



THE COUNTY ASSEMBLY OF NYAMIRA

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OFFICE OF THE CLERK

Our REF: CAN/BAC/2025/07(2)

22nd July 2025

To
THE CECM,
FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF NYAMIRA

THRO' THE COUNTY SECRETARY
COUNTY GOVERNMENT OF NYAMIRA

REF: THE REVISED NYAMIRA COUNTY ESTIMATES OF REVENUE AND
EXPENDITURE FOR FY 2025/2026

The above matter refers.

The County Assembly in its special sitting of 22nd July 2025, considered and adopted the revised report on the Nyamira County Estimates of Revenue and Expenditure for the financial year 2025/2026.

This letter therefore is to forward to you the revised committee report for your necessary action

Kindly find attached a copy of the said report.

Thank you.



DUKE S. ONYARI
CLERK
COUNTY ASSEMBLY OF NYAMIRA



COUNTY GOVERNMENT OF NYAMIRA

THE COUNTY ASSEMBLY

THIRD ASSEMBLY - FOURTH SESSION

REPORT OF THE COMMITTEE ON BUDGET AND
APPROPRIATIONS

ON

**THE COUNTY ESTIMATES OF REVENUE &
EXPENDITURE FOR THE FINANCIAL YEAR
2025/2025**

(REVISED AS PER THE APPROVED APPROPRIATIONS ACT)



OFFICE OF THE CLERK
COUNTY ASSEMBLY OF NYAMIRA
JULY, 2025

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ABBREVIATIONS AND ACRONYMS

ASDSP	Agricultural Sector Development Support Programme
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development & Education
PFMA	Public Finance Management Act
VTC	Vocational Training Center

PREAMBLE

Mr. Speaker, Sir,

This is a report on Annual Estimates of Revenue and Expenditure submitted by the County Treasury on 30th April, 2025, for the Financial Year 2025/26. The proposals are submitted in accordance with Section 129 of the PFM Act, 2012, which states:

County Executive Committee member to submit budget estimates and other documents to the County Executive Committee for approval.

129. (1) A County Executive Committee member for finance shall submit to the County Executive Committee for its approval—

- a) the budget estimates and other documents supporting the budget of the county government, excluding the county assembly; and*
- b) The draft Bills at the county level are required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.*

(2) Following approval by the County Executive Committee, the County Executive Committee member for finance shall—

- a) submit to the county assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year; and*
- b) ensure that the estimates submitted in subsection (a) are by the resolutions adopted by the county assembly on the County Fiscal Strategy Paper.*

(3) Each county assembly clerk shall prepare and submit to the county assembly the budget estimates for the county assembly, and a copy shall be submitted to the County Executive Committee member for finance.

(4) The County Executive Committee member for finance shall prepare and present his or her comments on the budget estimates presented by the county assembly clerk.

(5) The County Executive Committee member for finance shall ensure that the budget process is conducted in a manner and within a timeframe sufficient to permit the participants in the process to meet the requirements of the Constitution and this Act.

(6) As soon as is practicable after the budget estimates and other documents have been submitted to the County Assembly under this section, the County Executive Committee member for finance shall publish and publicize the documents.

Mr. Speaker, Sir,

Further, Standing Order No. 214 of our County Assembly Standing Orders provides for the procedures of handling the Budget Estimates and, in particular, states as follows:

Presentation of Budget Estimates and commitment to Committees

214. (1) The Member of County Executive Committee responsible for finance and the accounting officer of the County Assembly Service Board shall, not later than 30th April, respectively submit to the County Assembly Budget Estimates and related documents specified in law for the County Government, and the County Assembly.

(2) The Estimates and related documents submitted under Paragraph (1) will be tabled in the County Assembly within three days of submission.

(3) Upon being laid before the County Assembly, the Estimates shall be deemed to have been committed to each Sectoral Committee without question put, for each such committee to deliberate upon according to their respective mandates.

(4) Each Sectoral Committee shall consider, discuss, and review the Estimates according to its mandate and submit its report and recommendations to the Budget and Appropriations Committee within twenty-one days after being laid before the County Assembly.

(5) The Budget and Appropriations Committee shall discuss and review the Estimates and make recommendations to the County Assembly, taking into account the recommendations of the Sectoral Committees, the views of the County Executive Committee Member, and the public.

(6) The County Assembly shall, on a motion, that “This County Assembly adopts the Report of the Budget and Appropriations Committee on the Budget Estimates for the County Government, and County Assembly tabled in the County Assembly on...” consider the Report and adopt it with or without amendments.

(7) Upon the County Assembly resolution on the Report-

(a) The recommendation for an increase or reduction on any particular Vote as resolved by the County Assembly will serve as notice of intention by the Chairperson of the Budget and Appropriations Committee to move the particular amendments on the concerned Vote in the Committee of Supply.

(b) The Speaker may require that an appropriate Addendum be made to the Estimates as tabled to reflect the amendments made by the County Assembly on the Estimates or respective Votes.

ESTABLISHMENT, COMPOSITION AND MANDATE OF THE COMMITTEE

Mr. Speaker Sir,

The Committee on Budget & Appropriations is established under the provisions of Standing Order 189. As currently constituted, the Committee comprises the following Members:

Committee Membership

As currently constituted, the Committee comprises:

- | | |
|----------------------------------|-------------------|
| 1. Hon. Duke Oyagi Masira | -Chairperson |
| 2. Hon. Michelle Kemuma Omwoyo | -Vice Chairperson |
| 3. Hon. James Mating'a Nyachaki | -Member |
| 4. Hon. George Morara Abuga | -Member |
| 5. Hon. Julius Obonyo Nyang'ana | -Member |
| 6. Hon. Henry Onsinyo Obwaya | -Member |
| 7. Hon. Alfayo Maberu Ngeresa | -Member |
| 8. Hon. Evans Juma Matunda | -Member |
| 9. Hon. Josephine Atunga | -Member |
| 10. Hon. Abigael Nyanduko Matini | -Member |

MANDATE OF THE COMMITTEE

Mr. Speaker Sir,

Standing Order 189 (3) outlines the roles of the Committee on Budget and Appropriations as follows: -

- a) *Investigate, inquire into, and report on all matters related to the coordination, control, and monitoring of the county budget;*
- b) *Discuss and review the estimates and make recommendations to the County Assembly;*
- c) *Examine the County Fiscal Strategy Paper presented to the County Assembly;*
- d) *Examine Bills related to the County budget, including Appropriations Bills; and*
- e) *Evaluate tax estimates, economic and budgetary policies, and programmes with direct budget outlays.*

ACKNOWLEDGEMENT

Mr. Speaker, Sir,

On behalf of the Committee on Budget and Appropriations, I extend our sincere gratitude to the Office of the Speaker and the Office of the Clerk for logistical support throughout the period of our undertaking of this noble task.

I also wish to express my gratitude to the Members of the Committee for their unwavering commitment during the review of the Budget Estimates and the compilation of this Committee Report.

Mr. Speaker, Sir,

Further, I extend similar gratitude to the Members of the Committee on Liaison who, together with our committee, steered this process to its logical conclusion.

Finally, the Committee is deeply indebted to the Secretariat for its exemplary services and methodical support, which were instrumental in the successful compilation of this report.

Mr. Speaker, Sir,

It is therefore, my utmost privilege and distinct honor, on behalf of the Committee on Budget and Appropriations, to table this Report on the Nyamira County Annual Estimates of Revenues and Expenditure for the Fiscal Year 2025/26 and recommend it to this Honourable House for adoption.



HON. DUKE OYAGI MASIRA - MCA

CHAIRPERSON – COMMITTEE BUDGET AND APPROPRIATIONS COMMITTEE
COUNTY ASSEMBLY OF NYAMIRA

Date: 27th June, 2025

BACKGROUND

Mr. Speaker, Sir,

The Nyamira County Budget Estimates for Financial Year 2025/2026 were presented to the County Assembly on **30th April, 2025**, and were laid and committed to all Sectoral committees on **June 5, 2025**.

Mr. Speaker, Sir,

After laying before the County Assembly, the Estimates were committed to each Sectoral Committee, pursuant to Standing Order 214 (3) to deliberate on in relations to respective mandates.

The Committee on Budget and Appropriations received the reports from Sector Committees and retreated to examine and scrutinize the Estimates to align them to the County economic outlook as anchored in the County Fiscal Strategy Paper and Annual Development Plan.

Mr. Speaker, Sir,

The Committee subjected the Budget Estimates to public participation as required by law, and adopted the views, memoranda and recommendations of the public by ensuring transparency and accountability as enshrined in the Public Finance Management Act.

Mr. Speaker, Sir,

The Committee invited all County Executive Committee members to the Committee Sittings for a performance review of the FY 2024/25 Budget Estimates, presentation of views, memoranda and clarifications on the proposals contained in the Budget Estimates for the FY 2025/26.

Mr. Speaker, Sir,

The Resolutions contained in this Report, upon approval by this Honorable House, will serve as the foundation for the Appropriation Bill for the Financial Year 2025/2026.

Mr. Speaker, Sir,

This report has been divided into four main sections, namely;

1. Proposed Interventions for Improvement;
2. The County Revenue Estimates;
3. Recurrent Expenditure Estimates; and
4. Development Expenditure Estimates

1.0 PROPOSED INTERVENTIONS FOR IMPROVEMENT

1.1 Agriculture, Livestock and Fisheries

Mr. Speaker Sir,

The Committee observed that there was mismanagement of grants by the Department, especially, NAVCDP expenditure was questionable. Further, training and capacity building take the lion's share of these grants/funds, yet value for money has been barely realized.

1.2 Environment, Water, Energy, Mining, and Natural Resources

Mr. Speaker, Sir,

The Committee noted that all pending bills for the Department of Environment, Water and Natural Resources have been committed, hence they were to be paid, save for Kenya Power Bills.

Further, on FLLoCA projects, the department managed to drill only eight (8) boreholes across the County in the last Financial Year, contrary to the earlier agreement with this leadership where the County was to benefit from twenty (20) boreholes.

Mr. Speaker, Sir,

The Department reported that the contractors' delay in carrying out projects because of delayed and/or non-funding on time.

Garbage collection has been a serious concern, especially in our urban center's which include: Nyamira Municipality, Keroka Municipality, Nyansiongo, Chepilat, Ikonge & Kemera.

