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REPUBLIC OF KENYA

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KENYA

COUNTY GOVERNMENT OF NYAMIRA
DEPARTMENT OF FINANCE, ICT & ECONOMIC PLANNING

REF: NCG/F&P/BUDGET /VOL.I (98)

30/04/2024

To: The Clerk
County Assembly of Nyamira

RE: SUBMISSION OF THE PROGRAMME BASED BUDGET 2024/2025

The above subject matter refers.

Forwarded herewith, please find the following:-

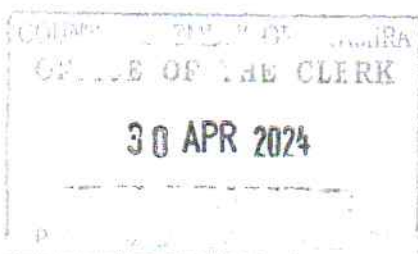
1. Programmed Based Budget estimates for the FY 2024/2025 as provided for in section 129 (2) of the PFM Act 2012
2. Draft Appropriation Bill 2024
3. Memorandum requesting to amend the County Fiscal Strategy Paper 2024

Thank You.


30 APR 2024

Dr. Geoffrey Morara Nyakoe
County Executive Committee Member
Finance, ICT and Economic Planning

CC. H.E. The Governor
The County Secretary and Head of County Public Service



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE PROGRAMME BASED BUDGET

2024/2025

COUNTY VISION AND MISSION

VISION

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

MISSION

“To improve the welfare and economic well-being of the people of Nyamira County through formulation and implementation of development initiatives from the grassroots.”

FOREWORD

The County Government of Nyamira 2024/2025 Programme Based Budget (PBB) has been prepared in line with the provisions of Section 125 of the Public Finance Management Act, 2012. The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2024 which took into consideration the equitable share from the national government, local revenue, conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Nyamira County. The Budget outlines key priority programmes to be funded in 2024/2025 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. However, the county Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement as to upscale own source revenue collection through increased revenue strategies and modalities.

The 2024/2025 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, and groups.

Regards


Dr. Geoffrey Morara Nyakoe

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING



ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizens and the political class. The development process was coordinated by the County Executive Committee for Finance, ICT and Economic Planning and involved a team of County Economists from the Economic Planning and Budgeting Directorate. Their unwavering commitment, and teamwork is duly acknowledged.

I also express my appreciation to all the CECs, the County Budget and Economic Forum (CBEF) members and Chief Officers for the invaluable contributions and support that they provided during the several drafting of this document. Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance, ICT and Economic Planning for their leadership and strategic guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments- Finance and Accounting Services for their intellectual and logistical support. Indeed, the successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2024-2025.



Dr. CPA Asenath Maobe

County Chief Officer,

ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT

Table 1: Summary of Revenue Envelope

GFS CODING	REVENUE SOURCES	ACTUAL ESTIMATES	BASELINE ESTIMATES	PROJECTED ESTIMATES		
		2022/2023	2023/2024	2024/2025	2025/26	2026/27
9910201	Equitable share	5,135,340,036	5,334,198,486	5,407,583,805	5,948,342,186	6,543,176,404
9910201	Unspent Balances	951,287,080	430,000,000	673,000,000	740,300,000	814,330,000
Various	Own Source Revenue (other department)	432,000,000	345,000,000	447,486,074	492,234,681	541,458,150
	FIF (Health Facility Improvement Fund)	350,500,000	230,000,000	246,000,000	270,600,000	297,660,000
	Keroka Municipality Own Source Revenue			88,750,000	97,625,000	107,387,500
	Nyamira Municipality Own Source Revenue			117,259,557	128,985,513	141,884,064
	Sub- Total	6,869,127,116	6,339,198,486	6,980,079,436	7,678,087,380	8,445,896,118
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT						
	Roads Maintenance Levy Fund	0	0	114,508,787	125,959,666	138,555,632
	Community Health Promoters	0	0	34,759,760	38,235,736	42,059,310
	Sub- Total			149,268,547	164,195,402	180,614,942
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
1320101	World Bank for Loan for National and Rural Inclusive Growth Project	181,161,414	150,000,000	0	0	0
1320101	Kenya Urban Support Programme (KUSP UDG)	1,194,559	0	0	0	0
	Kenya Urban Support Programme (KUSP UIG)	1,145,356	0	35,000,000	38,500,000	42,350,000
1540701	DANIDA	15,475,500	8,778,000	7,410,000	8,151,000	8,966,100
1320101	Agricultural Support Development Support Programme	4,781,637	531,293	0	0	0
1540701	Kenya Devolution Support Program Level II	0	0	37,500,000	41,250,000	45,375,000
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	168,123,322	184,935,654	203,429,220
	Aggregated Industrial Park Programme	0	100,000,000	0	0	0
	County Climate Institutional Support (CCIS)- World Bank	0	11,000,000	11,000,000	12,100,000	13,310,000
	County Climate Resilience Support (CCRS)- World Bank	22000000	136,000,000	136,000,000	149,600,000	164,560,000
	Kenya Informal Settlement Improvement Project	0	19,440,308	0	0	0
	Livestock Value Chain Support Project-GoK	0	28,647,360	0	0	0
	National Agricultural Value Chain Development Project (NAVCDP)	0	250,000,000	151,515,152	166,666,667	183,333,334
	Conditional Grant for Provision of Fertilizer Subsidy Programme-GoK	0	92,563,428	0	0	0
	Sub-total	225,758,466	796,960,389	546,548,474	601,203,321	661,323,654
	Unspent Balances for Grants		199,282,966	0	0	0
	TOTAL REVENUE	7,094,885,582	7,335,441,841	7,675,896,457	8,443,486,103	9,287,834,713

