

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

WANANCHI BUDGET

2022/2023

THE BUDGET FRAMEWORK FOR 2022/2023 FY

A) REVENUE FRAMEWORK FOR 2022/2023 FY

| GFS CODING | REVENUE SOURCES | PRINTED ESTIMATES |
|---|---|----------------------|
| | | 2022/2023 |
| 9910201 | Equitable share | 5,135,340,036 |
| 9910201 | Unspent Balances | 555,000,000 |
| Various | Own Source Revenue | 265,000,000 |
| | Health Facility Improvement Fund (FIF) | 155,000,000 |
| | Sub- Total | 6,110,340,036 |
| CAPITAL GRANTS FROM DEVELOPMENT PARTNERS | | |
| 1320101 | World Bank for Loan for National and Rural Inclusive growth project | 275,417,324 |
| 1540701 | DANIDA | 9,024,527 |
| 1320101 | Agricultural Support Development Support Programme | 10,138,400 |
| 1540701 | Climate Change (World Bank Grant) | 125,000,000 |
| | Sub-total | 419,580,251 |
| | TOTAL REVENUE | 6,529,920,287 |

B) THE EXPENDITURE FRAMEWORK FOR 2022/2023 FY

| Department | RECCURRENT | | | | | | DEVELOPMENT | | | | | Total Estimates | Projections | |
|--------------------------------------|--------------------------|----------------------|--------------------|--|----------------|-----------------|------------------|--------------------|------------|--|-------------------|-----------------|-------------|---------------|
| | Compensation to employee | Social Contributions | Conditional Grants | Unspent Balances (pending Bills and Obligations) | Other expences | Total Reccurent | Capital Projects | Conditional Grants | Funds | Unspent Balances (pending Bills and Obligations) | Total Development | | 2023/2024 | 2024/2025 |
| | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | | 2023/2024 | 2024/2025 |
| County Assembly | 347,941,534 | 41,672,144 | 0 | 0 | 218,456,909 | 608,070,587 | 90,000,000 | 0 | 60,000,000 | 75,000,000 | 225,000,000 | 833,070,587 | 916,377,646 | 1,008,015,410 |
| County Executive | 156,345,882 | 7,898,424 | 0 | 0 | 304,918,019 | 469,162,325 | 0 | 0 | 0 | 0 | 469,162,325 | 516,078,558 | 567,686,413 | |
| Finance and planning | 196,781,323 | 19,176,000 | 0 | 120,000,000 | 65,258,818 | 401,216,141 | 55,000,000 | 0 | 50,000,000 | 360,000,000 | 465,000,000 | 866,216,141 | 952,837,755 | 1,048,121,531 |
| Agriculture, Livestock and Fisheries | 133,714,252 | 9,813,342 | 0 | 0 | 12,012,000 | 155,539,594 | 44,000,000 | 285,555,724 | 0 | 0 | 329,555,724 | 485,095,318 | 533,604,850 | 586,965,335 |

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|--|----------------------|--------------------|------------------|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| Environment, Water, Energy & Natural Resources | 58,197,178 | 6,287,433 | 0 | 0 | 17,000,000 | 81,484,611 | 112,880,043 | 125,000,000 | 0 | 0 | 237,880,043 | 319,364,654 | 351,301,119 | 386,431,231 |
| Education & Vocational Training | 349,930,722 | 721,800 | 0 | 0 | 7,000,000 | 357,652,522 | 133,600,000 | 0 | 122,000,000 | 0 | 255,600,000 | 613,252,522 | 674,577,774 | 742,035,552 |
| Health Services | 1,306,800,461 | 197,688,300 | 9,024,527 | 0 | 132,187,473 | 1,645,700,761 | 42,239,260 | 0 | 155,000,000 | 0 | 197,239,260 | 1,842,940,021 | 2,027,234,023 | 2,229,957,425 |
| Land, Physical Planning, Housing and Urban Development | 97,272,305 | 11,626,440 | 0 | 0 | 7,000,000 | 115,898,745 | 112,694,152 | 0 | 0 | 0 | 112,694,152 | 228,592,897 | 251,452,187 | 276,597,405 |
| Transport & Public Works, | 77,379,911 | 2,506,073 | 0 | 0 | 22,000,000 | 101,885,984 | 108,505,464 | 0 | 0 | 0 | 108,505,464 | 210,391,448 | 231,430,593 | 254,573,652 |
| Trade, Tourism and Co-operatives Development | 34,674,034 | 4,665,916 | 0 | 0 | 7,000,000 | 46,339,950 | 11,000,000 | 0 | 0 | 0 | 11,000,000 | 57,339,950 | 63,073,945 | 69,381,340 |
| Youth, Gender, Culture and Social services | 42,526,053 | 7,089,840 | 0 | 0 | 15,000,000 | 64,615,893 | 33,000,000 | 0 | 0 | 0 | 33,000,000 | 97,615,893 | 107,377,482 | 118,115,231 |
| CPSB | 33,079,924 | 5,112,262 | 0 | 0 | 27,921,104 | 66,113,290 | 0 | 0 | 0 | 0 | 0 | 66,113,290 | 72,724,619 | 79,997,081 |
| Public Service Management | 192,588,866 | 21,130,392 | 0 | 0 | 147,000,000 | 360,719,258 | 47,000,000 | 0 | 0 | 0 | 47,000,000 | 407,719,258 | 448,491,184 | 493,340,302 |
| Nyamira Municipality | 10,645,983 | 0 | 0 | 0 | 7,000,000 | 17,645,983 | 15,400,000 | 0 | 0 | 0 | 15,400,000 | 33,045,983 | 36,350,581 | 39,985,639 |
| Total | 3,037,878,428 | 335,388,366 | 9,024,527 | 120,000,000 | 989,754,323 | 4,492,045,644 | 805,318,919 | 410,555,724 | 387,000,000 | 435,000,000 | 2,037,874,643 | 6,529,920,287 | 7,182,912,316 | 7,901,203,547 |

