

**POPULAR VERSION
RECCURENT INTERVENTIONS**

DEPARTMENT/PROGRAM/INTERVENTIONS	CFSP CEILING 2026/2027
GRAND TOTAL	5,592,408,766
5261: COUNTY ASSEMBLY	719,414,409
Administration, Policy planning and support services	347,724,159
Compensation to employees	180,005,116
Social contributions	27,091,728
Medical Cover	34,000,000
Operations, Utilities, purchases, meetings, workshops, training and capacity building	106,627,315
Oversight and Management Services	53,506,030
Committee Meetings & Conferences	53,506,030
Legislation and representation services	318,184,220
Compensation to Speaker, MCAs & Partisan Staff	193,539,604
Social contributions	24,713,269
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	99,931,347
5262: EXECUTIVE	444,949,706
General administration, policy planning and support services	317,479,470
Compensation to employees	97,869,544
Social contributions	10,979,188
Payment of utility bills	56,064,992
Office operation, purchases and Routine maintenance	32,225,119
Attending internal and external Meetings and Workshop	70,752,000
Capacity Building of departmental staff on promotional course and performance management	49,588,627
County Results and Delivery Support Services	40,160,880
Preparation of annual work plans, strategic plan, procurement plan	5,094,000
Participation in budgeting process	12,003,000
Review of performance management framework	8,472,000
Development of departmental project sustainability reports	8,074,880
Participation in Performance management systems	6,517,000
Governance Advisory, Liaison, Communication Support Services	35,576,000
Advisory and Press communication services	9,720,000
CoOrdination of the County Liaison services	7,820,000
Audit committee operations and support	18,036,000
Co-Ordination and Management of County Executive Affairs and Support Services	51,733,356
Convening the County Executive Committee	13,600,000
Attending intergovernmental meetings/forums/summit and COG meetings	21,096,667
Devolution Conference	5,917,002
Economic block meetings	11,119,687
5263: FINANCE AND ACCOUNTING SERVICES	189,404,055
General Administration, Policy Planning and Support Services	117,174,055
Compensation to Employees	70,294,055
Social contributions	4,600,000
Salary Arrears	6,780,000
Payments of 5 Utility Bills	500,000
Maintenance of office assets and other inventories	500,000
General office purchase	3,000,000
Training and capacity building on new accounting accrual system	1,500,000
Stakeholder engagement	5,000,000
Training and Capacity Building	-

Car and mortgage fund	15,000,000
Emergency fund	10,000,000
Motor vehicle insurance cover	-
Accounting Services	57,000,000
Processing payments, reporting and provision of the financial advisory services	2,000,000
Budgetary controls, requisitions and reporting	5,000,000
Pending bills recurrent	50,000,000
KEMSA Pending Bills	-
Audit and Risk Management services	10,810,000
Payroll and HR audits	1,500,000
Audit review of county motor vehicle management	870,000
Contracts and projects audit	120,000
Quarterly expenditure audits	750,000
Purchase of a printer	500,000
Quarterly meetings with audit committee	1,500,000
hire of conference facility	1,500,000
Purchase of audit software	870,000
Purchase of office furniture	500,000
Closure of financial year and pending bills	-
Follow up audit report	1,000,000
Training and capacity building	700,000
Special audits and consultancy services on quarterly basis	1,000,000
Risk policy document development	-
Supply Chain Management Services	4,420,000
Conduct of market surveys	870,000
Training and capacity building	600,000
Evaluation of tenders	500,000
Tender document support	500,000
General office purchases	700,000
Cleaning materials	250,000
Procurement review meetings	-
preparation of monthly quarterly,bi annual and annual reports	500,000
Preparation of procurement plans	500,000
5264: CROP DEVELOPMENT	72,469,200
General Administration, Policy Planning And Support Services	66,969,200
Compensation to Employees	59,139,200
staff promoted and resigned	2,500,000
staff recruited	2,680,000
Payments of 5 Utility Bills	500,000
monitoring and evaluation of projects	500,000
Maintenance of office assets and other inventories	500,000
General office purchase	650,000
development of budget documents	500,000
Crop, Agribusiness and Land Development Services	5,500,000
Crop	4,000,000
Payments of Utility Bills	500,000
farmer trained on soil testing	500,000
officers trained on soil testing	500,000
training of farmers on TIMPS	500,000
vehicle fuel and maintainance	1,000,000
General office purchase	500,000
Maintenance of Office Equipment	500,000
Agribusiness Services	-
Extension Services	1,500,000

support of field extensions services, field demonstrations and climate smart agricultural technologies	1,000,000
purchase of agricultural uniforms for extension services	500,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	78,384,289
General Administration, Policy Planning And Support Services	53,284,289
Compensation to employees	45,584,289
arrears	3,000,000
Staff recruitment	320,000
staff promotion	480,000
Payment of utility bills	330,000
Training and capacity building	500,000
General office purchase	440,000
Maintenance of motor vehicle	500,000
Maintenance of buildings and station	500,000
Budget preparation	300,000
fuel and Lubricants	1,000,000
Maintenance of office assets and other inventories	330,000
Environment and natural resources	12,500,000
environmental audit	-
Wetland protection, afforestation and re-afforestation of wetlands and hilltops	1,000,000
World/ national environmental celebrations	1,000,000
county environmental committee meetings	500,000
Garbage collection	10,000,000
Energy and mineral resources Services	12,600,000
energy	11,600,000
Capacity building of staff	550,000
Energy policy	-
Payment of electricity bills for street lights	11,050,000
natural resources and mining services	500,000
geo technical survey	500,000
Climate change	500,000
Establishment and maintenance of county climate change information system	500,000
5266: EDUCATION AND VOCATIONAL TRAINING	547,872,943
General Administration and Support Services	501,072,943
Payment of Staff salaries	334,566,276
Payment of social contribution	64,603,716
staff arrears	5,854,378
staff recruitment	4,046,448
staff promotion	11,902,125
Payment of Utilities	300,000
Maintenance of office assets and other inventories	1,500,000
General office purchases and furniture and cabinets	500,000
Attending stakeholders Conference on Education	500,000
Academic/ Education Day	3,000,000
Preparing and review of Education support Act, Preparation of VTC Policy, Review Of ECDE policy, preparation of Labor-based policy, ICT policy	1,000,000
Capacity building of staff	500,000
Subscription to professional bodies	200,000
Preparation and review of budget documents (work-plan budget, procurement plan, county fiscal paper)	600,000
Education Fund (Scholarship, bursaries and Mentorship)	50,000,000
Scholarship VTC beneficiaries(KCB foundation partnership)	22,000,000
ECDE and CCC	38,300,000
CBC teaching/learning support materials provided	6,000,000