Table 2: Details of Grants by Departments

VOTE CODES	DEPARTMENT	ACTUAL ESTIMATES	BASELINE ESTIMATES	PROJECTED ESTIMATES		
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
5260						
5261	County Assembly	0	0	-	-	-
5262	County Executive	0	0	-	-	-
5263	Finance and Economic Planning.	0	0	-	-	-
5264	Agriculture, Livestock and Fisheries	285,555,724	521,742,081	151,515,152	166,666,667	183,333,333
5265	Environment, Water, Energy & Natural Resources	125,000,000	147,000,000	147,000,000	161,700,000	177,870,000
5266	Education & Youth empowerment	0	0	-	-	-
5267	Health Services	9,024,527	8,778,000	42,169,760	46,386,736	51,025,409
5268	Land, Physical Planning, Housing and Urban Development	0	19,440,308	-	-	-
5270	Transport & Public Works,	0	0	114,508,787	125,959,665	138,555,632
5271	Trade, Tourism and Co-operatives Development	0	100,000,000	0	-	-
5272	Youth, Gender, Culture and Social services	0	0	0	-	-
5273	County Public Service Board	0	0	0	-	-
5274	Public Service Management	0	0	37,500,000	41,250,000	45,375,000
5275	Nyamira Municipality	0	0	35,000,000	38,500,000	42,350,000
5280	Keroka Municipality	0	0	168,123,322	184,935,654	203,429,219
	TOTAL	419,580,251	796,960,389	695,817,021	777,498,723	855,248,595

Table 3. Details of other revenue sources per departments

Department	Actual Estimates for FIF/unspent balances	Baseline Estimates		Total baseline Estimates	Printed Estimates		Projected Estimates		
	2022/2023	Unspent Balances	Health Facility Improvement Fund	2023/2024	Unspent Balances	Health Facility Improvement Fund	2024.25	2025/2026	2029/2027
County Assembly	35,965,75	0	0	0				-	-
County Executive	0	0	0	-				-	-
Finance and Economic Planning.	516,716,375	430,000,000	0	430,000,000	673,000,000		673,000,000	740,300,000	814,330,000
Agriculture, Livestock and Fisheries	139,040,669	0	0					-	-
Environment, Water, Energy & Natural Resources	0	0	0	-				-	-
Education & Youth empowerment	19,041	0	0	-				-	-
Health Services	275,591,257	0	230,000,000	230,000,000		246,000,000	246,000,000	270,600,000	297,660,000
Land, Physical Planning, Housing and Urban Development	50,000,000	0	0	-				-	-
Transport & Public Works,	9,607,487	0	0	-				-	-
Trade, Tourism and Co-operatives Development	0	0	0	-				-	-
Youth, Gender, Culture and Social Services	0	0	0	-				-	-
County Public Service Board	0	0	0	-				-	-
Public Service Management	0	0	0	-				-	-
Nyamira Municipality	129,346,500	0	0	-				-	-
TOTAL	1,156,287,080	430,000,000	230,000,000	660,000,000	673,000,000	246,000,000	919,000,000	1,010,900,000	1,111,990,000

2.2 THE EXPENDITURE FRAMEWORK FOR 2024/2025 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into compensation to employees and operations and maintenance. In this context funds can either be recurrent or development depending on the nature of the intervention in the Programme Based Budget. Tables 7 and 8 shows details in both recurrent and development Expenditure as well as the details of the economic classification.