C) DETAILS OF RECCURENT INTERVENTIONS FOR THE BUDGET 2022/2023

| 1) COUNTY ASSEMBLY | | |
|---------------------------|---|--------------------|
| No | Interventions | Amount |
| 1 | Payment Of 223 Impost Staffs | 174,533,362 |
| 2 | Payment Of 17 Utilities | 83,493,300 |
| 3 | Purchase An Maintenance Of 4 Computers | 1,200,000 |
| 4 | Meetings, Training, Capacity Building Of CASB, Staff And Audit Committee | 64,981,531 |
| 5 | Operationalization Of The Offices Of The Dep Speaker, Majority And Minority | 7500000 |
| 6 | Conferences And Workshops In Speakers Office | 2,218,000 |
| 7 | Policy Formulation; Monitoring And Evaluation Of Projects | 23,959,000 |
| 8 | Compensation To 36 Honorable Members | 180,865,916 |
| 9 | Compensation Of 96 Ward Office & Other Partisan Staff | 34,214,400 |
| 10 | Representation; Drafting Of Bills And Policies; Public Participation And Approval Of County Bills | 35,105,078 |
| Total | | 608,070,587 |
| 2) EXECUTIVE | | |
| 1 | Payment of wages and salaries 147 | 164,244,306 |
| 2 | payment of utilities and bills | 82,664,992 |
| 3 | office operations and purchases | 37,376,679 |
| 4 | capacity building of 147 staff | 17,538,801 |
| 5 | Attending meeting and workshops both foreign and domestic154 | 86,499,000 |
| 6 | Devolution conference 150 | 13,166,667 |
| 7 | Holding 50 county executive committee meetings | 1,590,000 |
| 8 | Attending 88 intergovernmental meetings/forums , summit/COG meetings and economic block meeting | 19,310,000 |
| 9 | Support to county legal services 12 | 20,000,000 |
| 10 | County Results, Monitoring , Planning and Budget 13 | 14,171,880 |
| 11 | Advisory and Press communication services 6 | 10,800,000 |
| 12 | Co-ordination of the County Liason services | 1,800,000 |

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| | TOTAL | 469,162,325 |
| 3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING | | |
| 1 | The department will pay salaries and wages to 312 staffs in post. | 196,781,323 |
| 2 | The department will provide social contributions to 312 staff in post | 19,176,000 |
| 3 | The department will pay 9 utilities and bills | 251,200 |
| 4 | Maintenance of 21 office assets and other inventories | 4,116,390 |
| 5 | Training on 11 economists on Hyperion | 1,073,000 |
| 6 | Training on 2 economists on SMS ANS SLDP | 610,000 |
| 7 | The department will train and capacity build 30 staffs and other committee members | 3,276,000 |
| 8 | The department will prepare Finance bill 2022. | 1,927,542 |
| 9 | Department will Develop a County Statistical Abstract and update the county profile. | 7,238,000 |
| 10 | Prepare End-term review of the County Integrated Development 2018-2022 | 4,627,978 |
| 11 | Preparation of County Sector Plans (Long term development plan) | 3,000,000 |
| 12 | County Documentation and Information Services | 142,714 |
| 13 | Payments of all the pending Bills in all the departments within the executive. | 120,000,000 |
| 14 | Produce 4 quarterly progress reports on CIDP 2018-2022. | 2,293,899 |
| 15 | Monitor and evaluate 200 county projects and programmS. | 745,000 |
| 16 | Conduct 2 stakeholders review conferences on monitoring and evaluation | 210,000 |
| 17 | Prepare monitoring and evaluation policy | 201,010 |
| 18 | Prepare Information, Communication and Technology policy | 270,000 |
| 19 | Prepare the annual development plan 2023/2024 | 3,570,000 |
| 20 | Prepare the county budget review outlook paper 2022. | 3,520,000 |
| 21 | Prepare the county fiscal strategy paper and Debt Management Paper 2023. | 6,085,000 |
| 22 | Prepare the Programme based budget 2023/2024 | 3,104,873 |
| 23 | Review of financial statements | 1,330,155 |
| 24 | Verification of fixed assets and government liabilities. | 876,879 |