General office supplies	500,000
Quality assurance for Digital learning programme	1,300,000
ECDE learners provided with nutritious porridge	25,000,000
Quality assurance for school feeding Programme	3,000,000
Supervision of curriculum implementation conducted	500,000
Capacity building for ECDE teachers	1,000,000
Co-curricular activities(play materials) for ECDE learners	1,000,000
Vocational Training	4,000,000
Trainings done	500,000
Development of VTC Policy	1,000,000
Assorted tools and equipment provided/instructional materials	1,000,000
Curriculum development	500,000
Monitoring and Evaluation	1,000,000
ICT	4,500,000
Digital literacy Programme(ICT hub trainings)	2,000,000
Purchase and Connectivity of WIFI equipment (outdoor and indoor Gadgets)	1,000,000
Revamping of website	500,000
Capacity building of ICT staffs	500,000
Implementation of steering committee, ICT policies ,strategies, regulations standards and guidelines	500,000
5267: MEDICAL SUPPORT SERVICES	1,002,680,728
General Administration and Support Services	486,330,728
Staff remuneration	486,080,728
General office supplies	250,000
Medical Support Services	315,350,000
Supportive Supervision in Hospitals	350,000
Ambulance procured	-
FIF	315,000,000
Health Product and Technologies Support Services	200,000,000
Revolving HPT agency	200,000,000
Pharmaceuticals and Non Pharmaceuticals	1,000,000
Integrated Logistics Management Information System installation	1,000,000
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	92,228,464
General Administration and Policy Planning	81,728,464
Personnel remuneration	68,128,464
Staff recruitment including 3 municipal managers,9technical staffs s	5,000,000
Staff arrears	4,000,000
Payment of Utility bills and services	1,400,000
purchase of Office furniture & equipment's	500,000
General office supplies	-
Maintenance of motor vehicle	500,000
Fuel	1,000,000
Maintenance of Office furniture & equipment's maintained.	500,000
capacity building of staffs	500,000
Staff training	-
Purchase of motor vehicle	-
Preparation of budget documents ie PBB, CFSP, ADP etc	200,000
Physical Planning and Survey Services	4,500,000
Processing and demarcation of government land	2,000,000
Establishment of of Local Physical Development Plan for 10 centres (ikonge, Magombo, Nyansiongo,Manga,Ekerenyo etc	2,000,000
cascading of the county local physical development and land use plan	500,000
Housing and Urban Development	3,000,000
Establishment of Manga,Ikonge and Nyansiongo to municipality	2,000,000

Formulation of County Outdoor Advertisement policy and Bill	1,000,000
Land Management and Support Services	3,000,000
preparation of land management and survey Act	1,000,000
Establishment of land control point (2 in every Subcounty)	1,000,000
establishment of land submission guidelines	500,000
Management of Land records	500,000
5269: WATER AND SANITATION	34,999,016
General administration, policy planning and support services	33,499,016
Payment of salaries and wages	26,899,016
Recruitment of new staff	2,500,000
Daily Subsistencet Allowance	1,000,000
Purchase of office machines e.g printers	200,000
Sanitary and cleaning materials	200,000
payment of bills	500,000
office repair and maintenance	500,000
Motor vehicle repair and maintenance	300,000
Office stationaries	200,000
Fuel and Lubricants	500,000
General office purchases	200,000
Capacity building of staff	500,000
Water supplies and management services	1,000,000
Water treatment chemicals	1,000,000
Irrigation, Drainage and storm water storage services	500,000
Capacity building and staff training	500,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	98,162,952
General Administration Policy Planning Support	82,462,952
Payment of Salaries	75,532,952
Recruitment of new staff	4,000,000
Monitoring and evaluation reports	500,000
Payments of Utility Bills	850,000
Formulation of policies	500,000
Preparation of statutory reports	780,000
Training and capacity building of staffs and Other	300,000
Roads Development and Management Support Services	-
Transport and Mechanical Support Services	15,500,000
Maintenance of Motor Vehicles	500,000
Motor vehicle insurance cover	15,000,000
Public Works and Disaster Management Support Services	200,000
build and supervise office blocks	100,000
County buildings design	100,000
5271: TRADE, CO-OPERATIVEAND TOURISM DEVELOPMENT	77,376,429
General administration, policy planning and support services	53,576,429
payment of wages and salaries	36,848,475
Recruitment of new staff	5,000,000
Arrears	5,277,954
Promotions	2,000,000
purchase of fuel	1,000,000
formulation of bills and policies	1,000,000
Payment of utilities and bills	500,000
general office supplies	500,000
catering services	200,000
preparation of budget and planning documents	750,000
capacity building of staff	500,000
Cooperative Promotion	3,800,000