The Committee recommends that the County Government should come up with measures to curb this menace, which include: establishment of dump sites across the County, outsourcing garbage collection, and creating a centre for garbage collection & recycling (revenue-generating enterprise).

1.3 Health Services

Mr. Speaker, Sir,

From the information before the Committee, the department has arrears of Community Health workers despite the National Government having remitted its part of the bargain for payment of their salaries.

It was evident that the department availed their reports on health facilities, whereby some were captured having been completed, but the actual status of those facilities shows that no work has been done.

It is also evident that health facilities across the County have no drugs, and the department alleged that it was as a result of budget constraints. Further, the department alleged that health facilities lack some drugs because KEMSA does not supply all the drugs. The Committee recommends legislation on the drug revolving fund to address gaps in our primary healthcare facilities across the County. This will also anchor all facilities in one pool and develop a revolving kitty to address the shortage of drugs currently experienced as a result of delayed supply, occasioned by delayed exchequer release.

Mr. Speaker, Sir,

Members observed that the Department did excellently in terms of revenue collection on the implementation of FIF, whose target was 405million, but it has surpassed the target to 605million.

1.4 Sports, Youth, Culture, and Social Services

Mr. Speaker, Sir,

The Committee noted that Gender Based Violence (GBV) allocations were majorly facilitating female victims, excluding the male gender, yet in some circumstances, they are also affected. It was suggested that monies ought to be allocated to cater for GBV for all genders.

Mr. Speaker, Sir,

Flagship projects in the department have stalled for years now, including projects that commenced at the inception of devolution, for instance Manga and Nyamaiya Stadium. Yearly, the projects are budgeted for, but up to date, the projects are progressing at a snail's pace. The Committee resolves that the department should pick one project, Manga Stadium, to be allocated funds in the financial year 2025/26 for full completion before another project can be implemented.

1.5 Roads, Transport and Public Works

Mr. Speaker, Sir,

The IRCCMP was to tremendously enhance road connectivity and maintenance across the County. However, the department chose to concentrate on Nyamira North Sub-County, leaving other sub-counties and going contrary to the schedule agreed upon.

It is evident that the department exceeded the budgetary allocation on wards in terms of fuel and murrum cost, and this is going to affect other wards whose roads have not been done, or further allocation will be made for them.

1.6 Lands, Housing, and Urban Planning

Mr. Speaker, Sir,

The Committee noted with a lot of concern that the County does not have a Valuation Roll, hence the need for prioritized to prioritize curbing the challenge of property valuation and rating.

Further, it's the view of the Committee that Nyansiongo, Manga, and Ikonge ought to be upgraded to towns and/or municipalities, hence there is a need for budgetary allocation.

1.6.1 Nyamira Municipality

Mr. Speaker, Sir,

Revenue collected by Nyamira Municipality is deposited into the exchequer, and it lacks financial autonomy, thus frustrating its operations. This is a hindrance to accountability, inability to meet revenue targets, thus a need for urgent financial independence of Nyamira Municipality.

1.6.2 Keroka Municipality

Mr. Speaker, Sir,

The revenue collected by Keroka Municipality is deposited into the exchequer, and it lacks financial autonomy, thus frustrating its operations. This board is not fully constituted, and there is a need for submission of the nominees by the Governor to fast-track the operationalization of the objects of the board.

1.7 Education and Vocational Training

Mr. Speaker, Sir,

The main revenue stream for the department is the registration of private schools. However, the issuance of single business permits is domiciled at the Department of Trade. It's the view of the Committee that the Department of Education to relinquish this responsibility to Trade to ease management.

The ECDE salaries are paid outside the recommendations of the SRC. There is a need to compel the County Government to remunerate the ECDE caregivers as per the existing SRC circulars to avoid escalating debts and unnecessary litigations.

Most Vocational Training Centers across the County lack enough instructors. There is an urgent need to factor allocations for these important teachers in future budget estimates.

Bursaries were not issued as earlier budgeted for in this current financial year. The allocation for the FY 2025/26 is a bit low, and this Honourable House should consider increasing this figure.

1.8 Public Service Management

Mr. Speaker, Sir,

The department has overemployed security wardens by fifty-four (54), which the recommended staff establishment structure, while other directorates miss crucial officers like directors and deputy directors.

More than two hundred (200) demotions were effected, and the department alleged that this was a result of accelerated promotions.

The County Government is on a recruitment spree. This should be stopped to avoid a bloated wage bill, which may not be tenable in the long run.

1.9 Trade, Tourism, Industry, and Cooperative Development

Mr. Speaker, Sir,

The Industrial Park is presumed to be 30% complete. Unfortunately, this is not commensurate with the amount spent on the project. This may be a result of laxity from the contractor.

1.10 Own Source Revenue

Mr. Speaker, Sir,

Since 2022, the County Government's projections have been significantly realistic and on an upward trajectory. In the preceding fiscal year, the County Government has put stringent measures to increase its own source revenue through the Health Facility

Improvement Fund, Keroka Municipality, Nyamira Municipality, and proposed Ikonge, Kijauri, and Manga Municipalities.

The Committee recommends that the County Treasury implement the Revenue Administration Act and operationalize the Nyamira Revenue Board.

1.11 Flagship Projects

Mr. Speaker, Sir,

A number of projects like Manga Stadium, Nyamaiya Stadium, and the County headquarters have taken longer than the stipulated time to complete. The County Government should focus on fewer flagship projects to completion before starting to implement new projects.

1.12 Ward Projects

Mr. Speaker, Sir,

In the FY 2024/25, Ward Projects were completely neglected and departments prioritized Flagship projects. The Committee recommends that in the Financial Year 2025/26 ward projects be given priority and scale down flagship projects.

1.13 Pending Bills

Mr. Speaker, Sir,

The County Government has accumulated pending bills across departments from previous years. The Committee recommends that pending bills domiciled in the county treasury be spread across the departments for effective administration and settlement.

2.0 COUNTY REVENUE ESTIMATES FOR FY: 2025/26

Mr. Speaker, Sir,

The table below presents a summary of the anticipated Revenues for the County Government for the FY: 2025/26.

Table 1: Resource envelope for FY 2025/ 2026

Revenue Stream	PBB Target Estimates	Variance	Recommended PBB Target Estimate
Equitable share	5,587,465,043	485,969,313	6,073,434,356
Unspent Balances	383,646,035	-	383,646,035
FIF (Health Facility Improvement Fund)	600,000,000	50,000,000	650,000,000
Own Source Revenue (other departments)	231,025,968	(81,025,968)	150,000,000
Keroka Municipality Own Source Revenue	38,450,000	(10,000,000)	28,450,000
Nyamira Municipality Own Source Revenue	50,524,032	(10,264,032)	40,260,000
Sub- Total	6,891,111,078	434,679,313	7,325,790,391
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT			
ITEM DESCRIPTION	PBB Target Estimates	Variance	Recommended PBB Target Estimate
Roads Maintenance Levy Fund	-	114,508,787	114,508,787
Community Health Promoters	44,370,000	-	44,370,000
Basic Salary Arrears for CHPs FY24/25		19,979,711	19,979,711
Sub- Total	44,370,000	134,488,498	178,858,498
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS			
Kenya Urban Support Programme (KUSP UDG)	19,817,128	-	19,817,128
Kenya Urban Support Programme (KUSP UIG)	35,000,000	-	35,000,000
DANIDA for Level 1	4,685,400	672,600	5,358,000
DANIDA for Level 2 and 3		5,472,000	5,472,000
Kenya Agricultural business Development project(sweden)	10,918,919	-	10,918,919
Kenya Devolution Support Program Level I	37,500,000	-	37,500,000
KDSP Level II	352,500,000	-	352,500,000
Aggregated Industrial park	133,500,000	-	133,500,000
Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	-	148,123,322
County Climate Institutional Support (CCIS)- World Bank	-	-	-
County Climate Resilience Support (CCRS)- World Bank	162,210,133	-	162,210,133
National Agricultural Value Chain Development Project (NAVCDP)	237,000,000	(5,750,000)	231,250,000
Sub-Total	1,141,254,902	394,600	1,141,649,502
TOTAL GRANTS	1,185,624,902	134,883,098	1,320,508,000
TOTAL ANTICIPATED REVENUE	8,076,735,980	569,562,411	8,646,298,391

3.0 RECOMMENDED EXPENDITURE FRAMEWORK FY: 2025/2026

3.1 Recommended Recurrent Expenditure Framework

3.1.1 Summary of Recommended Recurrent Expenditure

Mr. Speaker Sir,

The summary of Recurrent Estimates is provided in the table below;

Table 2: Recurrent expenditure for the FY: 2025/2026

PROGRAM	PBB Cabinet Proposed Estimates 2025/2026	Variance	Approved Estimates as per the Act
TOTAL RECURRENT	1,486,996,513	3,878,311,101	5,365,307,614
5261: COUNTY ASSEMBLY	405,049,635	284,364,774	689,414,409
Administration, Policy planning and support services	125,627,315	212,096,844	337,724,159
Compensation to employees	-	170,005,116	170,005,116
Social contributions	-	27,091,728	27,091,728
Medical Cover	34,000,000	-	34,000,000
10 Year Strategic Plan, Human Resource Audit and Installation of Biometric System		-	-
Operations, Utilities, purchases, meetings, workshops, training and capacity building	91,627,315	15,000,000	106,627,315
Oversight and management services	43,506,030	-	43,506,030
Committee Meetings & Conferences	43,506,030	-	43,506,030
Legislation and representation services	235,916,290	72,267,930	308,184,220
Compensation to Speaker, MCAs & Partisan Staff	135,949,297	47,590,307	183,539,604
Social contributions	21,511,333	3,201,936	24,713,269
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	78,455,660	21,475,687	99,931,347
5262: EXECUTIVE	293,502,972	151,446,734	444,949,706
General administration, policy planning and support services	193,824,738	163,330,919	357,155,657
Compensation to employees	-	204,330,919	204,330,919
Social contributions	-	-	-
Payment of utility bills	56,064,992	-	56,064,992
Office operation, purchases and Routine maintenance	32,225,119	-	32,225,119
Attending internal and external Meetings and Workshop	68,752,000	(26,000,000)	42,752,000
Capacity Building of departmental staff on promotional course and performance management	36,782,627	(15,000,000)	21,782,627
County Results and Delivery Support Services	33,721,880	-	33,721,880
Preparation of annual work plans, strategic plan, procurement plan	5,062,000	-	5,062,000
Participation in budgeting process	8,688,000	-	8,688,000
Review of performance management framework	5,840,000	-	5,840,000
Development of departmental project sustainability reports	7,614,880	-	7,614,880
Participation in Performance management systems	6,517,000	-	6,517,000
Governance advisory, liaison, communication support services	24,640,000	-	24,640,000
Advisory and Press communication services	9,720,000	-	9,720,000
Co-ordination of the County Liaison services	7,820,000	-	7,820,000
Audit committee operations and support	7,100,000	-	7,100,000
Co-ordination and management of County Executive Affairs and Support services	41,316,354	(11,884,185)	29,432,169