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| 25 | Preparation of the procurement plans to 13 entities | 283,980 |
| 26 | Evaluation od tenders to 13 entities | 1,192,550 |
| 27 | Conduct market survey | 914,040 |
| 28 | Revenue collection to the projected value at ksh.265,000,000. | 2,157,723 |
| 29 | Training of the ICT officers on Short course | 1,440,000 |
| 30 | AJira Training | 400,000 |
| 31 | Maintenance of Computers and software | 1,260,000 |
| 32 | Training of the staffs on tendering process | 659,000 |
| 33 | Special audit and value for money audit | 493,088 |
| 34 | Budgetary controls, requisitions and reporting | 1,330,155 |
| 35 | Processing payments, reporting, and provision of the financial advisory services | 3,323,155 |
| 36 | risk management | 3,335,487 |
| | TOTAL | 401,216,141 |
| 4) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES | | |
| 1 | Payment of salary and wages of 205 staff impost. | 143,527,594 |
| 2 | Payment of 5 utility and bills | 196,838 |
| 3 | Preparation of 5 budget and policy documents (ADP, CBROP,SECTOR PLANS,CFSP and PBBS) | 680,000 |
| 4 | Preparation of 2 Agricultural bills | 232,690 |
| 5 | Preparation of 2 Agriculture policies | 562,228 |
| 6 | Crop extension quarterly meeting in the head office | 410,000 |
| 7 | Technical training on new crop husbandry and technology transfer | 455,000 |
| 8 | Training of 100 farmers on the modern farming technologies and innovation | 164,624 |
| 9 | Sensitization of 1000 farmers on avocado promotion | 1,000,000 |
| 10 | Purchase of motorbikes to crop extension officers for efficient service delivery | 5,012,000 |
| 11 | Training of 100 aquaculture farmers | 700,000 |
| 12 | Purchase of 1 fishing gear | 141,616 |

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| 13 | Holding of aquaculture farmers' exchange tours | 160,000 |
| 14 | Training of 500 farmers on livestock development | 1,069,140 |
| 15 | Training of veterinary extension officers | 1,227,864 |
| | TOTAL | 155,539,594 |
| 5) DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES | | |
| 1 | Salary payment to 115 officers | 64,484,611 |
| 2 | Payment of 13 utility bills | 682,500 |
| 3 | Purchase of 10 Office stationeries | 6,412,000 |
| 4 | Maintenance of 32 office operations and equipment | 3,924,841 |
| 5 | Training and capacity building of 11 staff members | 625,000 |
| 6 | Development of 3 policies | 423,590 |
| 7 | Preparation of annual budgets | 61,000 |
| 8 | Forests conservation and management. | 820,089 |
| 9 | Forestry Extension services | 200,000 |
| 10 | Forest Conservation | 400,000 |
| 11 | County Environment strategy | 255,000 |
| 12 | County Environment Action Plan | 250,000 |
| 13 | Wetlands Management | 125,000 |
| 14 | Environmental Sanitation | 200,000 |
| 15 | Capacity building of stakeholders | 170,000 |
| 16 | Liquid Waste Management | 100,000 |
| 17 | Installation of Solar Street Lights | 715,460 |
| 18 | Drilling boreholes county wide | 635,520 |
| 19 | Management of urban water supplies | 750,000 |
| 20 | Purchase of land for development of waste water lagoons | 250,000 |
| | TOTAL | 81,484,611 |

| 6) DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING | | |
|---|---|--------------------|
| 1 | Payment of salaries and other Wages | 350,652,522 |
| 2 | Payment of Utilities | 1,739,756 |
| 3 | General office purchases | 448,400 |
| 4 | training and capacity building of staff | 620,000 |
| 5 | Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports | 119,900 |
| 6 | Capacity building of Vocational and training | 306,000 |
| 7 | Conduct ECDE & Vocational Education and Training, Youth empowerment stakeholder's Conference/forum | 297,192 |
| 8 | Preparation of policy document for Yps, ECDE, CCC, HCC and Youth Empowerment (developing and sensitization) | 272,000 |
| 9 | Youth Polytechnic operations | 380,000 |
| 10 | quality assurance and standards | 350,000 |
| 11 | commissioning, site survey, monitoring and evaluation of construction of vtc centres | 854,281 |
| 12 | Curriculum implementation | 170,000 |
| 13 | Monitoring and evaluation of completed ECDE centers | 204,471 |
| 14 | curriculum implementation | 42,000 |
| 15 | Quality Assurance and Standards | 561,000 |
| 16 | Provision of teaching / learning materials | 65,000 |
| 17 | Capacity building of ECDE | 430,000 |
| 18 | Site survey, monitoring and evaluation of construction of ECDE centres | 140,000 |
| TOTALS | | 357,652,522 |
| 7) DEPARTMENT OF HEALTH SERVICES PROGRAMME BASED BUDGET FOR FY 2022/2023 | | |
| 1 | Payment of salaries to 1,218 employees | 1,504,488,764 |
| 2 | Payment of utilities | 4,613,107 |
| 3 | General office supplies | 260,000 |
| 4 | Conduct M&E training at Level 4s | 155,000 |