Table 4 shows summary and details of both recurrent and development allocations per department

Department	Recurrent Estimates	Estimated Recurrent Estimates	Development Estimates	Projected Development Estimates	Total Estimates	Total Projected Estimates	Projections	
	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	746,578,493	733,532,000	218,400,656	155,000,000	964,979,149	888,532,000	977,385,200	1,075,123,720
County Executive	394,872,825	441,932,711	0	0	394,872,825	441,932,711	486,125,982	534,738,580
Finance and planning	202,214,853	172,310,038	251,000,000	317,353,006	453,214,853	489,663,044	538,629,348	592,492,283
Agriculture, Livestock and Fisheries	68,292,177	69,507,542	707,459,187	172,515,152	775,751,364	242,022,694	266,224,963	292,847,460
Environment, Water, Energy & Natural Resources	104,861,140	53,506,246	251,100,000	181,500,000	355,961,140	235,006,246	258,506,871	284,357,558
Water Sanitation and Irrigation	0	75,095,242	0	112,100,000	0	187,195,242	205,914,766	226,506,243
Education & Vocational Training	518,850,974	501,150,359	52,300,000	57,900,000	571,150,974	559,050,359	614,955,395	676,450,934
Health Services	706,655,000	659,645,872	73,000,000	338,500,000	549,655,000	998,145,872	1,097,960,459	1,207,756,505
Land, Physical Planning, Housing and Urban Development	122,819,579	87,217,944	156,380,373	157,650,000	279,199,952	244,867,944	269,354,738	296,290,212
Transport & Public Works,	103,442,803	103,219,341	181,100,000	413,608,787	284,542,803	516,828,128	568,510,941	625,362,035
Trade, Tourism and Co-operatives Development	43,734,000	66,533,884	316,500,000	14,700,000	360,234,000	81,233,884	89,357,272	98,293,000
Youth, Gender, Culture and Social services	59,389,984	53,881,572	27,900,000	36,250,000	87,289,984	90,131,572	99,144,729	109,059,202
CPSB	58,172,860	61,113,290	0	0	58,172,860	61,113,290	67,224,619	73,947,081
Public Service Management	326,948,258	413,208,383	13,000,000	61,500,000	339,948,258	474,708,383	522,179,221	574,397,143
Nyamira Municipality	36,745,074	92,232,201	89,981,942	67,000,000	126,727,016	159,232,201	175,155,421	192,670,963
Nyamira disability board	0	7,222,500	0	0	0	7,222,500	7,944,750	8,739,225
Nyamira revenue board	0	9,722,500	0	0	0	9,722,500	10,694,750	11,764,225
Keroka municipality	0	16,319,661	0	188123322	0	204,442,983	224,887,281	247,376,009
The County Attorney	5,149,000	25,154,000	30,000,000	5,987,040	35,149,000	31,141,040	34,255,144	37,680,658
Economic Planning, Resources Mobilization and ICT	245,701,303	284,699,530	45,147,360	35,000,000	290,848,663	319,699,530	351,669,483	386,836,431
Livestock and Fisheries Services	109,962,000	105,134,574	42,200,000	38,500,000	152,162,000	143,634,574	157,998,031	173,797,835
Primary Healthcare	1,025,582,000	1,246,569,760	0	43800000	1,025,582,000	1,290,369,760	1,419,406,736	1,561,347,410
TOTAL	4,879,972,323	5,278,909,150	2,455,469,518	2,396,987,307	7,105,441,841	7,675,896,457	8,443,486,103	9,287,834,713