Capacity building of cooperative societies leaders	500,000
Carrying out cooperative Supervisions	500,000
Carrying out cooperative inspections	500,000
Training of farmers on banana fibre extraction	2,000,000
Dormant societies revived	200,000
New societies promoted(formed)	100,000
Trade Development and Promotion	16,500,000
Market management (supervisions)	500,000
Licensing of businesses	500,000
Investment conference	5,000,000
Development of policies and bills on market management	2,000,000
traders loan schemes followups	5,000,000
Market management (elections)	500,000
business sensitization for information dissemination and awareness creation conducted	1,000,000
international and regional trade fairs and exhibitions	1,000,000
local trade fairs and exhibitions participated	1,000,000
Industrial Promotion amd Development	500,000
Management of industrial park fee	500,000
Tourism promotion and development	1,000,000
Miss tourism campaign	500,000
Carrying out public participation	500,000
Weights and Measures	2,000,000
Calibrations of working standards	225,000
Verification/calibrations of traders weighing and measuring equipments	565,000
Working standards procured	400,000
Carry out impromptu inspection of traders premises, investigate complaint and prosecutions	120,000
Trainings	575,000
Carry out investigations	115,000
5272: GENDER, SPORTS AND CULTURE	76,246,744
General administration and policy planning	52,346,744
payment of wages	44,934,220
Arrears	3,112,524
Purchase of motor vehicle	
Motor vehicle maintenance	800,000
Sports policy, youth policy, library policy and gender policy	1,000,000
Fuel and Lubricants	1,000,000
general office supplies	500,000
utility bills	1,000,000
Cultural development and promotion heritage	4,500,000
cultural activities and festivals (Cultural Week)	2,500,000
Senzitization of community on drug abuse	500,000
Purchase of library books	1,000,000
Equipping of county choir	500,000
Gender and social support services	3,400,000
Celebration of international/ national days	500,000
Senzitization on gender based violence	500,000
Empowerment of society, special interest groups(PWDs, youth and women)	500,000
Sensitization and Advocacy on Anti FGM, Defilement Teenage pregnancies, early marriages, GBV,Drug abuse,and local radio talk shows	500,000
Mentorship program for boys, youth and girls	500,000
Activation and establishment of Nyamira multisectoral Gender technical working group	500,000
Sensitization of women and girls on life and book keeping skills	250,000
Establishment of Nyamira Multisectoral children Technical Working Group	150,000

Youth affairs development and promotion support services	1,000,000
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	500,000
youth sensitization on AGPO promotion and entrepreneurship	250,000
mentorship of youth on enterprise	250,000
Promotion and development of sports	15,000,000
Carry out sports activities in and outside the County(KICOSCA, COUNTY TOURNAMENT CUP, NYAMIRA GREAT RUN etc)	2,000,000
Talent search, development and nurturing(remuneration of instructors and trainers)	500,000
procurement of sports equipments (balls, nets, boots, jertsey ,corner flags and truck suits)	1,000,000
Conducting Tournaments at wards sub county and county level	1,000,000
Governor's cup	10,000,000
Benchmarking of sports clubs	500,000
5273: COUNTY PUBLIC SERVICE BOARD	54,244,891
General administration, policy planning and support services	54,244,891
Compensated employees	42,175,980
Social contribution	4,732,832
recruitment of 2 new staff,	991,680
Salary arrears	1,705,320
Promotions	118,370
Utility bills settled	1,028,922
Offices, equipment and furniture maintained.	1,609,162
Preliminary Legal Research & Analysis	350,000
Stakeholder Consultation & Engagement	450,000
Drafting of Laws, Regulations & Guidelines	625,625
Quality Assurance, Review & Compliance Testing	300,000
Finalization & Implementation Planning	157,000
5274: PUBLIC SERVICE MANAGEMENT	492,735,561
General administration and policy planning	282,825,561
Payment of salaries and wages (existing staff)	213,862,634
Payments to social contributions (NITA, NSSF, Pension)	20,399,340
No. of staff Recruited	9,958,800
Payment of arrears	7,119,493
staff promotion	13,085,294
General office purchases done.	1,000,000
Capacity building of staff	500,000
Skills audit conducted	1,000,000
Utility bills and services paid	1,500,000
National public holidays supported and participated	2,000,000
Fuel	1,000,000
M/v maintainance	500,000
Preparation of planning & Budget policy documents	500,000
Developed service delivery charter	100,000
Fuel	1,000,000
Purchase of computers	300,000
General office operations purchased	3,000,000
Monitoring and reporting on flagship projects & others	1,000,000
Support to administrative field coordination at sub county and ward level	5,000,000
Human Resource Development and management	192,700,000
Trained and capacity-built staff in performance appraisals and wealth declaration	1,500,000
induction of the new staff	1,000,000
Staff covered under Medical Cover (Health Insurance)	180,000,000
Continuous professional development of staff (SMC, SLADP)	1,000,000
Authentication of certificates	2,000,000

Performance contracting/appraisals review	1,000,000
Employee exit management programs developed	-
Annual Staff audit undertaken	2,000,000
consultancy services	2,000,000
Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	1,000,000
Membership fees and subscription to professional and trade bodies	200,000
Performance Management developed	1,000,000
Corporate Communication and support services	5,200,000
Printing and publications (County and departmental magazine/bulletin)	300,000
Field coordination (Profiling projects)	500,000
Training and capacity building	300,000
Structured publications and documentaries	1,000,000
Established Feedback mechanism on county projects/programs	500,000
Developed policies and Communication Strategy	500,000
Purchased communication tools/Working tools	1,000,000
Fuel	1,000,000
Membership to professional bodies	100,000
Public Participation and civic education	5,000,000
Co-ordination and management of Public participation	500,000
Rolling out civic education	500,000
Developed service charters	500,000
Strengthened complaints and redress mechanisms	500,000
Strengthened feedback and reporting mechanisms	2,000,000
Fuel	1,000,000
Security and Enforcement	2,010,000
Training and capacity building of staff	200,000
uniforms procured	500,000
purchase of office furniture	300,000
purchase of laptops	210,000
Fuel	500,000
Safe guarding &securing county installation	150,000
Participation in national holidays &county public functions	150,000
Special Programmes	5,000,000
single project managemnet unit	5,000,000
5275: NYAMIRA MUNICIPALITY BOARD	70,300,000
Programme 1: General Administration, Policy Planning and Support Services	60,800,000
Compensation to Employees	50,000,000
Utilities and bills paid	5,000,000
Electricity	5,000,000
Purchase of office suppliers	300,000
Maintenance of office purchases	500,000
SP1.1; finance planning and support services	3,000,000
Review of Planning documents (IDEP, Municipal charter, municipal bylaws	500,000
Preparation of Planning and budgeting documents	500,000
Board meetings	1,000,000
Training of staff – administration	500,000
Subscription fee to professional bodies-specific	500,000
P2; Environmental and support services	2,000,000
Environmental stakeholder mapping	-
Garbage collection	2,000,000
Conduction of Environmental trainings, audit and awareness workshops	-
Inspections on sanitation of public facilities done	-
Conduction of Health education	-

