



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE COUNTY ASSEMBLY

SECOND ASSEMBLY- SIXTH SESSION



REPORT OF THE COMMITTEE ON BUDGET AND APPROPRIATIONS

ON

THE COUNTY ESTIMATES OF REVENUE & EXPENDITURE FOR THE FINANCIAL YEAR 2022/23

**OFFICE OF THE CLERK
COUNTY ASSEMBLY OF NYAMIRA
17th MAY, 2022**

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ABBREVIATIONS AND ACRONYMS

ALF	Agriculture, Livestock and Fisheries
ASDSP	Agricultural Sector Development Support Programme
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CPSP	County Public Service Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development & Education
FY	Financial Year
ICT	Information & Communication Technology
IFMIS	Integrated Financial Management Systems
KDSP	Kenya Devolution Support Program
KRB	Kenya Roads Board
KUSP	Kenya Urban Support Programme
LHUD	Lands, Housing & Urban Development
MCA	Member of County Assembly
NARIGP	National Agricultural and Rural Inclusive Growth Project
PFMA	Public Finance Management Act
RMFL	Road Maintenance Fuel Levy
UDG	Urban Development Grant
UIG	Urban Institutional Grant
THSUC	Transforming Health Systems for Universal Care Project
TRPW	Transport, Roads and Public Works
VET	Vocational Education Training
VTC	Vocational Training Center
YP	Youth Polytechnics

PREAMBLE

Mr. Speaker, Sir

This is a report on Annual Estimates of Revenue and Expenditure submitted by the County Treasury on 12th April, 2022 for the Financial Year 2022/23. The proposals are submitted in accordance to Section 129 of the PFM Act, 2012 which thus states:

County Executive Committee member to submit budget estimates and other documents to 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 county level 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 in accordance with the resolutions adopted by 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 committal 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 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 Cabinet Secretary 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.

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

(a) the recommendation for 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 Budget and Appropriations Committee is established under the provisions of Standing Order 189 As currently constituted, the Committee comprises the following Members:

Committee Membership

<u>S/N</u>	<u>NAME</u>	<u>DESIGNATION</u>
1.	Hon. George Morara Nyachae	Chairperson
2.	Hon. Carolyn Gesare Mogere	Vice-Chairperson
3.	Hon. Duke Oyagi Masira	Member
4.	Hon. Alfayo Mabera Ngeresa	Member
5.	Hon. Benson Sironga	Member
6.	Hon. Dennis Kebaso Nyaribo	Member
7.	Hon. Jane Mokaya	Member
8.	Hon. Innocent Ochenge Mose	Member
9.	Hon. Lilian Bosibori Nyamweya	Member
10.	Hon. Joseph Ondari Nyarang'o	Member
11.	Hon. Gilbert Motari Nchore	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 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 wish to express sincere gratitude to the office of the Speaker and Office of the Clerk for the guidance and necessary logistical support for this important exercise.

I also wish to appreciate Members of the Committee for their commitment in ensuring that the process was successful.

Finally, the Committee is indebted to the County Assembly Staff who offered invaluable technical support and service in successfully compiling this report.

Mr. Speaker, Sir

It is now my pleasant duty and singular honor on behalf of the Budget and Appropriations Committee to table this Report and recommend it for adoption by this Honorable Assembly.

Date: 16th May, 2022



HON. GEORGE MORARA NYACHAE, MCA
Chairperson, Committee on Budget and Appropriations

1.0 INTRODUCTION

Mr. Speaker, Sir

The Nyamira County Budget Estimates for the Financial Year 2022/2023 were submitted to the County Assembly on 12th April, 2022, tabled and deemed committed to the Sectoral Committees on 28th April, 2022.

Mr. Speaker, Sir

The Committee on Budget & Appropriations thereafter, proceeded to examine and deliberate on proposed Estimates, subjected them for public scrutiny as required by law and came up with recommendations which are contained in this report.

Mr. Speaker, Sir

The Committee recommendations were arrived at during Committee meetings and consultations with the County Executive. Upon approval by this Honorable House, the Resolutions contained in this Report will form the basis for the Appropriation Bill for the Financial Year 2022/2023.