Table 5 below shows the economic classification for 2024/2025 budget

	Actual Recurrent Estimate	Baseline Recurrent Estimates	Printed Recurrent Estimates	Projections	
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	4,909,473,903	4,723,972,323	5,278,909,150	5,806,800,065	6,387,480,072
Compensation to Employee	3,032,878,645	3,205,650,514	3,435,146,669	3,778,661,336	4,156,527,469
Use of Goods and Service	745,282,158	981,201,185	441,884,847	486,073,332	534,680,665
Social benefits	373,388,152	277,507,291	420,122,601	462,134,861	508,348,347
Current Transfers/Grants	57,290,266	28,701,356	88,169,760	96,986,736	106,685,410
Other Recurrent	233,255,054	67,693,865	99,169,760	109,086,736	119,995,410
Emergency fund	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
Other Government Transfers	-	-	0	0	0
Education Fund	110,379,628	133,218,112	130,415,513	143,457,064	157,802,771
FIF (Health Facility Improvement Fund)			246,000,000	270,600,000	297,660,000
Pending Bills 2023/2024			50,000,000	55,000,000	60,500,000
Car and Mortgage Fund Executive	0	0	10,000,000	11,000,000	12,100,000
Trade revolving fund	-	-	20,000,000	22,000,000	24,200,000
Medical Cover	-	-	100,000,000	110,000,000	121,000,000
Purchase of motor vehicles for the 3 CEC Members	-	-	33,000,000	36,300,000	39,930,000
Electricity costs for energy and GWASCO	-	-	30,000,000	33,000,000	36,300,000
Devolution conference	-	-	7,000,000	7,700,000	8,470,000
Rent for liaison office	-	-	3,000,000	3,300,000	3,630,000
Demarcations and surveying of the Government Lands	-	-	5,000,000	5,500,000	6,050,000
Motor vehicle Insurance cover	-	-	15,000,000	16,500,000	18,150,000
Instructional material for VTC	-	-	5,000,000	5,500,000	6,050,000
Operationalization of the doctors plaza	-	-	5,000,000	5,500,000	6,050,000
Medical drugs	-	-	100,000,000	110,000,000	121,000,000
Revenue administration Board	-	-	30,000,000	33,000,000	36,300,000
Capital Expenditure	2,185,411,679	2,386,469,518	2,396,987,307	2,636,686,038	2,900,354,641
Acquisition of Non-Financial Asset	884,501,779	1,344,784,104	420,000,000	462,000,000	508,200,000
Capital Grants and other transfers	708,789,528	710,879,691	607,647,261	668,411,987	735,253,186
Other development	10,000,000	10,805,723	416,634,034	458,297,437	504,127,181
Education Fund	11,620,372	0	0	0	0
Health Improvement Fund	350,500,000	69,000,000	246,000,000	270,600,000	297,660,000
Other operating expenses (Bills)	220,000,000	251,000,000	331,853,006	365,038,307	401,542,137
Pending Bills and Obligations) 2022/2023 and Prior years			191,853,006	211,038,307	232,142,137
Unspent balances (Pending Bills) for 2023/2024			115,000,000	126,500,000	139,150,000
Pending Bills County Assembly			25,000,000	27,500,000	30,250,000

Purchase of machiney- Roads			43,000,000	47,300,000	52,030,000
Total Expenditure	7,094,885,582	7,110,441,841	7,675,896,457	8,443,486,103	9,287,834,713

Recurrent Expenditure 2024/2025

Recurrent expenditure is estimated at Ksh. 5,278,909,150 representing 68% of the total budget. The recurrent expenditure comprises of operations and maintenance which contains the following components being; 3,435,146,669 for compensation to employees, Ksh 420,122,601 for social contribution; Ksh. 7,410,000 for DANIDA; Ksh. 11,000,000 Climate Change Intervention CCI and Ksh. 50,000,000 for the projected opening balalnces for the pending bills, Ksh. 130,415,513 for education support fund, Ksh. 10,000,000 for car and mortgage fund, Ksh. 5,000,000 for emergency fund, Ksh. 20,000,000 for trade revolving fund, Ksh 246,000,000 for facility improvement fund and 909,054,607 for operations and maintenance. Included in the recurrent Ksh. 3,855,269,270 for personnel emoluments which constitutes to 50.2% of the total County revenue estimate from the expenditure classification on the wage bill. Table 9, 10, 11, 12, 13 14 and 15 shows the recurrent expenditure analysis for the revised budget for financial year 2024/2025.

Table 6 Shows summary and details of recurrent expenditure for the budget 2024/2025