P3; Municipal infrastructure and disaster management	4,500,000
Inspection of Buildings	500,000
KUSP (UIG)	-
conduction of Civic education	-
procurement of Surveying equipment	2,500,000
Safety Equipment purchases	500,000
Training of Health and Safety Committee	500,000
Development of Disaster mgt Policies and plans	500,000
recruitment Fire marshals	-
5276: COUNTY ATTORNEY	45,142,155
General Administration and support services	28,642,155
Payments of Salaries and other Wages	15,423,131
Social contribution	4,092,528
recruitment of new staff	5,017,982
Arrears to staff	1,748,514
staff promotion	100,000
Payments of Utilities and Bills	500,000
office operations	200,000
general office supplies	160,000
Motor vehicle maintenance	300,000
maintainance of office equipment	300,000
purchase of office furniture	-
purchase of vehicle	-
LSK membership subscription	150,000
continues professional development charges	150,000
capaciiy building of staff	500,000
Legal Governance, Legal training, integrity affairs management and support services	16,500,000
settlement of court cases	2,000,000
formulation of policies and legislative propasals	1,500,000
Revision of editing of laws	1,000,000
legal fees for outsourced services	2,000,000
Court attendance out of jurisdiction	1,000,000
legal aid to pro bono services	-
gazettement and other publications	1,000,000
work related travels	2,000,000
legal literacy and legal awareness	2,000,000
costs awarded to other parties	2,000,000
Court fees to file cases and court adjournment	2,000,000
Negotiations and vetting	-
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	197,227,054
General Administration	153,977,054
Payments of Salaries and other Wages	132,281,420
Social contribution	10,256,427
Arrears to staff	1,139,207
Payments of Utilities and Bills	500,000
General office purchases	1,000,000
Maintenance of motor vehicles	2,000,000
Office repairs and maintenance	-
Subscription to professional bodies	800,000
Procurement of fuel for administration	2,000,000
Maintenance of office equipment	1,500,000
Rent for liasion office	-
Security operation	2,000,000

Purchase of office equipment	500,000
Economic Planning and Budgeting	39,750,000
Training and Capacity Building of Staff	500,000
Purchase of computers	2,000,000
Development of County Statistical Abstract and Updating the County Profile	2,000,000
End-Term Review of the CIDP 2023-2027	5,000,000
Annual Development Plan 2027/2028 prepared	2,500,000
Public participation on ADP carried out	2,000,000
County Budget Review Outlook Paper 2026 prepared	1,500,000
Public participation on CBROP carried out	-
County fiscal strategy paper and Debt Management Strategy Paper 2027	5,000,000
Public participation on CFSP carried out	2,000,000
Programme Based Budget 2026/2027 prepared (budget estimates by April 2026)	3,000,000
Public participation on PBB carried out	1,500,000
Programme Based Budget 2026/2027 prepared (budget estimates by June 2026)	4,000,000
Public participation on PBB carried out	1,500,000
Preparation of Supplementary Budgets	3,000,000
Printing and publishing of planning and budgeting documents	4,000,000
Preparation of quarterly, bi-annual and annual Budget Implementation Reports	250,000
Reporting Monitoring and Evaluation	3,500,000
Conducting review conference	-
Preparation of the monitoring and evaluation policy	500,000
Implementation of CIMES	1,000,000
Preparation of Indicator handbook	500,000
Monitoring and evaluation conducted on the county projects	1,000,000
Preparation of quarterly and annual M& E reports	500,000
5278: LIVESTOCK AND FISHERIES SERVICES	127,556,392
General administration and support services	109,966,392
Compensation to Employees	88,222,873
staff designated	4,508,635
staff promotion	5,000,000
staff recruitment	5,684,884
Payments of 5 Utility Bills	1,263,358
Maintenance of office assets and other inventories	2,586,642
General office purchase	1,000,000
fuel	500,000
preparation of livestock bills and policies	-
staff training on certification courses	500,000
monitoring and evaluation	200,000
legal arbitration	-
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	500,000
Fisheries Development and Promotion	2,600,000
Vehicle Fueled and maintained	500,000
Maintenance of office assets and other inventories	470,500
Utility paid	120,000
General office purchase	309,500
Training of farmers	700,000
Monitoring and evaluation reports developed	500,000
Fisheries policy developed	-
Livestock Promotion and Development	12,690,000
Vehicle Fueled	500,000
Vehicle and Motorcycle maintained	500,000
Maintenance of office assets and other inventories	240,000