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| 5 | Preparation of departmental Budget | 773,329 |
| 6 | Scaling up of safe blood donation services (collection and screening) | 600,000 |
| 7 | Provide essential health products in hospitals | 121,875,000 |
| 8 | DANIDA (Health support funds) | 7,106,000 |
| 9 | Nutrition services | 3,310,400 |
| 10 | Disease surveillance and control | 850,018 |
| 11 | TB control interventions | 249,978 |
| 12 | Malaria control interventions | 595,133 |
| 13 | Environmental Health, Water and Sanitation Interventions | 250,000 |
| 14 | Community level awareness creation | 150,032 |
| 15 | Conduct Behavior Change Communication Sessions for Adolescent | 424,000 |
| | TOTAL | 1,645,700,761 |
| 8) THE DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT | | |
| 1 | Payment of wages and salaries to 258 staff (existing) | 108,898,745 |
| 2 | Payment of 6 utilities and bills | 443,712 |
| 3 | General office purchases at 23 in number | 496,068 |
| 4 | Maintenance of 2 office furniture and equipment | 132,179 |
| 5 | Training of 10 office staff on short courses | 381,441 |
| 6 | Surveying and demarcation of public land | 5,123,670 |
| 7 | Maintenance of expenses | 422,930 |
| | TOTAL | 115,898,745 |
| 9) THE DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS | | |
| 1 | Payment of salaries to 149 existing staff | 79,885,984 |
| 2 | Payment of 9 utility bills | 666,000 |
| 3 | Purchase of 3 office supplies | 254,789 |
| 4 | Maintenance of 4 office Equipment | 190,000 |

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| 5 | Training and capacity building of 3 staffs and Other Stakeholders | 1,368,201 |
| 6 | Holding of Meetings, workshops and Participation. | 720,860 |
| 7 | Preparation of the bills and policies, (Disaster Risk Management Bill) | 641,831 |
| 8 | Facilitation of casual laborers | 16,558,319 |
| 9 | Emergency operations | 1,000,000 |
| 10 | Maintenance of roads using county machinery and MTF (Ward Based) | 600,000 |
| | TOTAL | 101,885,984 |
| 10) DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT | | |
| 1 | Payment of salaries and wages to 27 staffs | 23,339,950 |
| 2 | Payment of 4 utility and bills | 754,502 |
| 3 | Recruitment of 17 staffs. | 16,000,000 |
| 4 | Training and capacity building of 10 staffs and Other Stakeholders. | 220,000 |
| 5 | Formulation of 4 policies. | 90,000 |
| 6 | Preparation of departmental 4 Plans, budgets and relevant policies. | 761,700 |
| 7 | Capacity building of 15 cooperative societies leaders. | 229,000 |
| 8 | Carrying out 20 cooperative supervisions. | 145,000 |
| 9 | Cooperative 3 inspections. | 181,030 |
| 10 | due diligence 3 | 643,310 |
| 11 | Carryout 1 statutory audits in cooperative societies | 10,000 |
| 12 | Conducting 4 trainings of Traders and consumers | 93,000 |
| 13 | Establishment and strengthening of 10 market committees. | 250,000 |
| 14 | Providing Licensing of 25 businesses | 375,000 |
| 15 | Calibrations of 2 Weights and Measures working standards | 155,600 |
| 16 | Verification /calibrations of traders weighing and measuring equipment.-3000 | 204,500 |
| 17 | Carryout impromptu inspection of traders premises, investigate complaint and prosecutions | 256,131 |
| 18 | Conducting market management policy. | 425,700 |

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| 19 | carrying out 1 traders loan scheme follow up | 49,700 |
| 20 | 1 traders scheme | 841,407 |
| 21 | Holding 2 county tourism Campaign | 1,314,420 |
| | TOTAL | 46,339,950 |
| 11) THE DEPARTMENT OF GENDER, YOUTHS, CULTURE AND SOCIAL SERVICES | | |
| 1 | Salary payment to 57 officers | 49,615,893 |
| 2 | Payment of 8 utilities and bills | 664,421 |
| 3 | Purchases of 27 office Equipment and operations. | 722,000 |
| 4 | Maintenance of 5 purchased office operations. | 214,400 |
| 5 | Preparation of 6 policy document | 1,850,000 |
| 6 | Training and capacity building of 3 staffs and Other Stakeholders | 600,000 |
| 7 | 5 Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget) | 1,541,435 |
| 8 | Empowerment of Children, Youth, Women, PWD and Elderly | 520,000 |
| 9 | Liquor Licencing and control | 1,220,000 |
| 10 | 12 Cultural activities and festivals | 2,960,000 |
| 11 | Establishment and equipping of county choir, sports teams and dance troupe | 956,275 |
| 12 | Tap nurture and develop 5 talents (Kiendege Centre | 440,000 |
| 13 | Support, Organize and Participate in 8 sports activities | 3,311,469 |
| | TOTAL | 64,615,893 |
| 12) THE DEPARTMENT OF PUBLIC SERVICE BOARD | | |
| 1 | Payment of wages and salaries | 38,192,186 |
| 2 | Payment of utilities and bills | 4,656,400 |
| 3 | Maintenance of office assets | 1,569,354 |
| 4 | Training and capacity building of staff members | 14,943,500 |
| 5 | Purchase of general office assets | 3,152,000 |