Department	Actual Recurrent Estimate	Baseline Recurrent Estimates	Projected Estimates		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	735,070,587	746,578,493	733,532,000	806,885,200	887,573,720
County Executive	469,162,325	394,872,825	441,932,711	486,125,982	534,738,580
Finance and planning	553,617,468	202,214,853	237,810,038	261,591,042	287,750,146
Agriculture, Livestock and Fisheries	159,879,559	68,292,177	69,507,542	76,458,296	84,104,126
Environment, Water, Energy & Natural Resources	81,484,611	104,861,140	53,506,246	58,856,871	64,742,558
Water Sanitation and Irrigation	0	0	75,095,242	82,604,766	90,865,243
Education & Vocational Training	377,671,563	518,850,974	501,150,359	551,265,395	606,391,934
Health Services	1,631,957,261	706,655,000	659,645,872	725,610,459	798,171,505
Land, Physical Planning, Housing and Urban Development	116,398,745	122,819,579	87,217,944	95,939,738	105,533,712
Transport & Public Works,	106,685,984	103,442,803	103,219,341	113,541,275	124,895,403
Trade, Tourism and Co-operatives Development	49,339,950	43,734,000	66,533,884	73,187,272	80,506,000
Youth, Gender, Culture and Social services	66,615,893	59,389,984	53,881,572	59,269,729	65,196,702
CPSB	64,609,690	58,172,860	61,113,290	67,224,619	73,947,081
Public Service Management	335,719,258	326,948,258	413,208,383	454,529,221	499,982,143
Nyamira Disability Board	0	0	4,612,000	5,073,200	5,580,520
Nyamira Revenue Board			7,333,000	8,066,300	8,872,930
Keroka Municipality Board			16,319,660	17,951,626	19,746,789
Nyamira Municipality	19,881,381	36,745,074	92,232,201	101,455,421	111,600,963
the County Attorney	0	5,149,000	25,154,000	27,669,400	30,436,340
Economic Planning, Resources Mobilization and ICT	0	245,701,303	224,199,531	246,619,484	271,281,433
Livestock and Fisheries Services	0	109,962,000	105,134,574	115,648,031	127,212,835
Primary Healthcare	0	1,025,582,000	1,246,569,760	1,371,226,736	1,508,349,410
TOTAL	4,768,094,275	4,879,972,323	5,278,909,150	5,367,969,555	5,904,766,511

Table 1 Shows Summary and Details of Social Contribution

Department	Actual Estimates	Baseline Estimates	Projections		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	41,672,144	41,672,144	41,672,144	45,839,358	50,423,294
County Executive	7,898,424	7,898,424	20,959,207	23,055,128	25,360,640
Finance and Accounting services	19,176,000	1,200,000	9,925,009	10,917,510	12,009,261
Crop Production	9,813,342	2,849,707	7,426,461	8,169,107	8,986,018
Environment, Water, natural resources, mining and energy	6,287,433	6,287,433	6,000,246	6,600,271	7,260,298
Education & Vocational Training	38,721,586	41,717,454	64,552,118	71,007,330	78,108,063
Medical services	197,688,300	173,323,776	45,093,609	49,602,970	54,563,267
Land, Physical Planning, Housing and Urban Development	11,626,440	11,626,440	12,089,545	13,298,500	14,628,349
Water, Sanitation and Irrigation	-	-	8,195,000	9,014,500	9,915,950
Transport & Public Works,	2,506,073	2,506,073	14,437,617	15,881,379	17,469,517
Trade, Tourism and Co-operatives Development	4,665,916	4,665,916	3,912,456	4,303,702	4,734,072
Youth, Gender, Culture and Social services	7,089,840	7,089,840	7,442,435	8,186,679	9,005,346
CPSB	5,112,262	5,112,262	4,707,336	5,178,070	5,695,877
Public Service Management	21,130,392	18,526,392	44,788,844	49,267,728	54,194,501
Nyamira Municipality	-	-	8,464,306	9,310,737	10,241,810
Keroka Municipality Board	-	-	2,539,292	2,793,221	3,072,543
County Attorney	-	-	1,673,328	1,840,661	2,024,727
Economic Planning, Resources Mobilization and ICT	-	20,000,000	21,200,800	23,320,880	25,652,968
Livestock and Fisheries Services	-	6,136,817	10,497,848	11,547,633	12,702,396
Primary Healthcare	-	-	83,100,000	91,410,000	100,551,000
Nyamira Disability Board	-	-	722,500	794,750	874,225
Nyamira Revenue Board	-	-	722,500	794,750	874,225
Total	373,388,152	350,612,678	420,122,601	462,134,861	508,348,347

2.2.2 Development Expenditure 2024/2025

The total development expenditure amounts to Ksh. 2,396,987,307 translating to 31.2% of the total budget. The development expenditure includes Ksh. 607,647,261 to Capital projects; Ksh. 151,515,152 to fund National Agricultural Value Chain Development Project (NAVCDP); 136,000,000 to fund County Climate Resilience Support CCRSI) (World Bank Grant), 168,123,322 to fund Kenya Informal Settlement Improvement Project II, 37,500,000 to fund Kenya Devolution Support Program Level II and 114,508,787 to fund Roads Maintenance Levy Fund. Included in development vote are Ksh. 246,000,000 for the Health Facility Improvement Fund and Ksh. 331,853,006 for Pending Bills and Obligations.

Table 16, 17, 18, 19 and 20 shows the development expenditure analysis for the revised budget for financial year 2024/2025.