Mr. Speaker, Sir

This report has been divided into four main sections namely;

1. The revenue basket with three components

- (a) Equitable share
- (b) County own revenue
- (c) Grants

2. Recurrent expenditure

- (a) Personnel Emoluments
- (b) Operations and Maintenance
- (c) Funds
- (d) Recurrent Grants

3. Development Expenditure

- (a) Development grants (Capital Grants)
- (b) Capital projects

2.0 REVENUE FRAMEWORK

2.1. RESOURCE ENVELOPE

Mr. Speaker, Sir

In the FY 2022 /2023, the County Government is expected to receive Kshs. 5,135,340,036 as equitable share, Kshs 265,000,000 as the Own Source revenue, Kshs 555,000,000 unspent balances, Kshs 155,000,000 AIA – Health Facility Improvement Fund (FIF) and Kshs. 419,580,251 Capital Grants from Development Partners as below;

Table 1: Resource envelope for FY 2022 / 2023

GFS CODING	REVENUE SOURCES	Printed Estimate	Actual Received	Printed Estimate	Target Estimate	Projections	
		2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9910201	Unspent Balances	855,779,664	855,779,664	838,910,105	555,000,000	-	-
9910201	Equitable share	4,810,800,000	4,810,800,000	5,135,340,036	5,135,340,036	5,657,300,000	6,223,030,000
Various	Own Source Revenue	250,000,000	168,276,586	400,000,000	265,000,000	291,500,000	320,650,000
	AIA-Health Facility Improvement Fund (FIF)	-	-	-	155,000,000	170,500,000	187,550,000
	TOTAL	5,916,579,664	5,834,856,250	6,374,250,141	6,110,340,036	6,119,300,000	6,731,230,000
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT							
1330301	Development of youth polytechnics Grant	60,409,894	60,409,894	-	-	-	-
1330404	Compensation user fee forgone	13,175,221	13,175,221	-	-	-	-
3111504	Roads maintenance levy fund	146,215,617	146,215,617	-	-	-	-
	TOTAL	219,800,732	219,800,732	-	-	-	-
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS							
1320101	World Bank Loan for National and Rural inclusive growth project	198,509,110	175,682,713	275,417,324	275,417,324	318,107,009	349,917,710
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	30,479,584	-	-	-	-
1320101	World Bank grant (THSUC)	278,847,760	278,585,188	90,226,074	-	104,211,116	114,632,227
1320101	World Bank grant (KDSP) I	45,000,000	45,000,000	-	-	-	-
1320101	World Bank grant (KDSP) II	-	-	112,815,048	-	130,301,380	143,331,518
1320101	World Bank Climate Change	-	-	-	125,000,000	-	-
1540701	DANIDA	13,680,000	13,680,000	10,659,000	9,024,527	7,816,600	8,598,260
1320101	Agricultural Sector Development Support Programme II	13,125,036	12,625,861	24,250,072	10,138,400	28,008,834	30,809,717
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	-	-	50,000,000	-	57,750,000	63,525,000
	TOTAL	663,867,206	556,053,346	563,367,518	419,580,251	646,194,938	710,814,432
TOTAL	GRAND TOTAL	6,800,247,602	6,610,710,328	6,937,617,659	6,529,920,287	6,765,494,938	7,442,044,432

3.0 EXPENDITURE FRAMEWORK FY:2022/2023

3.1 RECURRENT EPENDITURE FOR FY: 2022/2023

Mr. Speaker, Sir

In the FY: 2022/2023 Kshs.4,492,045,644 will be spent on recurrent expenditure out of which Kshs.3,373,266,794 being personal emoluments as below;