Convening the County Executive Committee	10,000,000	-	10,000,000
Attending intergovernmental meetings/forums/summit and COG meetings	20,196,667	(10,000,000)	10,196,667
Economic block meetings	11,119,687	(1,884,185)	9,235,502
5263: FINANCE AND ACCOUNTING SERVICES	59,508,334	127,977,057	187,485,391
General administration, policy planning and support services	37,250,000	70,977,057	108,227,057
Compensation to Employees	-	70,977,057	70,977,057
Social Contribution	-	-	-
Payments of 5 Utility Bills	420,000	-	420,000
Maintenance of office assets and other inventories	579,200	-	579,200
General office purchase	500,000	-	500,000
Training and capacity building on new financial reporting	4,900,000	-	4,900,000
Stakeholder engagement	5,000,000	-	5,000,000
Training and Capacity Building	850,800	-	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	12,858,334	57,000,000	69,858,334
Processing payments, reporting and provision of the financial advisory services	3,000,000	-	3,000,000
Budgetary controls, requisitions and reporting	4,858,334	-	4,858,334
Purchase of Motor Vehicle			
County Asset Valuation and tagging	-	18,000,000	18,000,000
KEMSA Pending Bills	-	39,000,000	39,000,000
Pending bills recurrent	5,000,000	-	5,000,000
Audit and Risk Management services	4,000,000	-	4,000,000
Training and capacity building	1,000,000	-	1,000,000
Special audits and consultancy services	1,000,000	-	1,000,000
Audit quarterly reporting	1,000,000	-	1,000,000
Risk policy document development	1,000,000	-	1,000,000
Supply chain management services	5,400,000	-	5,400,000
Conduct of market surveys	3,000,000	-	3,000,000
Training and capacity building	590,000	-	590,000
Evaluation of tenders	810,000	-	810,000
Preparation of procurement plans	1,000,000	-	1,000,000
5264: CROP DEVELOPMENT	6,540,000	53,989,200	60,529,200
General administration, policy planning and support services	4,150,000	54,989,200	59,139,200
Compensation to Employees		56,989,200	56,989,200
Social Contribution		-	-
Payments of 5 Utility Bills	500,000	-	500,000
Maintenance of office assets and other inventories	500,000	-	500,000
General office purchase	650,000	-	650,000
Extension Services	2,500,000	(2,000,000)	500,000
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	-	-	-
Implementation of CASCOM Bill	-	-	-
Crop, Agribusiness and land development services	2,390,000	(1,000,000)	1,390,000
Payments of Utility Bills	240,000	-	240,000
General office purchase	1,200,000	(1,000,000)	200,000
Maintenance of Office Equipment	950,000	-	950,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	18,000,000	54,584,289	72,584,289
General administration, policy planning and support services	1,000,000	45,584,289	46,584,289
Compensation to employees		45,584,289	45,584,289
Social contribution		-	-

Payment of utility bills	300,000	-	300,000
General office purchase	400,000	-	400,000
Maintenance of office assets and other inventories	300,000	-	300,000
Environment and natural resources	11,000,000	(1,000,000)	10,000,000
Garbage collection	11,000,000	(1,000,000)	10,000,000
Climate Change mitigation and adaptation measures	-	-	-
County Climate Change Institution E-Waste managerial Support (CCI) (World Bank Grant)	-	-	-
Energy and mineral resources Services	6,000,000	10,000,000	16,000,000
Promotion of renewable energy	500,000	-	500,000
Capacity building of staff	500,000	-	500,000
Payment of electricity bills for street lights	5,000,000	10,000,000	15,000,000
5266: EDUCATION AND VOCATIONAL TRAINING	73,476,302	396,789,259	470,265,561
General administration, policy planning and support services	32,330,000	375,789,259	408,119,259
Payments of Salaries and other Wages		369,789,259	369,789,259
Social contribution		-	-
Payments of Utilities and Bills	170,000	-	170,000
General office operations	500,000	-	500,000
Budget preparation	500,000	1,000,000	1,500,000
Refined fuel and lubricants	-	5,000,000	5,000,000
Preparation and adoption of bills policies and plans.	150,000	-	150,000
Training and capacity building	150,000	-	150,000
Meetings and workshops	860,000	-	860,000
Education support Fund	30,000,000	-	30,000,000
ECDE Management support services	20,346,302	11,000,000	31,346,302
Curriculum implementation	1,968,800	-	1,968,800
Quality assurance and standards	500,000	-	500,000
Formulation of policy on ECDE Labour-based Classes	-	5,000,000	5,000,000
School feeding Programme	10,000,000	5,000,000	15,000,000
Capacity building	527,502	-	527,502
General office operations	350,000	-	350,000
Academic day	3,000,000	-	3,000,000
Digital Learning	4,000,000	1,000,000	5,000,000
Vocational Training and management services	16,000,000	10,000,000	26,000,000
VTC Capitation (Instructional materials for VTC)	5,000,000	-	5,000,000
VTC Bursary and Scholarship	10,000,000	10,000,000	20,000,000
VTC Support	-	-	-
VTC Quality assurance and standards	1,000,000	-	1,000,000
Unspent balances	-	-	-
Information Communication and Technology	4,800,000	-	4,800,000
Review of Ict policy	500,000	-	500,000
Capacity building of staffs	500,000	-	500,000
Internet connectivity	1,000,000	-	1,000,000
Maintenance of server	500,000	-	500,000
Revamping of website	1,300,000	-	1,300,000
VOIP Connectivity	1,000,000	-	1,000,000
5267: MEDICAL SUPPORT SERVICES	244,697,400	681,923,037	926,620,437
General administration, policy planning and Support services	-	471,923,037	471,923,037
Compensation to employees		471,923,037	471,923,037
Social contribution		-	-
Payment of utilities	-	-	-
General office supplies	-	-	-
Policy and Planning	-	-	-
Medical Support Services	244,697,400	-	244,697,400
Hospital Outreach Campaigns	-	-	-
Immunization Support	-	-	-

Provide essential health products in hospitals	-	-	-
Support to Maternal & Child Support	-	-	-
Free Medical Camps	-	-	-
FIF	244,697,400	-	244,697,400
Health ;Products and Technologies Supports services	-	210,000,000	210,000,000
Drugs for production-Facilities stocked with essential medicines and medical supplies (EMMS) annual	-	200,000,000	200,000,000
Purchase of Sanitary Pads	-	-	-
Medical Equipment	-	-	-
Supportive supervision to hospitals	-	10,000,000	10,000,000
Quarterly progress meetings	-	-	-
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	8,000,000	84,428,464	92,428,464
General administration and policy planning	5,500,000	68,128,464	73,628,464
Payment of salaries and wages	-	68,128,464	68,128,464
Social contribution	-	-	-
payment of bills	1,400,000	-	1,400,000
General office utilities	200,000	-	200,000
General office purchases	500,000	-	500,000
Capacity building of staff	1,400,000	-	1,400,000
General office operations	2,000,000	-	2,000,000
Physical planning and survey services	2,000,000	8,000,000	10,000,000
Survey and demarcation public land across the county	2,000,000	8,000,000	10,000,000
Land management support services	500,000	4,300,000	4,800,000
preparation of land management and survey act	500,000	2,300,000	2,800,000
Revenue optimization	-	2,000,000	2,000,000
Urban development	-	4,000,000	4,000,000
Establishment of Manga, Ikonge and Nyansiongo Municipalities	-	4,000,000	4,000,000
5269: WATER AND SANITATION	14,500,000	29,726,378	44,226,378
General administration, policy planning and support services	1,500,000	24,726,378	26,226,378
Payment of salaries and wages	-	24,726,378	24,726,378
Social contribution	-	-	-
payment of bills	500,000	-	500,000
General office purchases	500,000	-	500,000
Capacity building of staff	500,000	-	500,000
Water supplies and management services	12,500,000	5,000,000	17,500,000
Payment of the electricity bills	10,000,000	5,000,000	15,000,000
Repair and maintenance of boreholes	2,000,000	-	2,000,000
water management services/fuel and motor-vehicle	500,000	-	500,000
Irrigation, Drainage and storm water storage services	500,000	-	500,000
Irrigation management services	500,000	-	500,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	28,800,000	79,159,995	107,959,995
General Administration Policy Planning Support	1,500,000	79,159,995	80,659,995
Payment of Salaries	-	79,159,995	79,159,995
Social Contributions	-	-	-
Payments of Utility Bills	850,000	-	850,000
Maintenance of office Assets and Inventories	50,000	-	50,000
Purchase of Office Supplies	300,000	-	300,000
Training and capacity building of staffs and Other	300,000	-	300,000
Roads Development and Management Support Services	10,800,000	-	10,800,000
Hire of Operators for Integrated Wards Roads	-	-	-
Fuel for integrated road development projects	10,000,000	(5,000,000)	5,000,000
Casual Wages	-	5,000,000	5,000,000
Construction and Rehabilitation of County Roads	800,000	-	800,000
Transport and Mechanical Support Services	16,000,000	-	16,000,000
Maintenance of Motor Vehicles	1,000,000	-	1,000,000
Motor vehicle insurance cover	15,000,000	-	15,000,000