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| 6 | Research and development of new laws, regulatios and compliance | 3,599,850 |
| | TOTAL | 66,113,290 |
| 13) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT | | |
| 1 | Payment of salaries and other Wages | 213,719,258 |
| 2 | Payment of Utilities | 125,345,500 |
| 3 | Office purchases operations | 416,232 |
| 4 | Preparation of Department's Strategic Plans | 278,000 |
| 5 | Preparation and adoption of Bills, Policies and Plans e.g 1.Administration policy 2.communication policy 3.Enforcementand compliance policy 4.Public participation and civic education policy 5.Record management policy 6.Code of conduct 7.Health and safety policy | 1,301,054 |
| 7 | Training and Capacity Building of Staff | 15,800,482 |
| 8 | Provision of legal services | 285,000 |
| 9 | Performance management | 379,240 |
| 10 | Filed coordination and administration | 1,040,458 |
| 11 | Public participation and civic education | 1,067,584 |
| 12 | Corporate communication | 1,086,450 |
| | TOTAL | 360,719,258 |
| 14) THE NYAMIRA MUNICIPALITY BOARD | | |
| 1 | Payment of salaries and wages to 7 staffs | 10,645,983 |
| 2 | Payment of 6 utility and bills | 214,950 |
| 3 | General office purchase-322 | 807,217 |
| 4 | Maintenance of office purchases-30 | 1,020,000 |
| 5 | Training and Capacity Building of Staffs and Other Committee Members | 321,000 |
| 6 | Preparation of departmental 4 Plans, budgets and relevant policies. | 103,000 |
| 7 | Preparation of budget and other policy documents | 1,380,000 |
| 8 | Holding board meetings-2 | 573,833 |
| 9 | Garbage Collection.-3 | 2,580,000 |
| | TOTAL | 17,645,983 |
| GRAND | | 4,492,045,644 |

D) DETAILS OF DEVELOPMENT INTERVENTIONS FOR F/Y 2022/2023

| Project name | Description of activity | Location | Cost (Ksh) |
|---|--|---------------------|--------------------|
| County Assembly | | | |
| County Assembly Head Quarters | Construction of County Assembly Headquarters Phase III | Township | 80,000,000 |
| Construction of the Speakers Residence II | Construction of the befitting duplex | Sironga | 10,000,000 |
| Securing Ward Offices | Fencing of 20 ward offices | All the 20 Wards | 35,000,000 |
| County Assembly Fund | Car and Mortgage Fund | County Head Quarter | 100,000,000 |
| Total | | | 225,000,000 |
| Department of Finance, ICT and Economic Planning | | | |
| Revenue automation | Automation of revenue sources | County Headquarter | 20,000,000 |
| Feasibility Studies | Monitoring and evaluation of programmes and projects | County Headquarter | 25,000,000 |
| Car and mortgage fund | Development of a Car and mortgage fund | County Headquarter | 20,000,000 |
| Emergency Fund | Development of an emergency fund. | County Headquarter | 30,000,000 |
| ICT Infrastructure | Construction and equipping of the the ICT Hub | County Headquarter | 10,000,000 |
| Pending Bills and Obligations | Ongoing projects across departments | County Headquarter | 360,000,000 |
| Total | 3110599 | | 465,000,000 |
| Department of Agriculture, Livestock and Fisheries Development | | | |
| NARIGP | Training of farmers | All 20 wards | 275,417,324 |
| ASDSP | Training of farmers | All 20 wards | 10,138,400 |
| Contribution toward ASDSP | Training of farmers | All 20 wards | 5,500,000 |
| Contribution towards NARIG | Training of farmers | All 20 wards | 6,500,000 |
| Artificial insemination services | Provision of AIE services and accessories | All 20 wards | 8,000,000 |
| Aquaculture Promomotion | Provision of fingerlings and fishponds | All 20 wards | 2,000,000 |
| Farmers Sacco (Main value Chains) | Formation of farmers marketing structure for the main value chains | All 20 wards | 6,000,000 |
| Avocado Promotion | Purchase and distribution of Hass varieties an market linkages | All 20 wards | 6,000,000 |
| Apiculture production (Bee keeping) | low cost enterprises for the youths by provision of hives and accessories for value addition | All 20 wards | 2,000,000 |
| Poultry production improvement | local poultry production improvement | All 20 wards | 2,000,000 |