Utility paid	50,000
General office purchase(Laptops,Printer Accessories and Stationery)	500,000
Support to AI	3,000,000
Support to Vaccination programme and disease control	3,000,000
Support of meat inspection	500,000
Training of farmers on Fodder	200,000
Support of Bull Castration	3,000,000
Monitoring and evaluation reports developed	200,000
Training farmers on Apiculture	500,000
Training farmers on Poultry	500,000
Animal Health Diseases and meat inspection	2,300,000
Vehicle Fueled and maintained	500,000
Maintenance of office assets and other inventories	300,000
Utility paid	500,000
General office purchase(Laptops,Printer Accessories and Stationery)	500,000
Motor cycles serviced & maintained	500,000
5279: PRIMARY HEALTH SERVICES	1,082,642,939
General Administration and support services	1,027,340,339
Staff remuneration	975,953,637
Staff remuneration(arrears)	16,275,330
Staff remuneration (employment of 100 more HC)	22,000,000
Staff remuneration (competitive Promotions)	8,871,372
Staff remuneration (cadre promotion)	3,565,000
General office supplies	200,000
Preparation of departmental policy, planning and budgeting documents	250,000
Preparation of M&E reports	25,000
Supportive supervision	200,000
Preventive and Promotive Health	55,302,600
County contribution to CHPs	44,370,000
County contribution to DANIDA	10,932,600
5280: KEROKA MUNICIPALITY BOARD	42,328,099
General administration and support services	33,628,099
Payment of salaries and wages (recruitment of staff)	23,959,379
staff recruitment	7,268,720
Payment of utilities and bills	400,000
Maintenance of office equioment	500,000
Fuel and Lubricants	1,000,000
General office purchases	500,000
Municipal infrastructural and disaster management	1,500,000
Purchase of safety equipment	500,000
Training of health and safety committee	500,000
Development of disaster policies and management policies and plans	500,000
Finance Planning and support services	3,200,000
Preparation of planning and budget documents	500,000
Subscription to professional bodies	200,000
Development of policy documents	-
Board Meetings	1,000,000
Training and capacity building	500,000
Public participation for citizens	1,000,000
Catering	-
Environmental and social services	4,000,000
Solid waste collection	3,000,000
Purchase of tools and equipment i.e vehicle clampings	500,000
Purchase of staff uniforms	500,000

Conduction of environmental trainings, audit and awareness workshops	-
5281: NYAMIRA REVENUE BOARD	14,798,185
General administration and support services	14,798,185
Payment of salaries and wages(recruitment of The Chief Executive Officer)	2,498,185
revenue enhancement	-
Payment of utilities and bills	100,000
revenue administration cost	1,000,000
Purchase of Spikes	200,000
Purchase of Clamps	500,000
Construction of Revenue Booths	500,000
Office equipment purchased and maintained (computers, printers and other IT equipment)	750,000
Purchase of office furniture and fittings	200,000
Purchase of Revenue collector uniforms	-
Capacity building and training of staff	500,000
Procuring of revenue system (Upgrading and maintenance of revenue collection system)	5,000,000
USSD Subscription	300,000
General office supplies/ stationaries	500,000
WIFI connectivity	250,000
Refined fuels and lubricants for transport	2,000,000
Motor vehicle maintenance	500,000
5282: NYAMIRA DISABILITY BOARD	4,998,185
General administration and support services	4,998,185
Payment of salaries and wages(recruitment of The	2,498,185
Payment of utilities and bills	500,000
General office purchases (Furniture and other office	500,000
Operations (Fuel and maintenance etc)	500,000
Board Allowances	500,000
Training and capacity building	500,000
5283: NYAMIRA INVESTMENT CORPORATION	7,998,185
Administration, Policy planning and support services	7,998,185
Payment of salaries and wages(recruitment of The	2,498,185
Payment of utilities and bills	500,000
Recruitment of new staff	3,000,000
Maintenance of office assets	500,000
Motor vehicle maintenance	500,000
Office furniture	500,000
Preparation of plans and policies	500,000
Establishment and Operationalization of investment	-
5284: NYAMIRA WATER & SANITATION COMPANY	18,248,185
Administration. Policy planning and support services	18,248,185
Payment of salaries and wages(recruitment of The Chief executive Officer)	7,198,185
Capacity building	500,000
Payment of utilities and bills	1,000,000
General office purchases (Furniture and other office)	550,000
Electricity bill	5,000,000
Purchase of PPEs	500,000
Treatment chemicals	500,000
Operations (Fuel and maintenance etc)	1,000,000
Board Allowances	2,000,000
TOTAL RECURRENT	5,592,408,766
	5,592,408,766

POPULAR VERSION
DEVELOPMENT INTERVENTIONS

Vote/Program/Intervention	Location/ Ward	Recommended CFSP Ceiling 2026/2027
County Assembly	VOTE TOTAL	88,000,000
Administration, Policy planning and support services	Program Total	88,000,000
Completion of the County Assembly Office Block	Flagship	80,000,000
Speakers Residence Pending Bill	Flagship	8,000,000
Finance and Accounting services	VOTE TOTAL	386,342,868
P.2 Accounting and Financial Services.	Program Total	386,342,868
Pending Bills	Flagship	386,342,868
Crop Development Services	VOTE TOTAL	87,000,000
P.1 Crop, Agribusiness and Land Management Services	Program Total	87,000,000
Agriculture value addition; Tissue culture Bananas to SHGs	EKERENYO	1,000,000
Avocado seedlings to farmers	GACHUBA	1,000,000
Support of soil and fertility improvement programmes	Flagship	4,000,000
Provision of subsidized agricultural lime for coffee farmers	Flagship	5,000,000
Coffee seedlings distributed	Flagship	5,000,000
Local vegetables distributed	Flagship	5,000,000
Plant clinics established in every sub county	Flagship	1,000,000
Hass varieties of Avocado purchased	Flagship	5,000,000
NAVCDP - County contribution	Flagship	60,000,000
Education and Vocational training	VOTE TOTAL	116,500,000
P.1 Early Childhood Development Education (ECDE)	Program Total	112,500,000
Construction of ECDE classes	BOKEIRA	4,000,000
Construction of ECDE Class at Riasindani & Bosose	BONYAMATUTA	6,000,000
Construction of ECDE Centre and Vocational improvement uof village polytechnic	EKERENYO	10,000,000
Construction of ECDE centre at Matunwa Primary, Riangombe Adventist, Raitigo Primary & Kineni Primary	ESISE	14,000,000
Construction of three ECDE centers	GACHUBA	7,000,000
Construction of ECDE Classes across the Ward	GESIMA	9,500,000
Construction of Nyachichi ECDE Classrooms	KEMERA	3,000,000
Construction of ECDE Centres at Nyaramba Primary, Endiba Primary & Egentabi Primary	KIABONYORU	10,000,000
Construction of ECDE classes	MAGWAGWA	7,000,000
Bigogo ECDE Class	MANGA	3,500,000
Construction of ECDE Classes across the Ward and renovation of classes (Borabu & Kerumbe)	MEKENENE	7,000,000
Construction of ECDE Centre	NYAMAIYA	3,500,000
Construction of ECDE classes in the Ward	NYANSIONGO	7,000,000
Construction of ECDE Classroom & renovation of toilets	RIGOMA	5,000,000
Equipping of ECDE Centers	TOWNSHIP	4,000,000
Renovation of ECDE Center - emergency	20 Wards	12,000,000
P.2 Vocational Training Centers	Program Total	4,000,000
Equipping of Riombati VTC	KEMERA	1,000,000
Morako VTC	MANGA	3,000,000
P.3 Information,Communication and Technology	Program Total	-