Public Works and Disaster Management Support Services	500,000	-	500,000
Emergency operations	500,000	-	500,000
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	13,500,000	31,848,475	45,348,475
General administration, policy planning and support services	2,000,000	36,848,475	38,848,475
payment of wages and salaries		36,848,475	36,848,475
social contributions		-	-
preparation of budget and planning documents	750,000	-	750,000
formulation of tourism development bill, cooperative development bill, traders loan regulations, market managements policy	-	-	-
	1,250,000	-	1,250,000
Co-operative promotion	1,500,000	-	1,500,000
capacity building of cooperative societies leader	500,000	-	500,000
carrying out cooperative supervisions	500,000	-	500,000
cooperative inspections/audit	500,000	-	500,000
Industrialization and small and micro enterprises support services	1,000,000	-	1,000,000
renovation and refurbishment	250,000	-	250,000
management of industrial park project	500,000	-	500,000
procuring tools and equipment	250,000	-	250,000
Trade development and promotion	7,500,000	(5,000,000)	2,500,000
traders capacity building	500,000	-	500,000
market infrastructure maintenance & repair	500,000	-	500,000
market management	500,000	-	500,000
trade fairs and exhibitions	500,000	-	500,000
business regulation and revenue generation	500,000	-	500,000
trade revolving loan fund	5,000,000	(5,000,000)	-
Weights and measures support services	1,500,000	-	1,500,000
training of traders and consumers	75,000	-	75,000
calibrations of weights and measures working	225,000	-	225,000
verification /calibrations of traders weighing and	565,000	-	565,000
carry out impromptu inspection of traders premises	120,000	-	120,000
investigate complaint and prosecutions	115,000	-	115,000
establishment of weights and measures workshop	400,000	-	400,000
Tourism development, promotion and management	-	-	-
Holding Miss Tourism	-	-	-
Tourism campaigns and exchange programs	-	-	-
5272: GENDER, SPORTS AND CULTURE	20,500,000	59,288,718	79,788,718
General administration and policy planning	2,000,000	54,288,718	56,288,718
payment of wages		43,288,718	43,288,718
social contributions		-	-
utility bills	1,500,000	-	1,500,000
Fuel and Lubricants	-	4,000,000	4,000,000
Purchase of Vehicle for ECM Gender	-	7,000,000	7,000,000
purchase of office equipment and operations	500,000	-	500,000
Cultural development and promotion heritage	6,500,000	(3,000,000)	3,500,000
cultural activities and festivals (Cultural Week)	5,500,000	(3,000,000)	2,500,000
purchase of office equipment and operations	1,000,000	-	1,000,000
Gender and social support services	-	5,000,000	5,000,000
celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	-	5,000,000	5,000,000
sensitization on gender-based violence	-	-	-
sensitization of women and girls on life and basic book keeping skills	-	-	-
Youth affairs development and promotion support services	3,000,000	(2,000,000)	1,000,000
sensitization of youth on drug, alcohol abuse, teenage	-	500,000	500,000

pregnancy, early marriage and suicide	-	250,000	250,000
mentorship of youth on enterprise	-	250,000	250,000
Marathon Race Activities	3,000,000	(3,000,000)	-
Promotion and development of sports	8,000,000	3,000,000	11,000,000
KICOSCA	2,000,000	-	2,000,000
support PWDs, organize and participate in sports and paralympics	-	-	-
Marathon Race Activities	-	3,000,000	3,000,000
Talent search	-	-	-
Governor's cup	6,000,000	-	6,000,000
Liquour Licensing	1,000,000	2,000,000	3,000,000
Liquour Licensing & Inspections	1,000,000	2,000,000	3,000,000
5273: COUNTY PUBLIC SERVICE BOARD	10,421,270	46,878,832	57,300,102
General administration, policy planning and support services	10,421,270	46,878,832	57,300,102
Payments of Salaries and other Wages	-	50,702,654	50,702,654
Social contributions	-	-	-
Payment of utility bills	2,028,922	(1,000,000)	1,028,922
General office assets purchased	2,609,162	(1,000,000)	1,609,162
Maintenance of office assets and other inventories	1,577,520	(1,000,000)	577,520
Planning and capacity building	1,324,266	-	1,324,266
Settlement of court cases	1,823,822	(823,822)	1,000,000
Sensitization of values and principles	1,057,578	-	1,057,578
5274: PUBLIC SERVICE MANAGEMENT	157,500,000	350,585,294	508,085,294
General administration and policy planning	13,000,000	253,085,294	266,085,294
Payment of salaries and wages		253,085,294	253,085,294
Social contribution		-	-
Sub-County and Ward Operations	5,000,000	-	5,000,000
payment of bills and utilities	1,000,000	-	1,000,000
Devolution Conference	4,000,000	-	4,000,000
General office operations	3,000,000	-	3,000,000
Human resource management and development	138,000,000	60,000,000	198,000,000
medical cover	130,000,000	60,000,000	190,000,000
Training and Capacity Building of Staff	5,000,000	-	5,000,000
Internship Programme	2,000,000	-	2,000,000
performance management	1,000,000	-	1,000,000
Security enforcement and compliance	4,000,000	-	4,000,000
Training and Capacity Building of Staff	200,000	-	200,000
General office purchases	3,500,000	-	3,500,000
Compliance promotion ,monitoring and evaluation	300,000	-	300,000
Special Programme	-	37,500,000	37,500,000
Strategic Intra-government Engagement on Wage-bill & Own Source Revenue Challenges & Solutions	-	-	-
Special Programme	-	-	-
KDSP Level 1	-	37,500,000	37,500,000
Corporate communication	500,000	-	500,000
Corporate communication	500,000	-	500,000
Public participation	2,000,000	-	2,000,000
Public participation and civic education	2,000,000	-	2,000,000
5275: NYAMIRA MUNICIPALITY BOARD	3,000,000	83,783,593	86,783,593
General administration and support services	2,000,000	45,783,593	47,783,593
Payment of salaries and wages		46,225,393	46,225,393
Social contribution	-	-	-
Payment of utilities and bills	758,200	-	758,200
General office purchases	300,000	-	300,000
Training and Capacity Building of Staffs and Other	255,000	(255,000)	-
Induction of board members	80,000	(80,000)	-
Fuel & Lubricants	500,000	-	500,000

Board meetings	106,800	(106,800)	-
Municipal infrastructural and disaster management	500,000	35,000,000	35,500,000
Disaster management	500,000	-	500,000
KUSP UIG	-	35,000,000	35,000,000
Environmental and social services	500,000	3,000,000	3,500,000
Casuals - Garbage collection	500,000	3,000,000	3,500,000
5276: COUNTY ATTORNEY	5,500,000	18,947,242	24,447,242
General administration and support services	1,788,000	18,947,242	20,735,242
Payments of Salaries and other Wages	-	18,947,242	18,947,242
Social contributions	-	-	-
payment of utilities and bills	1,288,000	-	1,288,000
office operation, purchase and routine maintenance	500,000	-	500,000
Legal, Legal training, Integrity affairs and management support services	3,712,000	-	3,712,000
Court attendance	1,212,000	-	1,212,000
legal literacy and legal awareness	1,320,000	-	1,320,000
Court fees	1,000,000	-	1,000,000
Gazetment and publication	180,000	-	180,000
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	33,070,000	145,481,420	178,551,420
General administration and policy planning	5,500,000	132,381,420	137,881,420
Payments of Salaries and other Wages		132,381,420	132,381,420
Social contributions		-	-
Payment of utilities and bills	500,000	-	500,000
General Purchases	500,000	-	500,000
Maintenance of office inventories	1,500,000	-	1,500,000
Devolution Conference	-	-	-
Purchase of furniture	1,000,000	-	1,000,000
Rent for liaison office	2,000,000	-	2,000,000
Economic Planning and budgeting co-ordination support services	26,380,000	13,100,000	39,480,000
Training of budgeting officers on Hyperion and other short courses	1,480,000	-	1,480,000
Induction of the CBEF Members	-	-	-
Develop Statistical Abstract and updating the county profile	2,000,000	-	2,000,000
Review of the strategic Plans	2,000,000	-	2,000,000
Preparation of the regulation on public participation on	-	-	-
Printing and Publishing	4,000,000	-	4,000,000
Annual Development Plan	4,000,000	2,000,000	6,000,000
County Budget Review Outlook Paper	2,500,000	1,000,000	3,500,000
County Fiscal Strategy Paper and Debt management	5,400,000	5,100,000	10,500,000
Annual Program-Based Budget	5,000,000	5,000,000	10,000,000
Monitoring, Evaluation and Reporting	1,190,000	-	1,190,000
Monitoring and evaluation of projects	500,000	-	500,000
Capacity building of staff	-	-	-
Stakeholders review conferences	210,000	-	210,000
Preparation of the monitoring and evaluation handbook	480,000	-	480,000
5278: LIVESTOCK AND FISHERIES SERVICES	6,195,000	96,722,873	102,917,873
General administration and support services	2,215,000	88,222,873	90,437,873
Compensation to Employees		88,222,873	88,222,873
Social Contribution		-	-
Payments of 5 Utility Bills	174,000	-	174,000
Maintenance of office assets and other inventories	558,310	-	558,310
General office purchase	250,000	-	250,000
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	500,000	-	500,000