Table 7: Shows List and details of Development Projects for F/Y 2024/2025

Project name	Location	Budget estimates 2024.25
COUNTY ASSEMBLY		
County Assembly Head Quarters	Township	60,000,000
Equipping the Speakers Residence	Nyamwetrueko	10,000,000
Drilling of the boreholes with water towers and kiosk	20 wards	60,000,000
Pending Bills 2023/2024		25,000,000
Total		155,000,000
ECONOMIC PLANING, RESOURCES MOBILISATION AND ICT		
Revenue Office (container building)	Township	10,000,000
Equipping of the ICT Hub	HQ	5,000,000
ERP (Enterprises Resources and Planning)	HQ	5,000,000
construction and Equipping of the Documentation centers	All Sub-Counties	10,000,000
Quick win projects	Countywide	5,000,000
Total		35,000,000
FINANCE AND ACCOUNTING SERVICES		
Pending Bills 2023/2024	HQ	115,000,000
Project Vehicle for Auditing projects	HQ	7,500,000
Audit software	HQ	3,000,000
Debt pending Bills and obligation 2022/2023 and beyond	HQ	191,853,006
		317,353,006
CROP DEVELOPMENT		
NAVCDP	Countywide	151,515,152
Contribution towards NAVCDP	Countywide	5,000,000

Agricultural training and resources center	Esiani	10,000,000
Soil Fertility Improvement	Countywide	3,000,000
		169,515,152
LIVESTOCK AND FISHERIES SERVICES		
Nyamira Fish multiplication and Training centre	Kitauri Dam	2,000,000
County poultry hatchery centre and Feed formulation centre	Nyamira North Sub-county	3,000,000
County Bee Hatchery and Feed formulation centre	Nyamira South	3,000,000
County Fodder formulation centre	Sironga	3,000,000
Artificial Inseminated Service	Countywide	10,000,000
Animal Health and Welfare Management Services	Countywide	10,000,000
Animal Bull castration	Countywide	3,000,000
Meat Inspection and Safety Services	Countywide	2,000,000
		36,000,000
ENVIRONMENT, ENERGY AND MINERAL SERVICES		
High Mast Street Light	3	6,000,000
Rehabilitation of street lights		2,000,000
Climate Change Intervention (Grant)		136,000,000
Noise pollution gadgets		1,000,000
Installation of garbage bins		2,000,000
Climate Change Intervention (Contribution)		30,000,000
		177,000,000
WATER AND SANITATION		
Nyabomite bombo bokimori irrigation scheme	Eaka	10,000,000
Nyamira Water and sanitation company	HQ	50,000,000
Water Schemes Distribution		10,000,000
Total		70,000,000
PRIMARY HEALTH SERVICES		
Equipping of Gesima Health Centre		2,500,000
Equipping of Magwagwa inpatient ward		2,500,000
Equipping of Nyamusi Health Centre		2,500,000
		7,500,000
MEDICAL SERVICES		
Nyamwetu eye Hospital		10,000,000
Health Fund	County and Sub-county Hospitals	246,000,000
Completion of the Nyamusi Sub-County Hospital		5,000,000
Completion of the Ekerenyo Sub-County Hospital		15,000,000
Completion of the Isolation centre	NCRH	5,000,000
Equipping of the Magwagwa psychiatric hospital		2,500,000
Digitization of the FIF		5,000,000
Equipping of doctors plaza	HQ	48,000,000
Construction of the level 4 hospital at Ekerubo Gitae	Itibo ward	2,000,000
Total		338,500,000
LANDS, HOUSING AND URBAN DEVELOPMENT		
Governor residence	Sironga	40,000,000

Physical planning for keroka municipality	Keroka municipality	5,000,000
Valuation roll	County wide	20,000,000
Completion of spartial plan		7,000,000
Construction of County Headquater	County Headquarter	70,000,000
Kenya Informal Settlement Improvement Project	Keroka municipality	168,123,322
Contribution towards KISSIP		2,000,000
GIS Lab		3,000,000
Total		315,123,322
ROADS, PUBLI WORKS		
Roads Maintainance Levy Fund	HQ	114,508,787
Towards purchase of machinery	countywide	43,000,000
Construction of the moden Merchanical Workshop	HQ	10,000,000
Gachuba-nyabara IV -moturumesi road		0
Total		167,508,787
TRADE TOURISM AND CO-OPERATIVE DEVELOPMENT		
Tourist site protection	County wide	6,000,000
Repair of market toilets	Countywide	0
Total		6,000,000
GENDER, SPORTS AND CULTURE		
Construction of manga stadium	Manga	5,000,000
Construction of the rescure centre	Ogango in Bonyamatuta ward	10,000,000
Construction of Nyamaiya play ground construction	Nyamaiya	8,000,000
Contruction of the omokirondo sports training centre	Itibo ward	4,000,000
Completion of the library		3,000,000
Total		30,000,000
PUBLIC SERVICE MANAGEMENT		
Construction of the Sub-County Offices	Nyamira South Office	12,000,000
Purchase of security gadgets	HQ	5,000,000
Digitization of the HR Registry	HQ	7,000,000
KDSP Level II		37,500,000
Total		61,500,000
NYAMIRA MUNICIPALITY		
Drainage works in township	Municipality	6,000,000
Installation of Street lights within the municipality	Municipality	6,000,000
Skips for waste collection	Municipality	5,000,000
Contribution towards KURA Roads		50,000,000
		67,000,000
KEROKA MUNICIPALITY		
Purchase of Askip loader	Keroka municipality	13,000,000