Environment and natural resources	VOTE TOTAL	97,500,000
P.1: Environmental Protection and Management services	Program Total	10,000,000
Material Recovery Centre	Flagship	-
Indentification,fencing and excavation dumpsites	Flagship	10,000,000
Restoration and protection of raparian areas/ water tanks	Flagship	-
P.2: Climate Change Services	Program Total	59,500,000
FLOCCA-CCRS Grant	Flagship - Grant	-
FLOCCA - County Contribution	Flagship	50,000,000
Repair of pipelines, extensions and borehole maintenance	Flagship	4,500,000
Development of fruit and tree nursery	Flagship	5,000,000
P.3 Energy Resources Services	Program Total	28,000,000
Installation of streetlights across the ward	BOKEIRA	1,000,000
Installation of solar lights at Kebirigo Market CBD, Konate, Bondeni,Mobamba,Rirumi, Nyabara Ibere and Kenyenya	BONYAMATUTA	1,500,000
Street lighting across the ward	GACHUBA	1,000,000
Installation of Street lights across the ward	KEMERA	1,000,000
Street lighting across the ward	MANGA	2,000,000
Solar street lights	NYAMAIYA	1,500,000
Installation of street lights across the Ward	RIGOMA	2,000,000
Solarization of streetlights	Flagship	10,000,000
Replacement and repair of solar powered street lights	Flagship	
Installation of high mast	Flagship	8,000,000
Streetlighting across the wards	Ward specifics	-
P4: Natural resources and mining services	Program Total	-
Rehabilitation of degraded land	Flagship	-
Medical services	VOTE TOTAL	590,000,000
Medical Support Services	Program Total	590,000,000
Nyamwetuereko eye Hospital	Flagship	
FIF	Flagship	385,000,000
Completion and equipping of Borabu Sub-county Hospital	Flagship	-
Completion of manga Sub- county hospital inpatient block	Flagship	20,000,000
Completion of Ekerenyo Sub- county hospital inpatient block	Flagship	20,000,000
X-RAYS units at kijauri and ekerenyo sub county hospitals	Flagship	5,000,000
Ophthalmic Units at Nyamwetuereko Eye hospital	Flagship	20,000,000
Hospitals renovated	Flagship	-
Construction and equipping of Tinga and Nyamaiya laboratories	Flagship	10,000,000
Operation theatre construction at Nyagena Level 4 hospital	Flagship	10,000,000
Construction of 150 bed ward (Isolation) at NCRH	Flagship	50,000,000
Equipped HDUs and Intensive care units	Flagship	20,000,000
Hospitals with oxygen generating plants at keroka sub county hospital	Flagship	20,000,000
purchase of 10 Renal dialysis at NCRH	Flagship	30,000,000
Primary Healthcare	VOTE TOTAL	50,000,000
Primary Health Care Services	Program Total	50,000,000
Equipping & Improving of Health facilities across the ward	BOKEIRA	3,000,000
Renovation, improvement of health facilities across the Ward	BONYAMATUTA	2,000,000
Construction of health center at Nyamotaro and improvement of health centers across the ward	EKERENYO	3,000,000
Construction of Girango HC	GACHUBA	3,000,000
Construction of Nyamakoroto Health Centre	GESIMA	3,500,000