Preparation of Livestock bill	232,690	-	232,690
Fisheries development and promotion support services	1,000,000	-	1,000,000
Payments of Sub-county Utility Bills	20,000	-	20,000
Maintenance of office assets and other inventories	670,500	-	670,500
General office purchase	309,500	-	309,500
Coordination and Management of Livestock Policies and Programmes	1,840,000	8,500,000	10,340,000
Animal Bull castration	1,500,000	1,500,000	3,000,000
Vaccine Procured	-	3,000,000	3,000,000
Procurement of AI accessories	-	3,000,000	3,000,000
Meat Inspection	-	1,000,000	1,000,000
Payments of Sub-county Utility Bills	100,000	-	100,000
Maintenance of office assets and other inventories	240,000	-	240,000
General office purchase	-	-	-
Animal health diseases and meat inspection support services	1,140,000	-	1,140,000
Payments of Sub-county Utility Bills	240,000	-	240,000
Maintenance of office assets and other inventories	240,000	-	240,000
General office purchase	660,000	-	660,000
5279: PRIMARY HEALTH SERVICES	50,932,600	1,051,133,348	1,102,065,948
General administration and support services	-	975,953,637	975,953,637
Payment of salaries		975,953,637	975,953,637
Social Contribution		-	-
Payment of utilities		-	-
General office supplies		-	-
Preventive and promotive health care	50,932,600	75,179,711	126,112,311
Nutrition services	-	-	-
Disease surveillance and control	-	-	-
TB control interventions	-	-	-
HIV Aids control interventions	-	-	-
Malaria control interventions	-	-	-
Environmental Health, Water and Sanitation	-	-	-
Health Promotion	-	-	-
Community Health promoters (Grant)	-	44,370,000	44,370,000
Stipend to CHP	40,000,000	-	40,000,000
Community Health Strategy (Contribution from	-	-	-
DANIDA County Contribution	10,932,600	-	10,932,600
DANIDA Level 1 25/26 Allocation	-	5,358,000	5,358,000
DANIDA Level 2 & 3 25/26 Allocation	-	5,472,000	5,472,000
Salary Arrears for County Government Health Workers		19,979,711	19,979,711
DANIDA (23/24 Unspent Balance)	-	-	-
Health administration and policy planning: monitoring and evaluation support services	-	-	-
Health Budgeting and Planning	-	-	-
Health Monitoring & evaluation	-	-	-
5280: KEROKA MUNICIPALITY BOARD	7,300,000	21,259,379	28,559,379
General administration and support services	3,900,000	21,259,379	25,159,379
Payment of salaries and wages (recruitment of staff)		23,959,379	23,959,379
Social contribution		-	-
Payment of utilities and bills	400,000	-	400,000
General office purchases	800,000	-	800,000
Training and Capacity Building of Staffs and Other	700,000	(700,000)	-
induction of board members	1,000,000	(1,000,000)	-
Board meeting	1,000,000	(1,000,000)	-
Municipal infrastructural and disaster management	200,000	-	200,000
Catering	200,000	-	200,000
Environmental and social services	3,200,000	-	3,200,000
Payment of casual labourers	3,000,000	-	3,000,000

Trainer allowance	200,000	-	200,000
5281: NYAMIRA REVENUE BOARD	13,500,000	498,185	13,998,185
General administration and support services	13,500,000	498,185	13,998,185
Payment of salaries and wages(recruitment of The Chief Executive Officer)		2,498,185	2,498,185
Social contribution for the new CEO		-	-
Payment of utilities and bills	100,000	-	100,000
General office purchases (Furniture and other office	400,000	-	400,000
Revenue Administration Cost	4,000,000	-	4,000,000
Revenue enhancement	7,000,000	(2,000,000)	5,000,000
Board Allowances	1,000,000	-	1,000,000
preparation of the finance Act	1,000,000	-	1,000,000
5282: NYAMIRA DISABILITY BOARD	2,500,000	2,498,185	4,998,185
General administration and support services	2,500,000	2,498,185	4,998,185
Payment of salaries and wages(recruitment of The		2,498,185	2,498,185
Social contribution for the new CEO		-	-
Payment of utilities and bills	500,000	-	500,000
General office purchases (Furniture and other office	500,000	-	500,000
Operations (Fuel and maintenance etc)	500,000	-	500,000
Board Allowances	500,000	-	500,000
Training and capacity building	500,000	-	500,000
NYAMIRA INVESTMENT CORPORATION	3,000,000	2,498,185	5,498,185
Administration, Policy planning and support services	3,000,000	2,498,185	5,498,185
Payment of salaries and wages(recruitment of The	-	2,498,185	2,498,185
Social contribution for the new CEO	-	-	-
Establishment and Operationalization of investment	3,000,000	-	3,000,000
Investors' Conference	-	-	-
NYAMIRA WATER & SANITATION COMPANY	8,003,000	22,498,185	30,501,185
Administration. Policy planning and support services	8,003,000	22,498,185	30,501,185
Payment of salaries and wages(recruitment of The Chief executive Officer)		22,498,185	22,498,185
Payment of utilities and bills	1,000,000	-	1,000,000
General office purchases (Furniture and other office)	500,000	-	500,000
Operationalization of NYAWASCO	5,000,000	-	5,000,000
Operations (Fuel and maintenance etc)	503,000	-	503,000
Board Allowances	1,000,000	-	1,000,000
TOTAL RECURRENT	1,486,996,513	3,878,311,101	5,365,307,614

3.1.2 Summary of Recommended Development Expenditure

Mr. Speaker Sir,

The summary of Development Estimates is provided in the table below;

Table 2: Development expenditure for the FY: 2025/2026

Vote/Program/Intervention	Location/ Ward	PPB Cabinet Approval	Variance	Memo
County Assembly	VOTE TOTAL	100,000,000	132,000,000	232,000,000
Administration, Policy planning and support services	Program Total	-	122,000,000	122,000,000
Completion of the County Assembly Office Block	Flagship	-	100,000,000	100,000,000
County Assembly Office Block Pending Bill	Flagship	-	22,000,000	22,000,000
Legislation and representation services	Program Total	100,000,000	10,000,000	110,000,000
Construction of Ward Office Septic Tanks	Flagship	100,000,000	(30,000,000)	70,000,000
Drilling and equipping of Boreholes with Water Tower and Kiosk	Flagship	-	40,000,000	40,000,000
Finance and Accounting services	VOTE TOTAL	326,573,174	(65,000,000)	261,573,174
P.1 Quality Assurance/Audit Services	Program Total	-	-	-
P.2 Accounting and Financial Services.	Program Total	321,573,174	(60,000,000)	261,573,174
Establishment of an Archive office	Flagship	-	-	-
Pending Bills	Flagship	321,573,174	(60,000,000)	261,573,174
P.3 Supply Chain Management Services	Program Total	5,000,000	(5,000,000)	-
Renovation of offices	Flagship	5,000,000	(5,000,000)	-
Crop Development Services	VOTE TOTAL	314,918,919	2,750,000	317,668,919
P.1 Crop, Agribusiness and Land Management Services	Program Total	314,918,919	2,750,000	317,668,919
Soil and fertility improvement programmes	Flagship	5,000,000	-	5,000,000
Establish plant Clinics in every subcounty	Flagship	2,000,000	(1,000,000)	1,000,000
NAVCDP - County contribution	Flagship	40,000,000	-	40,000,000
NAVCDP - Grant	Flagship - Grant	237,000,000	(5,750,000)	231,250,000
Kenya Agricultural Business Development Project - Sweden Grant (8000 PAVCAs and 100 PAVCOs using approved capacity building plan on business development)	Flagship - Grant	10,918,919	-	10,918,919
distribution of certified seeds and subsidised fertilizer (FLOCCA)	Flagship	20,000,000	-	20,000,000
Purchase of Avocados	MAGWAGWA	-	500,000	500,000
Renovation & solar lighting at tea buying centres & vegetable collection centres across the Ward (Embari, Birongo, Metamaywa Junction, Nyanchori, Matangi, Nyatieko, Mobamba, Kewanda, Nyabogoye, Sengeru, Botana & Riyabe)	RIGOMA	-	3,000,000	3,000,000
Construction of Riabwonche Tea Buying Center	Flagship	-	6,000,000	6,000,000
Education and Vocational training	VOTE TOTAL	-	108,900,000	108,900,000
P.1 Early Childhood Development Education (ECDE)	Program Total	-	95,900,000	95,900,000
Construction of Omobiro ECDE Class	BOKEIRA	-	3,500,000	3,500,000
Construction of ECDE Class at Monga Primary	BOMWAGAMO	-	3,500,000	3,500,000
Construction of Nyabisimba ECDE class	BONYAMATUTA	-	3,200,000	3,200,000
Construction of Kuura ECDE class	BOSAMARO	-	3,500,000	3,500,000
Construction of Kianginda ECDE class	BOSAMARO	-	3,500,000	3,500,000

Construction of Mwanicha ECDE Centre &toilet	EKERENYO	-	4,000,000	4,000,000
Construction of Nyansakia Primary ECDE Class	ESISE	-	3,500,000	3,500,000
Construction of Nderema Primary ECDE Classes	ESISE	-	3,500,000	3,500,000
Construction of Endemu Primary ECDE Classes	ESISE	-	3,500,000	3,500,000
Construction of 2 ECDE Classes	GACHUBA	-	7,000,000	7,000,000
Construction of Nyantaro, Mochenwa, Esani, Nyamoteneneri and Nyabuya ECDE Classes	GESIMA	-	11,500,000	11,500,000
Construction of Getangwa ECDE Class	ITIBO	-	3,500,000	3,500,000
Construction of ECDE class at Mokwerero Primary	KEMERA	-	3,500,000	3,500,000
Construction of ECDE Centre at Nyangoge & Omonono Primary	KIABONYORU	-	7,000,000	7,000,000
Construction of ECDE class at Kenyerere PAG Primary	MAGOMBO	-	3,500,000	3,500,000
Construction of ECDE Classes	MAGWAGWA	-	3,500,000	3,500,000
Construction of Omogwa ECDE Class	MANGA	-	3,200,000	3,200,000
Renovation of Nyagacho ECDE	MEKENENE	-	1,000,000	1,000,000
Construction of Kerumbe ECDE Class	MEKENENE	-	-	-
Construction of Bugo ECDE Centre	NYAMAIYA	-	3,500,000	3,500,000
Construction and renovation of various ECDE centres	RIGOMA	-	5,000,000	5,000,000
Construction of Nyamira Primary ECDE Centre	TOWNSHIP	-	8,000,000	8,000,000
Construction of Bomondo Primary ECDE Centre	TOWNSHIP	-	4,000,000	4,000,000
P.2 Vocational Training Centers	Program Total	-	13,000,000	13,000,000
Construction of Administration block at Nyainogu VTC	BONYAMATUTA	-	1,500,000	1,500,000
Equipping of Mangongo VTC	NYAMAIYA	-	1,500,000	1,500,000
Construction of Tuition Block at Kiobwoge VTC	Flagship	-	10,000,000	10,000,000
Environment and natural resources	VOTE TOTAL	277,210,133	(28,500,000)	248,710,133
P.1: Environmental Protection and Management services	Program Total	20,000,000	(18,000,000)	2,000,000
Acquisition of noise meters	Flagship	-	-	-
Acquisition of a dump site	Flagship	10,000,000	(10,000,000)	-
Material Recovery Centre	Flagship	10,000,000	(8,000,000)	2,000,000
P.2: Climate Change Services	Program Total	212,210,133	-	212,210,133
FLOCCA-CCRS Grant	Flagship - Grant	162,210,133	-	162,210,133
FLOCCA - County Contribution	Flagship	50,000,000	-	50,000,000
P.3 Energy Resources Services	Program Total	45,000,000	(10,500,000)	34,500,000
Solarization of streetlights CBD	Flagship	40,000,000	(20,000,000)	20,000,000
Replacement and repair of solar powered street lights	Flagship	5,000,000	(2,000,000)	3,000,000
Installation of solar lights (12)	ESISE	-	2,000,000	2,000,000
Installation of streetlights at Nyangoge - Borabu TTI, Nyabikommu TBC, Machungo junction	KIABONYORU	-	1,500,000	1,500,000
Streetlighting across the ward	MANGA	-	500,000	500,000
Streetlighting across the ward	MEKENENE	-	2,500,000	2,500,000
Installation of Street lights at Kijauri & its environs	NYANSIONGO	-	3,000,000	3,000,000
Installation of Street Lights across the Ward	MAGWAGWA	-	2,000,000	2,000,000
Program 5: Mineral Resources Services	Program Total	-	-	-