Table 2: Recurrent and expenditure for the FY: 2022/2023

GFS CODE	DEPARTMENT	RECCURRENT			
		COMPENSATION TO EMPLOYEES	GRANTS	OPERATIONS AND MAINTAINANCE	TOTAL RECCURRENT
5261	County Assembly	389,613,678	-	218,456,909	608,070,587
5262	County Executive.	164,244,306	-	304,918,019	469,162,325
5263	Finance, ICT and Economic Planning	215,957,323	-	185,258,818	401,216,141
5264	Agriculture, Livestock and Fisheries	143,527,594	-	12,012,000	155,539,594
5265	Environment, Water, natural resources, mining and energy	64,484,611	-	17,000,000	81,484,611
526	Education and Vocational Training	350,652,522	-	7,000,000	357,652,522
5267	Health Services	1,504,488,761	7,106,000	134,106,000	1,645,700,761
5268	Lands, Housing, Physical Planning & Urban Development	108,898,745	-	7,000,000	115,898,745
5270	Roads, Transport and Public Works	79,885,984	-	22,000,000	101,885,984
5271	Trade, Tourism, Industrialization and Cooperatives development	39,339,950	-	7,000,000	46,339,950
5272	Department of Sports, Gender, Culture and Social Services	49,615,893	-	15,000,000	64,615,893
5273	County Public Service Board	38,192,186	-	27,921,104	66,113,290
5274	Public Service Management	213,719,258	-	147,000,000	360,719,258
5275	Nyamira Municipality Board	10,645,983	-	7,000,000	17,645,983
	TOTAL	3,373,266,794	7,106,000	1,111,672,850	4,492,045,644
	Percentage				68.79%

3.2 DEVELOPMENT EXPENDITURE FOR FY: 2022/2023

Mr. Speaker, Sir

In the FY: 2022/2023, Kshs. 2,037,874,643 will be spent on capital projects as below;

Table 3: Development expenditure for FY 2022 / 2023

GFS CODE	DEPARTMENT	DEVELOPMENT			
		CAPITAL PROJECTS	GRANTS	FUNDS	TOTAL DEVELOPMENT
5261	County Assembly	125,000,000	-	100,000,000	225,000,000
5262	County Executive.	-	-	-	-
5263	Finance, ICT and Economic Planning	415,000,000	-	50,000,000	465,000,000
5264	Agriculture, Livestock and Fisheries	44,000,000	285,555,724	-	329,555,724
5265	Environment, Water, natural resources, mining and energy	112,880,043	125,000,000	-	237,880,043
526	Education and Vocational Training	133,600,000	-	122,000,000	255,600,000
5267	Health Services	42,239,260	-	155,000,000	197,239,260
5268	Lands, Housing, Physical Planning & Urban Development	112,694,152	-	-	112,694,152
5270	Roads, Transport and Public Works	108,505,464	-	-	108,505,464
5271	Trade, Tourism, Industrialization and Cooperatives development	11,000,000	-	-	11,000,000
5272	Department of Sports, Gender, Culture and Social Services	33,000,000	-	-	33,000,000
5273	County Public Service Board	-	-	-	-
5274	Public Service Management	47,000,000	-	-	47,000,000
5275	Nyamira Municipality Board	15,400,000	-	-	15,400,000
	TOTAL	1,200,318,919	410,555,724	427,000,000	2,037,874,643
	Percentage				31.21%

3.3 RECURRENT & DEVELOPMENT EXPENDITURE FOR FY 2022/2023

Mr. Speaker, Sir

In the FY: 2022/2023, Kshs. 4,492,045,644 and Kshs. 2,037,874,643 will be spent on recurrent and development as below;