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| Vegetable Driers | Purchase and installation | All 20 wards | 4,000,000 |
| Animal Vaccinations | Protection of animals against zoonotic diseases | All 20 wards | 2,000,000 |
| Total | | | 329,555,724 |
| Department of Water, Environment, Mining and Natural Resource | | | |
| Girigiri borehole project | Drilling of the boreholes | Bosamaro | 4,400,000 |
| Kingombe borehole project | Drilling of the boreholes | Itibo | 4,200,000 |
| Kerongeta borehole project | Drilling of the boreholes | Gachuba | 4,300,000 |
| Sere borehole project | Drilling of the boreholes | Ekerenyo | 4,100,000 |
| Ikobe borehole project | Drilling of the boreholes | Manga | 4,230,000 |
| Nyakegogi borehole project | Drilling of the boreholes | Kemera | 4,100,000 |
| Bocharia borehole project | Drilling of the boreholes | Rigoma | 4,300,000 |
| Nyangongo borehole project | Drilling of the boreholes | Bogichora | 4,400,000 |
| Isoge borehole project | Drilling of the boreholes | Esise | 4,150,000 |
| Gesima borehole project | Drilling of the boreholes | Gesima | 4,430,043 |
| Nyabweri borehole project | Drilling of the boreholes | Bomwagamo | 4,270,000 |
| Installation of Solar Street Lights | Countywide'3111011 | All 20 wards | 5,000,000 |
| Protection of riparian and water catchment areas | water catchment areas containment | All 20 wards | 3,000,000 |
| Sewerage facilities | 3110602 | Nyamira, Keroka and Sirona towns | 2,000,000 |
| Climate Change Intervention | Mitigation, adaptation and policy | | 20,000,000 |
| World Bank grant | Grant for Climate Change | Township | 125,000,000 |
| Purchase of tractor for gabbage collection | | | 10,000,000 |
| Dumping sites | Identification, excavation and fencing | 1 sub-county | 10,000,000 |
| Solid Waste manangement | Skip foundations- construction and installation of 10 Skips | Township | 6,000,000 |
| Grant towards Electricity Supply | Payment of electricity to GWASCO | | 10,000,000 |
| Total | | | 237,880,043 |
| Department of Education and Vocational Services | | | |
| ECDE centres at Simbauti, Nyaronge, Masige Menyenya, Gesebei Nyansiongo DEB and Riamanoti | Construction of classes, water tanks and toilets and Equipping | Nyansiongo | 6,800,000 |
| ECDE Classes at Nyakeore, Kebirigo, Kenya, Nyakemincha, Nyamwetuereko | Construction of 2 ECDE classrooms with toilets and installation of water tank | Bonyamatuta | 7,800,000 |

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| ECDE classes at Esise, Raitigo, Kenyoro, Mecheo, Nyansakia, Kineni, Ekerubo, and Isoge | Construction of ECDE classrooms with toilets and installation of water tanks | Esise | 7,800,000 |
| ECDE classes at Kiangoso primary, Nyamache mange, Omogomba and Tombe primary schools | Construction / Renovation of ECDE classes | Manga | 4,800,000 |
| ECDE centres at Bundo, Nyamira, Gesore and Nyairicha primary schools | Construction of ECDE classrooms, toilets and Installation of water tanks | Township | 7,800,000 |
| Machuririati, Iranya, Kebuko pri, Ritibo, Nyantaro Primary | Construction and Equipping ECDE centres | Gesima | 7,800,000 |
| Kuura, Moruga, Mariba and Riakimayi Pri school | Construction and Equipping ECDE centres | Bosamaro | 7,800,000 |
| Nyakaranga, Nyaobe and Kowidi | Construction and Equipping of ECDE Centres | Bokeira | 7,800,000 |
| Kiomachigi, Kebariga, kiabiraa and Kegogi primary schools | Construction of ECDE Centre and equipping | Bomwagamo | 4,800,000 |
| Getengereria, Geta Getangwa Tombe Omokirondo, Nyamwanchania and Itibo primary schools | Renovation/completion/Construction of ECDE Centers and equipping | Itibo | 7,800,000 |
| Esamba, Getare, Gitwebe Misambi, Esianyi Chinche and Ekegoro Primary | Construction and equipping of ECDE Centres | Magwagwa | 7,800,000 |
| Nsicha, Nyakongo and Nyagware primary, ECDE toilets at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary | Construction of ECDE classrooms and Equipping and Construction of Toilets | Kiabonyoru | 4,800,000 |
| Nyatieko Chitago, Botana and Riensune and Bocharia ECDE centers and Toilets | Construction of ECDE classrooms and Equipping and Construction of Toilets | Rigoma | 7,800,000 |
| Gekano, Kenyerere, Geke and Kenyamware | Construction of ECDE classrooms and Equipping and Construction of Toilets | Magombo | 7,800,000 |
| Marara, Matierio, Magongo pri | Construction of ECDE classes | Nyamaiya | 7,800,000 |
| Kea Primary School | Construction of ECDE classes and toilets plus equipping across the ward | Ekerenyo | 6,600,000 |
| Nyamanagu and Kenyerere VTCs | Construction of workshops/hostels and equipping | Magombo | 3,000,000 |
| Construction and renovation of VTCs | 3 polytechnics across the ward @1,000,000 | Manga | 3,000,000 |
| Kiabonyoru VTCs | Construction and equipping of workshops | Kiabonyoru | 3,000,000 |
| Nyansiongo VTCs | Construction and refurbishment | Nyansiongo | 3,000,000 |
| Ekerubo Gietai | Construction and equipping of workshops | Itibo | 3,000,000 |
| Rigoma | Equipping of all VTCs | Rigoma | 3,000,000 |
| Construction and renovation of polytechnic | Completion of workshops in all existing VTCs | Bomwagamo | 2,000,000 |
| Busary | Busary Fund | Headquarter | 122,000,000 |