Minerals prospecting, geological equipment	Flagship		-	-
Medical services	VOTE TOTAL	668,576,477	(249,273,877)	419,302,600
Medical Support Services	Program Total	668,576,477	(249,273,877)	419,302,600
Nyamwetu eye Hospital (FIF)	Flagship	19,977,652	(19,977,652)	-
FIF	Flagship	295,302,600	110,000,000	405,302,600
Completion of the Ekerenyo Sub-County Hospital (FIF)	Flagship	17,108,980	(17,108,980)	-
Completion of the Isolation center (1st Phase) (FIF)	Flagship	40,000,000	(40,000,000)	-
Medical drugs For Production (RDF)	Flagship	250,000,000	(250,000,000)	-
Completion of Landscaping, Access Pavement and retainer wall at Doctors Plaza (FIF)	Flagship		-	-
Completion of Manga Hospital(Completion) (FIF)	Flagship	23,139,521	(23,139,521)	-
Proposed Renovation and installation of new cooling system at NCRH Mortuary (2nd Phase) (FIF)	Flagship	3,047,724	(3,047,724)	-
Equipping of Nyamusi Hospital	Flagship	6,000,000	(6,000,000)	-
Equipping of Gesima Hospital	Flagship	7,000,000	(3,500,000)	3,500,000
Equipping of Ensoko Health Center	Flagship	-	3,500,000	3,500,000
Equipping of Kiendege Health Center	Flagship	7,000,000	-	7,000,000
Revolving Drug Fund (RDF)	Flagship	-	-	-
Facility Improvement Financing (FIF)	Flagship	-	-	-
Equipping health facilities (FIF)	Flagship	-	-	-
Primary Healthcare	VOTE TOTAL	-	41,100,000	41,100,000
Primary Health Care Services	Program Total	-	41,100,000	41,100,000
Nyabweri HC - Equipping	BOMWAGAMO	-	3,000,000	3,000,000
Equipping of Sironga Industrial Park Health Center	Flagship	-	4,000,000	4,000,000
Completion of twin staff house at Nyakeore Health Centre	BONYAMATUTA	-	1,500,000	1,500,000
Refurbishing of Kenyerere HC maternity room	BONYAMATUTA	-	500,000	500,000
Completion of Staff House at Motagara HC	Flagship		2,000,000	2,000,000
Renovation of Ikonge Dispensary	EKERENYO	-	2,000,000	2,000,000
Expansion of Girango Health Centre	GACHUBA	-	3,000,000	3,000,000
Fencing of Riamoni dispensaries	GESIMA	-	600,000	600,000
Repair & fencing of Geta Dispensary	GESIMA	-	1,000,000	1,000,000
Equipping of Kiendege Health Centre	KEMERA	-	1,000,000	1,000,000
Completion of Nyagacho HC	MEKENENE	-	4,000,000	4,000,000
Completion of Mwongori & Nyaronge Dispensary	MEKENENE	-	4,000,000	4,000,000
Construction of Nyangoso Maternity Wing & Twin Staff Hse	Flagship	-	12,500,000	12,500,000
Renovations and construction of toilet at Riomanga Health Facility and completion of Biticha Morera Dispensary	RIGOMA	-	2,000,000	2,000,000
Lands, Housing and Urban Development	VOTE TOTAL	277,623,303	13,400,019	291,023,322
P. 1 Physical Planning and Surveying Services	Program Total	29,499,981	(29,499,981)	-
Completion of County spatial planning	Flagship	29,499,981	(29,499,981)	-
P.2 Urban Development and Housing	Program Total	227,123,322	22,300,000	249,423,322
Completion of County Headquarters Offices	Flagship	79,000,000	(4,600,000)	74,400,000
Kenya Second Informal Settlement Improvement (KISIP 2) - Keroka Municipality	Flagship - Grant	148,123,322	-	148,123,322
County Contribution to KISIP 2	Flagship	-	12,000,000	12,000,000
Shoeshiner Shed at Nyamira CBD Stage	TOWNSHIP	-	600,000	600,000

Bodaboda sheds	BONYAMATUTA	-	1,000,000	1,000,000
Construction of Public toilet at Konate	BONYAMATUTA	-	1,100,000	1,100,000
Gravelling, murraming, installation of solar lights at Kebirigo Market backstreets	BONYAMATUTA	-	1,500,000	1,500,000
Bodaboda sheds	ESISE	-	1,500,000	1,500,000
Construction of Public toilet at Kiendege open play ground	KEMERA	-	1,500,000	1,500,000
Construction of 2 Boda Boda Sheds	EKERENYO	-	700,000	700,000
Boda Boda sheds	ITIBO	-	1,000,000	1,000,000
Construction of Boda boda shed	GACHUBA	-	1,000,000	1,000,000
Construction of Boda Boda Sheds across the Ward	MAGOMBO	-	1,000,000	1,000,000
Construction of Riakworo Boda Boda Shed	GESIMA	-	1,500,000	1,500,000
Construction of Mosobeti Boda Boda Shed	GESIMA	-	1,500,000	1,500,000
Construction of Boda Boda Sheds across the Ward	RIGOMA	-	1,000,000	1,000,000
P.3 Land Management and Support Services	Program Total		21,000,000	20,600,000
Preparation of Valuation Roll	Flagship		21,000,000	41,600,000
Roads, Transport and Public Works	VOTE TOTAL		187,183,691	248,533,100
Transport and Mechanical Support Services	Program Total		-	-
Equipping Mechanical Workshop	Flagship		-	-
Construction and Maintenance of Matatu/Bus Parks at Keroka, Nyamira and Miruka	Flagship		-	-
Roads Development and Management Support Services	Program Total		-	334,008,787
Roads Maintenance Levy Fund FY 2024/25 Allocation	Flagship - Grant		-	114,508,787
Ongoing Road Projects (Pending Obligations)	Flagship		-	25,500,000
Esani-Risa-Irianya-Ritongo (8.5Kms) and Culverts	Flagship		-	9,000,000
Bomwagamo-Township Link Road Bridge/Health Center	Flagship		-	22,000,000
Nyabirorwe bridge-Nyabirorwe catholic-Sironga society-Bosose Junction	BOGICHORA		-	1,900,000
Kenyenya- Nyabiosi SDA-Geta junction-Nyairasa Tea Buying Center-Mensire junction	BOGICHORA		-	2,400,000
Bosiango Primary-Makairo bridge	BOGICHORA		-	1,200,000
construction of Bridges	BOGICHORA		-	3,000,000
Rionyambu-Nyamokeri Rianyaribari-Nyamokeri Bwa Aori-Salama Academy	BOGICHORA		-	2,500,000
Construction of Omosasa Bridge	Flagship		-	4,500,000
Nyaisa junction-Eronge-Kereri junction-Eronge health center Nyaramba	BOGICHORA		-	2,200,000
Kioge Coffee Factory-Rionyangi junction	BOGICHORA		-	2,200,000
Bonyunyu-Omosasa-Rioyako-Riatengeya	BOGICHORA		-	5,100,000
Repair of Nyaobe bridge	BOKEIRA		-	1,200,000
Construction of roads cross the ward	BOKEIRA		-	4,000,000
Installation of culverts	BOKEIRA		-	3,000,000
Repair & mantainance of machinery	BOKEIRA		-	2,300,000
Construction of Nyageita bridge	BOMWAGAMO		-	5,000,000
Grading and Gravelling Nyakeore TBC-Riatunga TBC	BONYAMATUTA		-	1,000,000
Opening and Grading of Turning Point-Miringa-Kianyabongere-Miging Road	BONYAMATUTA		-	5,000,000
Construction of roads across the Ward	BOSAMARO		-	19,000,000
St Clare-Sere-Egesero	EKERENYO		-	1,500,000