Kenya Informal Settlement Improvement Project	Keroka municipality	0
Contribution towards KISSIP		0
Physical planning for keroka municipality	Keroka municipality	0
installation of street light	Keroka municipality	3,000,000
Maintenance of roads towards dumpsite roads	Keroka municipality	2,000,000
		18,000,000
COUNTY ATTORNEY		
Development of County legislations data base and E-resource centre.	HQ	5,987,040
Total		5,987,040
NYAMIRA REVENUE BOAD		
Revenue Office (container building)	Township	0
		0
WARD PROJECTS		420,000,000
GRAND TOTAL		2,396,987,307

Table 16: Shows summary of and details of the Funds 2024/2025

	actual estimate	Baseline Estimates Fund	Projections		
DEPARTMENT	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	-	-		-	-
County Executive.				-	-
Finance and accounting services	5,000,000	-		-	-
Crop Development	0	-		-	-
Environment, Water, natural resources, mining and energy	0	-		-	-
Education and Vocational Training	122,000,000	-		-	-
Medical Services	205,000,000	69,000,000	246,000,000	270,600,000	297,660,000
Lands, Housing, Physical Planning & Urban Development	0	-		-	-
Water, Sanitation and Irrigation				-	-
Roads, Transport and Public Works	0	-	114,508,787	125,959,666	138,555,632
Trade, Tourism, Industrialization and Cooperatives development	-	-	-	-	-
Department of Sports, Gender, Culture and Social Services	-	-	-	-	-
County Public Service Board	-	-	-	-	-
Public Service Management	-	-	-	-	-
Nyamira Municipality Board	-	-	-	-	-
Keroka Municipality	-	-	-	-	-
Office of the County Attorney	-	-	-	-	-
Economic Planning, Resources Mobilization and ICT.	-	-	-	-	-
Livestock and Fisheries development	-	-	-	-	-
Primary Health	-	-	-	-	-
Nyamira Disability Board	-	-	-	-	-
Nyamira Revenue Board	-	-	-	-	-
SUB-TOTAL	332,000,000	69,000,000	360,508,787	396,559,666	436,215,632

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Table 1: Shows summary of and details of the Conditional grants 2024/2025

DEPARTMENT	Actual Estimate	Baseline Estimate	Projections		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	-	-	-	-	
County Executive.					
Finance and Accounting Services	-	-	-	-	
Crop Development	185,943,051	393,094,721	151,515,152	166,666,667	183,333,334
Environment, Water, Natural Resources, Mining and Energy	22,000,000	173,210,133	136,000,000	149,600,000	164,560,000
Education and Vocational Training	-	-		-	-
Medical Services	-	-		-	-
Lands, Housing, Physical Planning & Urban Development	-	112,082,214	168,123,322	184,935,654	203,429,220
Water, Sanitation and Irrigation				-	-
Roads, Transport and Public Works	-	-	114,508,787	125,959,666	138,555,632
Trade, Tourism, Industrialization and Cooperatives Development	-	250,000,000		-	-
Department of Sports, Gender, Culture and Social Services	-	-		-	-
County Public Service Board				-	-
Public Service Management	-	-	37,500,000	41,250,000	45,375,000
Nyamira Municipality Board	1,194,558	-		-	
Keroka Municipality					
Office of The County Attorney					
Economic Planning, Resources Mobilization And ICT.					
Livestock and Fisheries Development					
Primary Health					
Nyamira Disability Board					
Nyamira Revenue Board					
Keroka Municipality					
SUB-TOTAL	209,137,609	928,387,068	607,647,261	668,411,987	735,253,186