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| Total | | | 255,600,000 |
| Department of Health Services | | | |
| Ekerenyo Hospital Inpatient Wards | Construction and completion of inpatient wards | Ekerenyo | 10,326,699 |
| Nyamwetuereko Eye Hospital | Construction and completion of Eye Hospital | Bonyamatuta | 9,805,649 |
| Manga SCH Inpatient Wards | Construction and completion of inpatient wards | Manga | 15,106,912 |
| Getare/Nyamanagu Health Centre | OPD Ward | Magombo | 3,000,000 |
| Bomorito Health Centre | Construction of the Maternity Wing | Bogichora | 4,000,000 |
| | | 3110202 | 42,239,260 |
| Health Fund | Health Facility Improvement Fund | County and Sub-county Hospitals | 155,000,000 |
| Total | | | 197,239,260 |
| Department of Lands, Housing and Urban Development | | | |
| Governor's residence | Construction of governors residence | Nyachururu | 25,000,000 |
| Deputy governor's residence | Construction of deputy governor's residence | Sironga | 20,000,000 |
| County spatial plan | County spatial plan | County Headquarter | 37,000,000 |
| Surveying and demarcation of government Land | Surveying and demarcation of government Land | Manga ward | 5,194,152 |
| Constraction of County Headquarter | Completion of County Headquarter | County Headquarter | 25,500,000 |
| Total | | | 112,694,152 |
| Department of Transport, Roads and Public works | | | |
| Kerumbe Disp - Kerumbe SDA Church | Grading,Gravelling & Drainage Works | Mekenene | 3,425,273 |
| Mogumo - Rianyakundi (Mogusii) – Omotobo | Grading,Gravelling & Drainage Works | | 2,000,000 |
| Masige – Omosocho | Grading,Gravelling & Drainage Works | Nyansiongo | 3,425,273 |
| Kenyerere – Tindereti | Grading,Gravelling & Drainage Works | | 2,000,000 |
| Rianyagaka-Riabisi-Riakenye | Grading,Gravelling & Drainage Works | Rigoma | 2,925,273 |
| S- Kona-Riyabe | Grading,Gravelling & Drainage Works | | 2,500,000 |
| St. Samwel -Nyaguku | Grading,Gravelling & Drainage Works | Manga | 2,425,273 |
| (D223)Nyambaria High Sch–Riogoro–Gatuta | Grading,Gravelling & Drainage Works | | 3,000,000 |
| Nyaneke – Riombati | Grading,Gravelling & Drainage Works | Kemera | 3,425,273 |
| Agape-Mokorogonywa- Nyangena | Grading,Gravelling & Drainage Works | | 2,000,000 |
| Riotiso - Riakerage | Grading,Gravelling & Drainage Works | Esise | 4,425,273 |