Table 4: Recurrent and Development Expenditure for FY: 2022/2023

DEPARTMENT	RECURRENT				DEVELOPMENT				PROPOSED GRAND TOTAL BUDGET ESTIMATES	RECOMMENDED TOTAL BUDGET ESTIMATES
	COMPENSATION TO EMPLOYEES	GRANTS	OPERATIONS AND MAINTAINANCE	TOTAL RECURRENT	CAPITAL PROJECTS	GRANTS	FUNDS	TOTAL DEVELOPMENT		
County Assembly	389,613,678	-	218,456,909	608,070,587	125,000,000	-	100,000,000	225,000,000	672,444,433	833,070,587
County Executive.	164,244,306	-	304,918,019	469,162,325	-	-	-	-	469,162,325	469,162,325
Finance, ICT and Economic Planning	215,957,323	-	185,258,818	401,216,141	415,000,000	-	50,000,000	465,000,000	519,386,399	866,216,141
Agriculture, Livestock and Fisheries	143,527,594	-	12,012,000	155,539,594	44,000,000	285,555,724	-	329,555,724	522,190,360	485,095,318
Environment, Water, natural resources, mining and energy	64,484,611	-	17,000,000	81,484,611	112,880,043	125,000,000	-	237,880,043	211,364,654	319,364,654
Education and Vocational Training	350,652,522	-	7,000,000	357,652,522	133,600,000	-	122,000,000	255,600,000	502,878,676	613,252,522
Health Services	1,504,488,761	7,106,000	134,106,000	1,645,700,761	42,239,260	-	155,000,000	197,239,260	2,003,756,553	1,842,940,021
Lands, Housing, Physical Planning & Urban Development	108,898,745	-	7,000,000	115,898,745	112,694,152	-	-	112,694,152	336,092,897	228,592,897
Roads, Transport and Public Works	79,885,984	-	22,000,000	101,885,984	108,505,464	-	-	108,505,464	179,581,648	210,391,448
Trade, Tourism, Industrialization and Cooperatives development	39,339,950	-	7,000,000	46,339,950	11,000,000	-	-	11,000,000	124,287,775	57,339,950
Department of Sports, Gender, Culture and Social Services	49,615,893	-	15,000,000	64,615,893	33,000,000	-	-	33,000,000	102,615,893	97,615,893
County Public Service Board	38,192,186	-	27,921,104	66,113,290	-	-	-	-	66,113,290	66,113,290
Public Service Management	213,719,258	-	147,000,000	360,719,258	47,000,000	-	-	47,000,000	402,719,258	407,719,258
Nyamira Municipality Board	10,645,983	-	7,000,000	17,645,983	15,400,000	-	-	15,400,000	37,045,983	33,045,983
TOTAL	3,373,266,794	7,106,000	1,111,672,850	4,492,045,644	1,200,318,919	410,555,724	427,000,000	2,037,874,643	6,149,640,144	6,529,920,287
Percentage				68.79%				31.21%		

3.4 CAPITAL PROJECTS FOR FY 2022/2023

Mr. Speaker, Sir

Total of Kshs. 2,037,874,643 million will be used in funding Capital projects in the FY: 2022/2023 as below;

Table 5: List if Capital projects for FY: 2022/2023

Department	Project name	Description of activity	Location	Proposed (Ksh)	Recommended (Ksh)
County Assembly	County Assembly Head Quarters	Construction of County Assembly Office Block and other infrastructure	Township	30,000,000	80,000,000
	Construction of the Speakers Residence I	Construction of a befitting duplex	Sironga	10,000,000	10,000,000
	Securing Ward Offices	Ongoing Projects - Ward office fencing	20 Wards	-	35,000,000
	County Assembly Fund	Car and Mortgage Fund	County Head Quarter	30,000,000	100,000,000
Total				70,000,000	225,000,000
Department of Finance, ICT and Economic Planning	Revenue Office	Construction of Revenue Office	Township	10,000,000	-
	Revenue automation	Automation of revenue sources	County wide	20,000,000	20,000,000
	Quick win projects	Implementation of quick win projects	Countywide	32,000,000	-
	Feasibility Studies	Projects	Countywide	-	25,000,000
	KDSP Level II	Implementation of the KDSP Level II	Countywide	118,455,800	-
	Car and mortgage fund	Development of a Car and mortgage fund	Countywide	20,000,000	20,000,000
	Emergency Fund	Development of an emergency fund.	Countywide	30,000,000	30,000,000
	Pending Bills & Obligations	Ongoing Projects Across all departments	Countywide	-	360,000,000
	ICT Infrastructure	Construction and equipping of the ICT Hub	County Headquarter	20,000,000	10,000,000
Total				250,455,800	465,000,000
Department of Agriculture, Livestock and Fisheries Development	NARIGP	Training of farmers	Countywide	289,188,190	275,417,324
	ASDSP	Training of farmers	Countywide	25,462,576	10,138,400
	Contribution toward ASDSP	Training of farmers	Countywide	5,500,000	5,500,000
	Contribution towards NARIG	Training of farmers	Countywide	6,500,000	6,500,000
	Artificial insemination services	Provision of AIE services and accessories	Countywide	9,000,000	8,000,000

