-	40,000,000		-
Purchase of fire engines	Across all Wards	-	25,000,000		-
Construction and maintenance bus parks	Across all Wards	-	2,500,000		-
Construction of storm water drainage systems and Culverts	Flagship	10,000,000			
KUSP(UDG)- County contribution	Flagship	20,000,000			20,000,000
KUSP(UDG) Improvement of Kebirigo-BundoBomondo Primary to Bitumen Standards Phase II (KDSP II)	Flagship - Grant	19,817,128			
	Vote Total	-	7,000,000	7,000,000	7,000,000
County Attorney					
P1 Legal governance					
Development of county digital legislation data base and E-Resource center	Flagship	-	7,000,000	7,000,000	7,000,000
	Vote Total	16,500,000	225,000,000	166,500,000	45,400,000
Programme1: Fisheries Development and Promotion Services	Program Total	6,000,000	50,000,000	47,000,000	12,000,000
FUEL	Flagship	1,000,000			
Dams surveyed and fenced	Flagship		5,000,000	10,000,000	5,000,000
Cold chain storage facilities established	Flagship		20,000,000	20,000,000	-
Fingerlings issued to farmers	Flagship		5,000,000	5,000,000	5,000,000
Kg of fish feeds issued to farmers	Flagship		5,000,000	2,000,000	2,000,000
Farm visits held	Flagship		3,000,000		-
Establishment of a modern fish hatchery	Flagship	5,000,000	12,000,000	10,000,000	-
Programme 2: Livestock Promotion and Development	Program Total	2,500,000	65,000,000	35,000,000	15,000,000
Farmers Supported with Fodder(June Cow)	Across all Wards		9,000,000	5,000,000	5,000,000
Bee hives procured	Across all Wards		5,000,000	5,000,000	5,000,000
Poultry procured and distributed	Across all Wards	2,000,000	16,000,000	5,000,000	5,000,000
Poultry subsidized Vaccines procured and distributed	Across all Wards		10,000,000	5,000,000	-
Milk coolers procured	Across all Wards		25,000,000	15,000,000	-
Programme 3.Livestock Health diseases and Meat Inspection Support Services	Program Total	8,000,000	110,000,000	84,500,000	18,400,000
support to Veterinary Development Fund	Flagship		10,000,000		-
Dose of semen procured	Flagship	2,500,000	12,000,000	20,000,000	3,000,000

Vaccine procured	Flagship	3,000,000	10,000,000	10,000,000	3,000,000
Cool boxes (vaccine carriers) purchased	Flagship		1,500,000	2,000,000	1,500,000
Vaccine cold chain management capacity Fridges procured	Flagship		900,000	500,000	900,000
County veterinary laboratory constructed	Flagship		25,000,000	20,000,000	-
Slaughter house constructed	Flagship		30,000,000	15,000,000	10,000,000
Tannery Constructed	Flagship		15,000,000	12,000,000	-
Support to bull castration	Flagship	1,500,000	3,600,000		-
Meat inspection	Flagship	1,000,000	2,000,000	5,000,000	-
Keroka municipality	Vote Total	20,000,000	270,000,000		59,000,000
P2; Environmental Services	Program Total	5,000,000	121,000,000	-	48,000,000
Purchase of waste collection vehicle	Flagship		10,000,000		10,000,000
Purchase of land	Flagship		20,000,000		-
Purchase of a skip loader	Flagship		10,000,000		10,000,000
Purchase of skips	Flagship		8,000,000		8,000,000
Erection of bill boards	Flagship		10,000,000		-
Opening of new roads	Flagship		10,000,000		10,000,000
Maintain of municipal roads	Flagship		10,000,000		-
Upgrading roads to bitumen standard	Flagship		10,000,000		-
Upgrading of roads and walkways to Cabros standards	Flagship		8,000,000		-
Construction of Bus park	Flagship		10,000,000		-
Development of LIS system	Flagship		5,000,000		5,000,000
Construction of Bridges	Flagship		10,000,000		
Fuel for Production	Flagship	5,000,000			5,000,000
P3; Municipal Infrastructure and Disaster	Program Total	15,000,000	149,000,000	-	11,000,000
Construction of water storms	Flagship		10,000,000		-
Purchase of project inspection vehicle	Flagship		8,000,000		-
Construction of boda boda sheds	Flagship		8,000,000		3,000,000
Construction of modern kiosks	Flagship		5,000,000		3,000,000
Purchase of fire engines	Flagship		8,000,000		5,000,000
construction of fire station	Flagship		100,000,000		-
Purchase of land for fire station	Flagship		10,000,000		-
Construction of a Social Hall and Toilets	Flagship	5,000,000			
Construction of storm water drainage systems and Culverts	Flagship	5,000,000			-

Streets lights installation	Flagship	5,000,000			-
Public Service Management	Vote Total	745,000,000	65,000,000	29,000,000	25,000,000
Special programme	Flagship	372,500,000			
KDSP Level II Grant		372,500,000	65,000,000	29,000,000	25,000,000
construction of Nyamira South sub-county offices-Rangenyio	Flagship		10,000,000	12,000,000	-
construction of Nyamira North sub-county offices	Flagship		10,000,000	12,000,000	-
construction of Manga sub-county offices	Flagship		10,000,000	-	-
construction of Borabu sub-county offices	Flagship		10,000,000	-	-
Digitalization of the HR registry	Flagship		5,000,000	5,000,000	5,000,000
Nyamira pry-bwochichi road (KDSP II)	Flagship - Grant	42,500,000			
Equipping Magwagwa Psysc hospital (KDSP II)	Flagship - Grant	50,000,000			
Construction of keroka mortuary (KDSP II)	Flagship - Grant	50,000,000			
Improvement of KMTC hospital road to bitumen (KDSP II)	Flagship - Grant	15,000,000			
County contribution -KDSP II	Flagship - Grant	20,000,000	20,000,000		20,000,000
Yaya center to Gesonso/ Shivling road (KDSP II)	Flagship - Grant	150,000,000			
Kijauri SCH inpatient ward (KDSP II)	Flagship - Grant	45,000,000			
Economic Planning	Vote Total	20,000,000			
Revenue Mobilization	Program Total	20,000,000			
Nyamira North revenue office	Flagship	5,000,000			
Revenue office Masaba	Flagship	5,000,000			
Renovation of the Borabu Revenue office	Flagship	5,000,000			
Pre-feasibility studies	Flagship	5,000,000			
NYAWASCO	Vote Total	30,000,000			
Water Development Services	Program Total	30,000,000			
Seed capital for NYAWASCO	Flagship	15,000,000			
Solarization of water pumping	Flagship	15,000,000			
WARD BASED PROJECTS		756,400,000		-	300,000,000
DEPARTMENTAL TOTAL			6,432,377,341	2,479,150,000	2,046,603,757
GRAND TOTAL			7,188,777,341		2,346,603,757