Renovation & rehabilitation of Nyankongo Health Centre	KIABONYORU	2,000,000
Construction and renovation of health centers across the ward	MEKENENE	2,000,000
Construction of Motontera dispensary and Nyamaiya Health center	NYAMAIYA	4,000,000
Renovation of existing hospitals and completion of staff houses at Nyandoche 2 health centers	NYANSIONGO	2,000,000
Fencing, Renovation & completion of health centres across the ward	RIGOMA	3,000,000
Construction of Pit Latrine & Equipping of Nyangoso Health Centre	TOWNSHIP	4,000,000
Completion of stalled staff houses at Nyandoche ibere dispensary		2,000,000
Completion of stalled staff houses at Chaina dispensary		2,000,000
Completion of stalled staff houses at Ensakia dispensary		2,000,000
Completion of stalled staff houses at kahawa dispensary		2,000,000
Completion of stalled staff houses at Emenyenche dispensary		2,000,000
Completion of stalled staff houses at Nyaigesa dispensary		2,700,000
Completion of stalled staff houses at Isoge health		2,000,000
Maternity units operational	Flagship	-
Maintenance of vaccine fridges	Flagship	3,800,000
Lands, Housing and Urban Development	VOTE TOTAL	61,500,000
P.2 Urban Development and Housing	Program Total	56,500,000
Construction of boda boda sheds	BOKEIRA	2,000,000
Demarcation of Markets	BOMWAGAMO	4,000,000
Opening Market back streets within the ward	BONYAMATUTA	2,000,000
Opening of backstreets in Ikonge and Ekerenyo	EKERENYO	500,000
Construction of Boda Boda Sheds across the Ward	GACHUBA	1,000,000
Opening of backstreets, grading & graveling at Kemera Shopping Centre	KEMERA	2,000,000
Construction of toilets at Omogonchoro	KEMERA	500,000
Construction of boda boda sheds at Nyaramba & Getare	KIABONYORU	500,000
Bodaboda Sheds across the Ward	MANGA	1,000,000
Construction of back streets at Chebilat Market	MEKENENE	10,000,000
Construction of bodaboda sheds	NYAMAIYA	1,000,000
Backstreet opening,grading and gravelling at Kijauri Roche, Masige,Machuki & post office	NYANSIONGO	2,000,000
Completion of County Headquarters Offices	Flagship	20,000,000
County Contribution to KISIP 2	Flagship	10,000,000
P.3 Land Management and Support Services	Program Total	5,000,000
Preparation of Valuation Roll	Flagship	5,000,000
Roads, Transport and Public Works	VOTE TOTAL	840,450,000
Roads Development and Management Support Services	Program Total	
Programme: Roads & Infrastructure Services		663,250,000
Objective: To Develop and Manage an Effective, Efficient and Secure Road Network		
Construction of roads across the Ward	BOGICHORA	25,000,000
Construction of roads across the ward	BOKEIRA	14,000,000
Construction of roads across the ward	BOMWAGAMO	3,000,000
Fuel	BOMWAGAMO	4,000,000
Construction of Eronge Junction - Riteke	BOMWAGAMO	3,000,000
Opening, grading, murraming & installation of culverts across the ward	BONYAMATUTA	7,000,000
Construction of roads across the ward	BOSAMARO	25,000,000
Maintenance and opening of Roads across across the Ward	EKERENYO	4,000,000

Road maintenance across the Ward	ESISE	4,250,000
Opening, Grading, murraming & Installation of culverts across the Ward	GESIMA	10,000,000
Opening & Maintenance of Roads across the ward	ITIBO	15,000,000
Opening,grading & grading of roads across the Ward	KEMERA	12,500,000
Installation of culvers across the ward	KEMERA	500,000
Opening, grading, murraming & culverting of Changamka-Legio Maria-Eyaka Road; Mariba-Kerema-Bw" Ogendi Road; and Bonyini-Nyansaga-Rianiywa Road	KIABONYORU	7,500,000
Murraming & opening of roads across the ward	MAGOMBO	20,000,000
Road maintenance across the Ward	MAGWAGWA	10,000,000
Maintenance of roads across the Ward	MANGA	8,000,000
Grading and murraming Getaari one one and opening of backstreets and roads maintenance across the ward	NYAMAIYA	10,000,000
Grading, murraming of Roads across the Ward	NYANSIONGO	10,000,000
Road Maintenance across the ward	RIGOMA	13,000,000
Grading,murraming & gravelling of roads across the ward	TOWNSHIP	15,000,000
Murraming, Installation of Culverts & Maintenance of Roads across the Ward	GACHUBA	8,000,000
Grading, murraming & gravelling of roads across the ward	MEKENENE	6,000,000
Upgrading of county roads to bitumen Standards	Across all Wards	-
New roads constructed to gravel standard	Across all Wards	39,000,000
Bridges construction	Across all Wards	50,000,000
Box culverts construction	Across all Wards	60,000,000
Footbridges construction	Across all Wards	50,000,000
Pipe culverts construction	Across all Wards	15,000,000
Roads Rehabilitation and maintainance	Across all Wards	112,500,000
Pending Bills	Pending Bills	42,000,000
Purchase of new 1 Shovel, 1 Motor grader and 1 Roller	Flagship	60,000,000
Programme: Public Works services		200,000
Outcome: Enhanced safety		
Design County Building	Flagship	100,000
Build & Supervise office blocks	Flagship	100,000
Programme: Disaster Management Services		15,000,000
Outcome: Timely Disaster Response		
fire-fighting stations constructed	flagship	5,000,000
fire-fighting equipment procured	flagship	10,000,000
Programme: Transport services		5,000,000
Outcome: Well Serviceable Vehicles and Machinery		
Workshop equipment purchased	flagship	5,000,000
Motor vehicle Inspections	flagship	-
Construction of a petrol station	flagship	-
Integrated Road Construction and Maintenance Services	Program Total	157,000,000
Field Operation Allowance	Flagship	12,000,000
Plant & Machinery Maintenance costs	Flagship	10,000,000
Fuel for production	Flagship	100,000,000
Road surveys and inspection (fuel for operations, purchase of measurement equipment and field allowances)	Flagship	5,000,000
Purchase of murram	Flagship	30,000,000
Establishment of Mechanical and Transport Unit offices/yard	Flagship	