Itibonge-Chichuma-Nyamaruma	EKERENYO	-	1,500,000	1,500,000
Ikonge Primary-Nyaora-Bogisero	EKERENYO	-	1,500,000	1,500,000
Riechieri-Nyangundi-Ekegogi	EKERENYO	-	1,500,000	1,500,000
Sere-Rianyamweno-Kea	EKERENYO	-	1,500,000	1,500,000
Obwari-Riagetugi-Kiamogake road	EKERENYO	-	1,500,000	1,500,000
Road maintainance across the ward	ESISE	-	4,000,000	4,000,000
Insatallation of Culverts & 1 box culvert	ESISE	-	2,000,000	2,000,000
Maintainance of roads (purchase of murram,fuel & culverts	GACHUBA	-	5,000,000	5,000,000
Purchase of murram	GESIMA	-	1,000,000	1,000,000
Mosobeti-Entorobo-Nyaronge	GESIMA	-	1,500,000	1,500,000
Purchase of Culverts	GESIMA	-	1,000,000	1,000,000
Grading & Murraming Ritongo-Nyabiosi-Mochenwa Road	GESIMA	-	3,000,000	3,000,000
Road Surveying Itibo ward	ITIBO	-	1,000,000	1,000,000
Construction of Itibo Junction-Nyasore-Kiabonyoru road	ITIBO	-	5,000,000	5,000,000
Hiring of road construction machines across Itibo Ward	ITIBO	-	5,000,000	5,000,000
Road maintainance across the ward	ITIBO	-	2,500,000	2,500,000
Installation of culverts across Itibo roads	ITIBO	-	1,000,000	1,000,000
Road maintainance across the ward	KEMERA	-	1,500,000	1,500,000
Grading & gravelling of Omogonchoro - Kiendege road	KEMERA	-	2,000,000	2,000,000
Grading & gravelling of Kemera rooche - Eriasibu road	KEMERA	-	2,000,000	2,000,000
Grading & gravelling of Nyagechenche - Charara - Momoma road	KEMERA	-	3,500,000	3,500,000
Nyamarambe box culvert	KEMERA	-	2,000,000	2,000,000
Purchase of fuel, murram & culverts	KIABONYORU	-	3,000,000	3,000,000
Construction of a foot bridge	KIABONYORU	-	1,000,000	1,000,000
Purchase of Murram,Fuel & installation of culverts across the Ward	MAGOMBO	-	5,000,000	5,000,000
Road maintainance across the ward	MAGWAGWA	-	2,000,000	2,000,000
Culverts & Murram	MAGWAGWA	-	1,000,000	1,000,000
Nyaiuro-Gesure-Bokondo-Nyabioto	MANGA	-	3,500,000	3,500,000
Riorina-Ogesanda-Riaguto-Gatuta Dispensary-Riamosoti road	MANGA	-	2,000,000	2,000,000
Ikobe Primary School-Riakuma-Bigogo Primary-Riamangaa	MANGA	-	1,500,000	1,500,000
Road maintainance across the ward	MEKENENE	-	1,500,000	1,500,000
Construction of box culvert at Rianzaanga / Tinderet bridge	NYANSIONGO	-	2,000,000	2,000,000
Completion of Rikenye, Bocharia and Botana roads	RIGOMA	-	1,000,000	1,000,000
Kiongongi- Riakuma Bridge/Box Culvert	Flagship	-	12,000,000	12,000,000
Fuel, Murram & Box culverts and drainage	TOWNSHIP	-	10,000,000	10,000,000
Integrated Road Construction and Maintenance Services	Program Total		187,183,691	(85,475,687)
Purchase of Heavy Machinery/Equipment/Plant (1 Roller& 1 Shovel)	Flagship		29,000,000	(29,000,000)
Roads maintenance countywide	Flagship		85,683,691	(85,683,691)
Fuel for Production	Flagship			65,208,004
Roads project - Casual road maintenance program	Flagship			-
KURA - County contribution	Flagship			-

Road surveys and Inspection (Fuel for operations, purchase of measurement equipment and field allowances)	Flagship		10,000,000	10,000,000
Purchase of Murram	Flagship		15,000,000	15,000,000
Culverts Installation and Associated Drainage Works	Flagship	29,000,000	(29,000,000)	-
Hire of Operators/Tipper Drivers on contract terms	Flagship		-	-
Insurance of Heavy Machinery/Equipment	Flagship		-	-
Establishment of Mechanical and Transport Unit offices/yard (Fencing and securing equipment/machinery/plant)	Flagship	1,500,000	-	1,500,000
Ongoing Road Projects (Pending Obligations)	Flagship	30,000,000	(30,000,000)	-
Road Construction-Maintanance of Heavy Machinery	Flagship	12,000,000	(2,000,000)	10,000,000
Unskilled labour/casuals for Road Maintenance	Flagship		-	-
Water and Sanitation	VOTE TOTAL	15,000,000	73,700,000	88,700,000
Water and Supplies Development Services	Program Total	5,000,000	83,700,000	88,700,000
Spring protection (across wards)	Flagship	-	-	-
Distribution of Water at Ensoko-Riamangera-Isoge Water schemes	Flagship	5,000,000	10,000,000	15,000,000
Completion of Nyambaria, Nyandoche, Tinga-Ekoro	Flagship	-	10,000,000	10,000,000
Construction of water tank at Nyaora spring	BOGICHORA	-	2,500,000	2,500,000
Spring Protection	BOKEIRA	-	1,000,000	1,000,000
Construction of Kiabiraabore hole	BOMWAGAMO	-	3,000,000	3,000,000
Rehabilitation of a borehole at Kebirigo market - Purchase of pumb, tank, solar & water distribution	BONYAMATUTA	-	2,000,000	2,000,000
Pipping of nyabisimba water project & distribution	BONYAMATUTA	-	1,000,000	1,000,000
Spring Protection	BONYAMATUTA	-	600,000	600,000
Girigiri Water Project	Flagship	-	2,500,000	2,500,000
Rehabilitation of Marani Water Project	Flagship	-	500,000	500,000
Rehabilitation of Nyangena Water Project	Flagship	-	1,500,000	1,500,000
Equipping of Kiamogake borehole	EKERENYO	-	1,500,000	1,500,000
Water distribution	GACHUBA	-	2,000,000	2,000,000
Repair of Miriri Borehole	GACHUBA	-	500,000	500,000
Springs protection (4)	GACHUBA	-	1,000,000	1,000,000
Water distribution at Gesima water borehole	GESIMA	-	500,000	500,000
Protection of water springs	GESIMA	-	600,000	600,000
Spring protection	ITIBO	-	1,000,000	1,000,000
Water distribution at Nyakegogi water project	KEMERA	-	1,000,000	1,000,000
Drilling a borehole at Entanda / Nyangenangeni	KEMERA	-	2,000,000	2,000,000
Spring protection across the Ward	KIABONYORU	-	2,000,000	2,000,000
Equipping of borehole and water distribution at Nyankongo	KIABONYORU	-	4,500,000	4,500,000
Kiabonyoru (Nyabikomu) water project KPLC & repair	KIABONYORU	-	1,000,000	1,000,000
Spring protection across the Ward (10)	MAGOMBO	-	2,000,000	2,000,000
Pipping and water distribution at Bogwendo borehole	MAGOMBO	-	1,000,000	1,000,000
Pipping and water distribution at Rionguti borehole	MAGOMBO	-	1,000,000	1,000,000

Pipping and water distribution at Mokomoni borehole	MAGOMBO	-	1,000,000	1,000,000
Riogoro boreholesolar panels repair &water distribution	MAGOMBO	-	1,000,000	1,000,000
Equiping and water distribution at Sirate Health Centre borehole	MAGOMBO	-	2,000,000	2,000,000
Pipping and water distribution at Magombo borehole	MAGOMBO	-	2,000,000	2,000,000
Water projects distribution	MAGWAGWA	-	7,500,000	7,500,000
Spring protection	MAGWAGWA	-	1,000,000	1,000,000
Protection of Springs	MANGA	-	1,000,000	1,000,000
Water distribution - Gesure project	MANGA	-	2,000,000	2,000,000
Water distribution - Nyamache mange & Tombe project	MANGA	-	3,000,000	3,000,000
Water distribution - Sengera project	MANGA	-	1,000,000	1,000,000
Spring Protection across the ward	MEKENENE	-	1,000,000	1,000,000
Water distribution	RIGOMA	-	1,000,000	1,000,000
Spring protection (5)	RIGOMA	-	1,000,000	1,000,000
Spring protection	TOWNSHIP	-	1,000,000	1,000,000
Spring protection	TOWNSHIP	-	2,000,000	2,000,000
Irrigation and Drainage	Program Total	10,000,000	(10,000,000)	-
Completion of Nyambaria, Nyandoche, Tinga	Flagship	10,000,000	(10,000,000)	-
Trade	VOTE TOTAL	258,500,000	(2,300,000)	256,200,000
Trade Development and Promotional Services	Program Total	248,500,000	(2,300,000)	246,200,000
Aggregated Industrial Park- GoK Grant	Flagship - Grant	133,500,000	-	133,500,000
County Aggregated Industrial Park - County Contribution	Flagship	80,000,000	-	80,000,000
Land for Kebirigo Livestock Market	Flagship	-	3,000,000	3,000,000
(Livestock)Markets Fencing(Ikonge,Miruka, Metamaywa)	Flagship	5,000,000	(3,000,000)	2,000,000
Construction of Kebirigo Matatu Stage to boost revenue and improve road users safety	Flagship	-	-	-
Shoe shiner Sheds with umbrellas	Flagship	12,000,000	(8,000,000)	4,000,000
Repair And Maintenance Of Market Infrastructure(2 Per Sub County	Flagship	5,000,000	-	5,000,000
construction of toilets and biodigestors in market: kebirigo, kemera, Tinga & Ikonge	Flagship	10,000,000	-	10,000,000
Finishing of Nyamusi Market	Flagship	3,000,000	-	3,000,000
Repair of Kioge Market toilets	BOMWAGAMO	-	500,000	500,000
Construction of bodaboda sheds (Kebirigo, Nyapara II, Bondeni, Kenyeny & Konate)	BONYAMATUTA	-	1,200,000	1,200,000
Construction of Boda boda shed at Obwari junction	EKERENYO	-	500,000	500,000
Fencing of Tombe Market	MANGA	-	500,000	500,000
Construction of a toilet at Chepilat Market	MEKENENE	-	1,000,000	1,000,000
Construction of roadside market stalls / sheds for traders	RIGOMA	-	1,000,000	1,000,000
Support fror common interest groups and youth with car washes, tents & chairs, shoe polish sites	RIGOMA	-	1,000,000	1,000,000
Tourism Promotional Services	Program Total	-	-	-
Tourist Attraction Sites Protected And Developed(Keera,Manga,)	Flagship	-	-	-
Co-operatives Development Services	Program Total	10,000,000	-	10,000,000
Coffee steel beds-4 beds per factory	Flagship	-	-	-
Distribution of coffee seedlings	Flagship	10,000,000	-	10,000,000