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| Kebuse - Riotuke | Grading,Gravelling & Drainage Works | | 1,000,000 |
| Nyabara IV - Kiamogiti-Egirachi | Grading,Gravelling & Drainage Works | Gachuba | 2,425,273 |
| Nyaibasa - Onderea –Riabagaka | Grading,Gravelling & Drainage Works | | 3,000,000 |
| Magombo-Riarang'a-Gekano-Kenyamware | Grading,Gravelling & Drainage Works | Magombo | 5,425,273 |
| Amakuura Pry Sch – Mokomoni | Grading,Gravelling & Drainage Works | Kiabonyoru | 4,000,000 |
| Kerenda - Endiba - Nyabioto - Checkpoint – Isamwera | Grading,Gravelling & Drainage Works | | 1,425,273 |
| Ong'era Pry Sch Junct- Matongo Sec Sch | Grading,Gravelling & Drainage Works | Bokeira | 2,000,000 |
| Nyakaranga-Kebobora Mkt-Egetonto CF | Grading,Gravelling & Drainage Works | | 3,425,273 |
| Igwero-Ebate - Ensoko – Kebariga | Grading,Gravelling & Drainage Works | Ekerenyo | 1,500,000 |
| Tombe - Nyairang'a - Kamwarani – Nyameko | Grading,Gravelling & Drainage Works | | 3,925,273 |
| Magwagwa-Esamba TBC-Ikamu Sec Sch | Grading,Gravelling & Drainage Works | Magwagwa | 4,000,000 |
| Nyambambo Mkt Access Roads | Grading,Gravelling & Drainage Works | | 1,425,273 |
| Iteresi-Matierio-Kebabe | Grading,Gravelling & Drainage Works | Itibo | 3,000,000 |
| Bwombui-Avocado | Grading,Gravelling & Drainage Works | | 2,425,273 |
| Rianyambweke - Kiangoi - Ensoko TBC | Grading,Gravelling & Drainage Works | Bomwagamo | 3,500,000 |
| Kegogi Pry Sch - Eyaka | Grading,Gravelling & Drainage Works | | 1,925,273 |
| Gekomoni - Kemasare TBC – Maguti | Grading,Gravelling & Drainage Works | Nyamaiya | 3,000,000 |
| Bonyaiguba Pry Sch – Rateti | Grading,Gravelling & Drainage Works | | 2,425,273 |
| Bwenchogu - Keera – Onyaswamu | Grading,Gravelling & Drainage Works | Township | 2,000,000 |
| Keguru TBC - Gesore - Bwombangi - Nyansangio - Borabu | Grading,Gravelling & Drainage Works | | 3,425,273 |
| Nyamonyo - Mobamba - Nyakemincha Sec Sch- Nyakeore | Grading,Gravelling & Drainage Works | Bonyamatuta | 3,000,000 |
| Eronge – Kabatia | Grading,Gravelling & Drainage Works | | 2,425,273 |
| Riambunya - Nyabomite Road | Grading,Gravelling & Drainage Works | Bogichora | 4,000,000 |
| Nyamokeri - Rianyanditi River – Makairo | Grading,Gravelling & Drainage Works | | 1,425,273 |
| Nyachururu Pri Sch- Getare | Grading,Gravelling & Drainage Works | Bosamaro | 1,500,000 |
| Nyangena - Eronge – Bogetutu | Grading,Gravelling & Drainage Works | | 3,925,273 |
| Nyakongo Sec Sch - Bwosiemo - Omogaka - | Grading,Gravelling & Drainage Works | Gesima | 1,500,000 |

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| Omonda - Oswanya - Kambini TBC | | | |
| Bwoiko Junct - Sungututa - Egetugi Junct | Grading,Gravelling & Drainage Works | | 2,425,273 |
| Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochoorio – Mosobeti | Grading,Gravelling & Drainage Works | | 1,500,000 |
| Total | | | 108,505,464 |
| Department of Trade, Co-operative and Tourism Development | | | |
| Market toilets | Construction of modern toilets in major towns | Nyamira, Keroka and Sironga | 8,000,000 |
| Tourist site protection | Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills | Keera falls, Manga Ridge, Kiabonyoru Hills | 3,000,000 |
| Total | 3110299 | | 11,000,000 |
| Department of Gender, Sports, and Cultural services | | | |
| Construction of Nyamaiya stadium | Purchase and compensation of land | Nyamaiya | 7,000,000 |
| Sengera Library | Construction and equipping | Manga | 5,000,000 |
| Rescue Centre | Construction of a rescue Centre 1st Phase | Esise | 7,000,000 |
| Social Hall | Equipping the the social hall in each 3 sub-counties | Nyamaiya, Manga and Bokeira | 6,000,000 |
| County Library | Feasibility and design | Township | 1,500,000 |
| Sports Academy | Fencing | Mekenene Nyankono | 3,500,000 |
| Cultural Centre | stocking the manga museum with cultural activities | Manga | 3,000,000 |
| Total | | | 33,000,000 |
| Department of Public Service Management | | | |
| Nyamira north sub county offices-Ekerenyo | Construction of Nyamira north sub county offices-Ekerenyo | Ekerenyo | 4,000,000 |
| Masaba north sub county offices-Keroka | Construction of Masaba north sub county offices-Keroka | Keroka | 3,000,000 |
| Special Programme | Towards Industrial park | Sironga | 40,000,000 |
| Total | 3110202 | | 47,000,000 |
| The Nyamira Municipality Board | | | |
| Acquisition of Dumpsite | Excavation, land filling and fencing of the dumpsite | Nyamira Municipality | 10,000,000 |
| Nyaramba-Eronge-Kioge Road | Gravelling | Nyamira Municipality | 5,400,000 |

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| Total | 3110499 | | 15,400,000 |
| GRAND TOTAL | | | 2,037,874,643 |