	Aquaculture Promotion	Provision of fingerlings and fishponds	Countywide	2,000,000	2,000,000
	Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	Countywide	12,000,000	6,000,000
	Avocado Promotion	Purchase and distribution of Hass varieties and market linkages	Countywide	12,000,000	6,000,000
	Vegetable Driers	Purchase and Installation	Countywide	-	4,000,000
	Apiculture production (Bee keeping)	low cost enterprises for the youths by provision of hives and accessories for value addition	Countywide	2,000,000	2,000,000
	Poultry production improvement	local poultry production improvement	Countywide	2,000,000	2,000,000
	Purchase of motor bikes	for the extension services provision	Countywide	5,012,000	-
	Animal Vaccinations	Protection of animals against zoonotic diseases	Countywide	1,000,000	2,000,000
Total				371,662,766	329,555,724
Department of Water, Environment, Mining and Natural Resources	Completion of ongoing water projects	Raising main, Water tank, surface pump, distribution pipeline	Countywide	48,880,043	46,880,043
	Installation of Solar Street Lights	Countywide	Countywide	5,000,000	5,000,000
	Protection of riparian and water catchment areas	water catchment areas containment	Countywide	3,000,000	3,000,000
	Sewerage facilities		Major towns	2,000,000	2,000,000
	Climate Change Intervention	Mitigation, adaptation and policy		20,000,000	20,000,000
	World Bank	Grant for Climate change		-	125,000,000
	Purchase of crusher for quarry harvesting			25,000,000	-
	Purchase of tractor for garbage collection			10,000,000	10,000,000
	Dumping sites	Identification, excavation and fencing	1 sub-county	10,000,000	10,000,000
	Grant towards Electricity Supply	GWASCO		-	10,000,000

	Solid Waste Management	Skip foundation - Construction & Installation of 10 Skips	Countywide major markets	6,000,000	6,000,000
Total				129,880,043	237,880,043
Department of Education and Vocational Training	ECDE Classes	Completion of the Ongoing Projects For the ECDE and VTC and other Projects	All 20 Wards	113,600,000	113,600,000
	VTC	Repairs and Maintenance Of VTC Centers	County Wide	20,000,000	20,000,000
	Bursary	Bursary Fund	Countywide	122,000,000	122,000,000
Total				255,600,000	255,600,000
Department of Health Services	Ekerenyo Hospital Inpatient Wards	Construction and completion of inpatient wards	Ekerenyo	11,326,699	10,326,699
	Nyamwetuereko Eye Hospital	Construction and completion of Eye Hospital	Bonyamatuta	10,805,649	9,805,649
	Manga SCH Inpatient Wards	Construction and completion of inpatient wards	Manga	16,106,912	15,106,912
	Nyamira CRH Amenity Block	Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza	HQ	21,079,154	-
	Getare/Nyamanagu Health Center	OPD Ward	Magombo		3,000,000
	Bomorito Health Centre	Construction of the Maternity Wing	Bogichora	4,000,000	4,000,000
	Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	200,000,000	155,000,000
	Conditional Grant	TSCHUC	Countywide	94,737,378	-
Total				358,055,792	197,239,260
Department of Lands, Housing and Urban Development	Conditional Grant	Kenya Second informal settlement improvement Programme	Countywide	52,500,000	-
	Governor's residence	Construction of governors residence	Nyachururu	30,000,000	25,000,000
	Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000	20,000,000
	County spatial plan	County spatial plan	County wide	37,000,000	37,000,000
	Valuation roll	Preparation of valuation roll	County wide	50,000,000	-
	Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152	5,194,152