Gender	VOTE TOTAL	3,500,000	23,300,000	26,800,000
Cultural Development and Promotion Heritage	Program Total	3,500,000	(3,500,000)	-
Construction of Rehabilitation Center	Flagship		-	-
Equipping of Manga Museum with Cultural Items	Flagship	3,500,000	(3,500,000)	-
Gender And Social Support Services	Program Total	-	-	-
Construction of Social halls	Flagship		-	-
Promotion And Development Of Sports	Program Total	-	26,800,000	26,800,000
Manga Stadium Pavillion fittings	Flagship	-	5,000,000	5,000,000
Manga Stadium football pitch	Flagship	-	3,500,000	3,500,000
Manga Stadium Inner Perimeter fence	Flagship	-	5,000,000	5,000,000
Manga Stadium Running Track and Drainage	Flagship	-	5,000,000	5,000,000
Purchase and distribution of equipment and sport materials to all teams within across the Ward	BONYAMATUTA	-	1,000,000	1,000,000
Completion of levelling of Nyachogochogo Primary Playfield	Flagship	-	1,000,000	1,000,000
Provision of Sports equipment to Sere & Ekerenyo Football Clubs	EKERENYO	-	1,000,000	1,000,000
Purchase and distribution of sports equipment to Clubs	KEMERA	-	500,000	500,000
Distribution of sporting equipment to various clubs across the Ward	MAGOMBO	-	500,000	500,000
Purchase of Sports equipment to Clubs	MANGA	-	300,000	300,000
Flaship stadiums and playing grounds levelling, drainage works and other infrastructure	RIGOMA	-	4,000,000	4,000,000
Nyamira Municipality	VOTE TOTAL	48,817,128	45,478,710	94,295,838
P1. Environmental Services	Program Total	29,000,000	(5,121,290)	23,878,710
Fuel for Production	Flagship	10,000,000	-	10,000,000
Purchase of Backhoe machine	Flagship	19,000,000	(12,700,000)	6,300,000
Street lighting programme	Flagship	-	7,578,710	7,578,710
P2: Municipal Infrastructure and Disaster Management	Program Total	19,817,128	50,600,000	70,417,128
Construction of modern kiosks in Nyamira CBD Stage	Flagship	-	20,000,000	20,000,000
Construction of Geseneno boda boda shed	Flagship	-	600,000	600,000
Construction of storm water drainage systems and Culverts	Flagship	-	10,000,000	10,000,000
KUSP(UDG) -County Contribution	Flagship	-	20,000,000	20,000,000
KUSP(UDG) Improvement of Kebirigo-Bundo-Bomondo Primary to Bitumen Standards	Flagship - Grant	19,817,128	-	19,817,128
ATTORNEY	VOTE TOTAL	-	-	-
Legal Governance Legal training, Integrity Affairs Management and Support services	Program Total	-	-	-
Development of County Attorney library and E Resource Centre	Flagship		-	-
Livestock and Fisheries development	VOTE TOTAL	16,000,000	500,000	16,500,000
Programme1: Fisheries Development and Promotion Services	Program Total	6,000,000	-	6,000,000
FUEL	Flagship	1,000,000	-	1,000,000
Establishment of a modern fish hatchery	Flagship	5,000,000	-	5,000,000
Programme 2: Livestock Promotion and Development	Program Total	-	2,500,000	2,500,000
Supply of Chicks to groups	BONYAMATUTA	-	1,000,000	1,000,000
Construction of a fish pond - Sere Youth Group	EKERENYO	-	500,000	500,000

Purchase of poultry and fingerlings	MAGWAGWA	-	1,000,000	1,000,000
Programme 3.Livestock Health diseases and Meat Inspection Support Services	Program Total	10,000,000	(2,000,000)	8,000,000
Vaccine Procured	Flagship	3,000,000	-	3,000,000
Procurement of AI accessories	Flagship	3,000,000	(500,000)	2,500,000
Bulls castrated	Flagship	3,000,000	(1,500,000)	1,500,000
Meat Inspection	Flagship	1,000,000	-	1,000,000
Keroka municipality	VOTE TOTAL	15,000,000	5,000,000	20,000,000
P2; Environmental Services	Program Total	15,000,000	(10,000,000)	5,000,000
Fuel for Production	Flagship	5,000,000	-	5,000,000
KDSP County contribution	Flagship	10,000,000	(10,000,000)	-
Physical planning for keroka	Flagship		-	-
P3; Municipal Infrastructure and Disaster Management	Program Total	-	15,000,000	15,000,000
Construction of a Social Hall and Toilets	Flagship	-	5,000,000	5,000,000
Construction of storm water drainage systems and Culverts	Flagship	-	5,000,000	5,000,000
Streets lights installation	Flagship	-	5,000,000	5,000,000
PSM	VOTE TOTAL	352,500,000	20,000,000	372,500,000
P.1: County Administration and Field Coordination Support Services	Program Total	-	-	-
Sub-County Administration offices	Flagship		-	-
P2: Human Resource Development &Management	Program Total	-	-	-
Digitalization of the HR registry	Flagship		-	-
P 3: Special Programme	Program Total	352,500,000	20,000,000	372,500,000
KDSP County contribution	Flagship	-	20,000,000	20,000,000
KDSP Level II Grant	Flagship - Grant	352,500,000	-	352,500,000
Nyamira Pry-Bwochichi Road (KDSP II)	Flagship - Grant	-	-	42,500,000
Equipping Magwagwa Psych 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
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	60,000,000	(40,000,000)	20,000,000
Revenue Mobilization	Program Total	60,000,000	(40,000,000)	20,000,000
Nyamira North revenue office	Flagship	5,000,000	-	5,000,000
Revenue office Manga	Flagship	5,000,000	-	5,000,000
Nyamira South Revenue Office	Flagship	-	-	-
Renovation of the Borabu Revenue office	Flagship	5,000,000	-	5,000,000
Purchase of revenue system	Flagship	30,000,000	(30,000,000)	-
Pre-feasibility studies	Flagship	15,000,000	(10,000,000)	5,000,000
NYAWASCO	VOTE TOTAL	60,000,000	(30,000,000)	30,000,000
Water Development Services	Program Total	60,000,000	(30,000,000)	30,000,000
Seed capital for NYAWASCO	Flagship	20,000,000	(5,000,000)	15,000,000
Solarization of water pumping	Flagship	40,000,000	(25,000,000)	15,000,000
ward based projects	VOTE TOTAL	150,000,000	(150,000,000)	-
DEVELOPMENT GRAND-TOTAL	Grandtotal	3,131,402,825	149,587,952	3,280,990,777

4.0 COMMITTEE RECOMMENDATIONS

Mr. Speaker, Sir,

It is my privilege to move a Motion, **THAT**, This County Assembly Approves the County Programme-Based Estimates of Revenue and Expenditure for the FY: 2025/26 per the Committee's Recommendations.

No	Department	RECURRENT					DEVELOPMENT				Grand Total
		Compensation to employees	Funds	Grants	O & M	Total Recurrent	Capital Projects	Grants	Funds	Total Development	
1	County Assembly	405,349,717	-	-	284,064,692	689,414,409	232,000,000	-	-	232,000,000	921,414,409
2	County Executive	204,330,919	-	-	240,618,787	444,949,706	-	-	-	-	444,949,706
3	Finance and accounting services	70,977,057	20,000,000	-	96,508,334	187,485,391	261,573,174	-	-	261,573,174	449,058,565
4	Crop development	56,989,200	-	-	3,540,000	60,529,200	75,500,000	242,168,919	-	317,668,919	378,198,119
5	Environment, climate change, energy, natural resources and mining	45,584,289	-	-	27,000,000	72,584,289	86,500,000	162,210,133	-	248,710,133	321,294,422
6	Department of Education and Vocational Training	369,789,259	30,000,000	-	70,476,302	470,265,561	108,900,000	-	-	108,900,000	579,165,561
7	Medical services	471,923,037	244,697,400	-	210,000,000	926,620,437	14,000,000	-	405,302,600	419,302,600	1,345,923,037
8	Lands, Housing and Urban Development	68,128,464	-	-	24,300,000	92,428,464	142,900,000	148,123,322	-	291,023,322	383,451,786
9	Water Sanitation and Irrigation	24,726,378	-	-	19,500,000	44,226,378	88,700,000	-	-	88,700,000	132,926,378
10	Transport, Roads and Public works	79,159,995	-	-	28,800,000	107,959,995	321,208,004	114,508,787	-	435,716,791	543,676,786
11	Department of Trade, Tourism, Industry and Co-operative Development	36,848,475	-	-	8,500,000	45,348,475	122,700,000	133,500,000	-	256,200,000	301,548,475
12	Youth Sports, Gender, Culture	43,288,718	-	-	36,500,000	79,788,718	26,800,000	-	-	26,800,000	106,588,718

	and Social Services										
15	Nyamira Municipality	46,225,393	-	35,000,000	5,558,200	86,783,593	74,478,710	19,817,128	-	94,295,838	181,079,431
16	County Attorney	18,947,242	-	-	5,500,000	24,447,242	-	-	-	-	24,447,242
17	Economic planning, Resource Mobilization and ICT	132,381,420	-	-	46,170,000	178,551,420	20,000,000	-	-	20,000,000	198,551,420
18	Livestock and Fisheries	88,222,873	-	-	14,695,000	102,917,873	16,500,000	-	-	16,500,000	119,417,873
19	Primary Health	975,953,637		75,179,711	50,932,600	1,102,065,948	41,100,000	-	-	41,100,000	1,143,165,948
20	Keroka Municipality	23,959,379	-	-	4,600,000	28,559,379	20,000,000	-	-	20,000,000	48,559,379
24	Nyamira Water Sanitation Company	22,498,185	-	-	8,003,000	30,501,185	30,000,000	-	-	30,000,000	60,501,185
	Total	3,496,566,140	294,697,400	147,679,711	1,426,364,363	5,365,307,614	2,055,359,888	820,328,289	405,302,600	3,280,990,777	8,646,298,391
	Percentage	40.4%	3.4%	1.7%	16.5%	62.1%	23.8%	9.5%	4.7%	37.9%	100.0%

5.0 CONFIRMATION

We, the Members of the Committee on Budget & Appropriations do hereby affix our signatures to affirm the accuracy and authenticity of this report.

NO.	NAME	DESIGNATION	SIGNATURE
1.	HON. DUKE OYAGI MASIRA	CHAIRPERSON	
2.	HON. MICHELLE OMWOYO	VICE CHAIRPERSON	
3.	HON. GEORGE MORARA ABUGA	MEMBER	
4.	HON. JULIUS NYANGANA OBONYO	MEMBER	
5.	HON. ALFAYO MABERA NGERESA	MEMBER	
6.	HON. SAMUEL G. OGETO	MEMBER	
7.	HON. HENRY ONSINYO OBWAYA	MEMBER	
8.	HON. ABIGAE MATINI	MEMBER	
9.	HON. JOSEPHINE ATUNGA	MEMBER	
10.	HON. JUMA EVANS MATUNDA	MEMBER	