Table 8: Shows summary of and details of the Capital/Flagship projects 2024/2025

Department	Actual Estimate Flagships 2022/2023	Baseline Estimate Flagships 2023/2024	Printed Estimates Projections		
			2024/2025	2025/2026	2026/2027
County Assembly	192,000,000	162,800,656	155,000,000	170,500,000	187,550,000
County Executive	0	0	0	0	0
Finance and Accounting Services	89,665,751	0	317,353,006	349,088,307	383,997,137
Crop development	29,000,000	8,031,293	21,000,000	23,100,000	25,410,000
Environment, Water, Energy & Natural Resources	69,210,043	96,100,000	45,500,000	50,050,000	55,055,000
Education & Vocational Training	66811400	50,300,000	112,100,000	123,310,000	135,641,000
Medical services	85,256,369	8,000,000	57,900,000	63,690,000	70,059,000
Land, Physical Planning, Housing and Urban Development	87,694,152	58,029,400	170,376,678	187,414,346	206,155,780
Water, Sanitation and Irrigation	0	0	157,650,000	173,415,000	190,756,500
Transport & Public Works,	116,505,464	194,600,000	299,100,000	329,010,000	361,911,000
Trade, Tourism and Co-operatives Development	17,000,000	19,500,000	14,700,000	16,170,000	17,787,000
Youth, Gender, Culture and Social services	27,500,000	25,900,000	36,250,000	39,875,000	43,862,500
County Public Service Boards	0	0	0	0	0
Public Service Management	63,000,000	8,000,000	24,000,000	26,400,000	29,040,000
Nyamira Municipality	15,858,600	72,500,000	67,000,000	73,700,000	81,070,000
Keroka Municipality	0	0	188,123,322	206,935,654	227,629,220
Office of the County Attorney	0	0	5,987,040	6,585,744	7,244,318
Economic Planning, resources mobilization and ICT	0	35,000,000	35,000,000	38,500,000	42,350,000
Livestock and fisheries services	0	14,500,000	38,500,000	42,350,000	46,585,000
Primary Health	0	43,700,000	43,800,000	48,180,000	52,998,000
Nyamira Disability Board	0	0	0	0	0
Nyamira Revenue Board	0	0	0	0	0
TOTAL	859,501,779	796,961,349	1,789,340,046	1,968,274,051	2,165,101,456

Table 9: Shows Summary and details of the Development Expenditure 2024/2025

Department	Actual Development Estimates	Baseline Estimates	Projections	Projections	
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	192,000,000	218,400,656	155,000,000	170,500,000	187,550,000
County Executive	0	0	0	0	0
Finance and Accounting Services	422,480,799	251,000,000	317,353,006	349,088,307	383,997,137
Crop Production	353,983,720	707,459,187	175,015,152	192,516,667	211,768,334
Environment, Water, Energy & Natural Resources	126,210,043	251,100,000	223,600,000	245,960,000	270,556,000
Education & Vocational Training	78,431,772	52,300,000	57,900,000	63,690,000	70,059,000
Medical Services	495,688,626	73,000,000	338,500,000	372,350,000	409,585,000
Land, Physical Planning, Housing and Urban Development	137,694,152	156,380,373	159,650,000	175,615,000	193,176,500
Water, Sanitation and Irrigation	0	0	70,000,000	77,000,000	84,700,000
Transport & Public Works,	126,112,951	181,100,000	413,608,787	454,969,666	500,466,632
Trade, Tourism and Co-Operatives Development	17,000,000	316,500,000	14,700,000	16,170,000	17,787,000
Youth, Gender, Culture and Social Services	27,500,000	27,900,000	36,250,000	39,875,000	43,862,500
Cpsb	0	0	0	0	0
Public Service Management	63,000,000	13,000,000	61,500,000	67,650,000	74,415,000
Nyamira Municipality Board	145,309,616	89,981,942	67,000,000	73,700,000	81,070,000
Keroka Municipality Board			186,123,322	204,735,654	225,209,220
County Attorney	2,185,411,679	0	5,987,040	6,585,744	7,244,318
Economic Planning, Resources Mobilization And ICT	0	30,000,000	35,000,000	38,500,000	42,350,000
Livestock and Fisheries Services	0	45,147,360	36,000,000	39,600,000	43,560,000
Primary Healthcare	0	42,200,000	43,800,000	48,180,000	52,998,000
Nyamira Disability Board	0	0	0	0	0
Nyamira Revenue Board	0	0	0	0	0
Total	4,370,823,358	2,455,469,518	2,396,987,307	2,636,686,038	2,900,354,641