	Construction of County Headquarters	Completion of County Headquarter	County Headquarter	25,500,000	25,500,000
Total				220,194,152	112,694,152
Department of Transport, Roads and Public Works	Completion of ongoing works and new ones	Gravelling, culverts and construction of roads	County wide	108,505,464	108,505,464
				108,505,464	108,505,464
Department of Trade, Co-operative and Tourism Development	Construction of market	Completion of Nyabite market	Township ward	4,515,300	-
	Trade Fund	Trade Revolving loans Fund	County wide	50,000,000	-
	Market toilets	Construction of modern toilets in major towns	County wide	8,000,000	8,000,000
	Workshop establishment and equipping	Establishment and equipping of weights and measures workshop	County wide	5,432,525	-
	Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000	3,000,000
Total				73,947,825	11,000,000
Department of Gender, Sports, and Cultural services	Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	6,000,000	-
	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,000,000	-
	Construction of Nyamaiya stadium	Purchase and compensation of land	Nyamaiya	7,000,000	7,000,000
	Sengera Library	Construction	Manga	4,000,000	4,000,000
	Sengera Library	Equipping	Manga	1,000,000	1,000,000
	Rescue Centre	Construction of a rescue Centre 1st Phase	Esise	7,000,000	7,000,000
	Social Hall	Equipping social halls in 3 sub-counties	Nyamaiya, Manga and Bokeira	6,000,000	6,000,000
	County Library	Construction of the County Library	Township	1,500,000	1,500,000
	Sports Academy	Fencing	Mekenene Nyankono	3,500,000	3,500,000
	Cultural Centre	stocking the manga museum with cultural activities	Manga	3,000,000	3,000,000
Total				42,000,000	33,000,000
Department of Public Service Management	Nyamira north sub county offices-Ekerenyo	Construction of Nyamira north sub county offices-Ekerenyo	Ekerenyo	4,000,000	4,000,000

	Masaba north sub county offices- Keroka	Construction of Masaba north sub county offices-Keroka	Keroka	3,000,000	3,000,000
	Special Programme	Towards Industrial park	Sironga	45,000,000	40,000,000
Total				52,000,000	47,000,000
The Nyamira Municipality Board	Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000	10,000,000
	Nyaramba-Eronge-Kioge Road	Gravelling	Municipality	5,400,000	5,400,000
	Construction of Juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo, Nyamaiya, Tinga, Nyaramba	4,000,000	-
Total				19,400,000	15,400,000
GRAND TOTAL				1,850,892,042	2,037,874,643

4.0 GENERAL COMMITTEE RECOMMENDATIONS

Mr. Speaker, Sir

The Committee makes the following recommendations on the Nyamira County Budget Estimates for FY 2022 / 2023;

1. All pending bills should be settled within the 1st and 2nd quarter of the FY 2022 / 2023
2. The County Government should meet local revenue targets to avoid budget deficits
3. The County Government should ensure all ongoing capital projects are completed and payments done.

5.0 APPROVAL OF THE NYAMIRA BUDGET ESTIMATES FOR FY 2022 / 2023



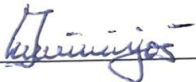




Mr. Speaker, Sir

The Committee recommends that this Honorable House Approves the Report of the Committee on Budget and Appropriations to allow for Supply Resolutions and the Appropriations Bill 2022.

6.0 CONFIRMATION

Mr. Speaker, Sir

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

S/N	NAME	DESIGNATION	Signature
1.	Hon. George Morara Nyachae	Chairperson	
2.	Hon. Carolyn Gesare Mogere	Vice-Chairperson	
3.	Hon. Duke Oyagi Masira	Member	
4.	Hon. Dennis Nyaribo Kebaso	Member	
5.	Hon. Alfayo Mabera Ngeresa	Member	
6.	Hon. Benson Sironga	Member	
7.	Hon. Lilian Bosibori Nyamweya	Member	
8.	Hon. Gilbert Motari Nchore	Member	
9.	Hon. Joseph Ondari Nyarang'o	Member	
10.	Hon. Jane Mokaya	Member	
11.	Hon. Innocent Ochenge Mose	Member	