(Fencing and securing equipment/machinery/plant)		
Water and Sanitation	VOTE TOTAL	63,250,000
Water and Supplies Development Services	Program Total	63,250,000
Spring protection	BOKEIRA	1,000,000
Kiabiraa water distribution	BOMWAGAMO	4,000,000
Mageri water distribution	BOMWAGAMO	3,000,000
Water distribution at Nyakeore water project, Nyabisimba water project, Rirumi water project, Ramba / Bosose water project	BONYAMATUTA	3,000,000
Borehole drilling,in Gesura,water spring protection and street lighting	EKERENYO	2,500,000
Water distribution at Raitigo Water project	ESISE	3,000,000
Spring Protection	ESISE	750,000
Water distribution	GACHUBA	2,000,000
Water distribution from ritibo borehole	GESIMA	1,500,000
Spring protection across the ward	ITIBO	5,000,000
Equipping Egechinch & Riaking'oina boreholes	ITIBO	5,000,000
Drilling of a borehole & water distribution of Nyangena	KEMERA	2,500,000
Water distribution of water at Nyagechenche areas	KEMERA	1,000,000
Protection of springs across the ward	KEMERA	1,000,000
Equipping of Eturungi Borehole	KIABONYORU	3,500,000
Spring Protection	KIABONYORU	1,500,000
Spring protection across the ward	MAGOMBO	2,000,000
Pipping & water distribution	MAGOMBO	2,000,000
Spring protection	MAGWAGWA	4,000,000
Water distribution	MAGWAGWA	3,000,000
Water projects across the ward	MANGA	6,000,000
Protection of springs across the ward,drilling of borehole in Nyansiongo and equipping Kekinga Ichuni	NYANSIONGO	2,000,000
Spring protection across the ward	RIGOMA	2,000,000
Spring Protection	TOWNSHIP	2,000,000
Trade	VOTE TOTAL	73,000,000
Trade Development and Promotional Services	Program Total	50,000,000
Demarcation of Markets	BOMWAGAMO	4,000,000
Construction of Boda Boda Sheds across the ward	BONYAMATUTA	1,500,000
Construction of Boda Boda Sheds across the Ward	GESIMA	500,000
Construction of a toilet at Miruka,Nyamaiya and Cannan Markets	NYAMAIYA	3,000,000
Construction of Market sheds	GACHUBA	1,000,000
County Aggregated Industrial Park - County	Flagship	40,000,000
Co-operatives Development Services	Program Total	23,000,000
Improvement of coffee factories across the ward and coffee beds	EKERENYO	2,000,000
Gesonso FCS Office Building	MANGA	1,000,000
Purchase of coffee drying beds	Flagship	-
Purchase of bananafibre extraction machines	Flagship	20,000,000
Distribution of coffee seedlings	Flagship	-
Gender	VOTE TOTAL	17,500,000
Promotion And Development Of Sports	Program Total	17,500,000
Sporting equipment to groups across the ward	EKERENYO	1,000,000
Sporting equipment to groups across the ward	MAGOMBO	1,000,000
Sporting equipment to groups	MANGA	500,000
Provision of sporting equipment to clubs across the ward	NYAMAIYA	1,000,000
Purchase of sports equipment and uniforms across the ward	GACHUBA	1,000,000

Construction of rescue centre at Manga (Esise)	Flagship	7,000,000
Fencing of Nyamaiya playground	Flagship	3,000,000
Completion of levelling of Nyachogochogo Primary Playfield	Flagship	
Survey and beaconing of Nyamaiya playground	Flagship	1,500,000
Survey and beaconing of Sironga playground	Flagship	1,500,000
Nyamira Municipality	Vote Total	94,160,889
P1. Environmental Services	Program Total	14,160,889
Street lighting programme	Flagship	14,160,889
P2: Municipal Infrastructure and Disaster	Program Total	80,000,000
Opening of roads	Nyamira Municipality	10,000,000
Upgrading of roads to bitumen standard	Nyamira Municipality	50,000,000
Construction of storm water drainage systems and Culverts	Flagship	
KUSP(UDG)- County contribution	Flagship	20,000,000
KUSP(UDG) Improvement of Kebirigo-BundoBomondo Primary to Bitumen Standards Phase II (KDSP II)	Flagship - Grant	
County Attorney	VOTE TOTAL	4,000,000
P1 Legal governance		4,000,000
Development of county digital legislation data base and E-Resource center	Flagship	4,000,000
LIVESTOCK AND FISHERIES	VOTE TOTAL	43,400,000
Programme1: Fisheries Development and Promotion Services	Program Total	-
Programme 2: Livestock Promotion and Development	Program Total	25,000,000
Supply of chicks, avocado seedlings, beehives and fingerlings across the ward	BONYAMATUTA	2,000,000
Agriculture value addition; bee keeping	EKERENYO	1,000,000
Renovation of Manga Farmers Cooperative Society	ESISE	3,000,000
Purchase of poultry to farmers	MAGWAGWA	1,000,000
Poultry to Youth and Women	NYAMAIYA	1,000,000
Provision of improved Kienyeji Chicks to farmers	NYANSIONGO	2,000,000
Farmers Supported with Fodder(June Cow)	Across all Wards	5,000,000
Bee hives procured	Across all Wards	5,000,000
Poultry procured and distributed	Across all Wards	5,000,000
Programme 3.Livestock Health diseases and Meat Inspection Support Services	Program Total	18,400,000
Dose of semen procured	Flagship	3,000,000
Vaccine procured	Flagship	3,000,000
Cool boxes (vaccine carriers) purchased	Flagship	1,500,000
Vaccine cold chain management capacity Fridges procured	Flagship	900,000
Slaughter house constructed next to Nyamira Policeline	Flagship	10,000,000
Keroka municipality	VOTE TOTAL	30,000,000
P2; Environmental Services	Program Total	25,000,000
Purchase of waste collection vehicle	Keroka Municipality	10,000,000
Opening of new roads	Keroka Municipality	10,000,000
Fuel for Production	Keroka Municipality	5,000,000
P3; Municipal Infrastructure and Disaster	Program Total	5,000,000
Purchase of fire engines	Flagship	5,000,000
Public Service Management	VOTE TOTAL	25,000,000
Special programme	Program Total	25,000,000

KDSP Level II Grant		25,000,000
Construction of manga, nyamira south s/c offices	Flagship	10,000,000
Digitalization of the HR registry	Flagship	5,000,000
County contribution -KDSP II	Flagship - Grant	10,000,000
Economic Planning	VOTE TOTAL	-
NYAWASCO	VOTE TOTAL	12,000,000
Water Development Services	Program Total	12,000,000
Seed capital for NYAWASCO	Flagship	6,000,000
Solarization of water pumping	Flagship	6,000,000
WARD BASED PROJECTS		-
GRAND TOTAL		2,679,603,757