



P.O BOX 590 - 40500, NYAMIRA

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYAMIRA
COUNTY ASSEMBLY

E-Mail: info@nyamiraassembly.go.ke

OFFICE OF THE CLERK

When replying please quote our reference.

Our Ref: CAN/CLK/BAC/2022/DECEMBER - 1
DATE: 21ST DECEMBER, 2022

TO: EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF NYAMIRA

THROUGH: THE COUNTY SECRETARY
COUNTY GOVERNMENT OF NYAMIRA

Dear Madam,

RE: HOUSE RESOLUTION ON THE COUNTY FIRST SUPPLEMENTARY BUDGET
ESTIMATES FOR THE FINANCIAL YEAR 2022/2023

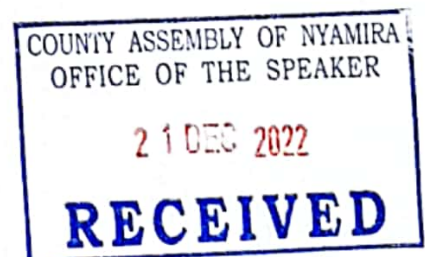
The above matter refers.

The County Assembly, in its Special sitting on Wednesday, 21st December, 2022, considered and adopted the Report of the Committee on Budget and Appropriations, on the County First Supplementary Budget for the Financial Year 2022/2023.

Kindly find attached a Copy of the said Report for your necessary action.

Thank you.

DUKE ONYARI
AG. CLERK
COUNTY ASSEMBLY OF NYAMIRA



Copy to:

- Hon. Speaker - County Assembly of Nyamira



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE COUNTY ASSEMBLY

THIRD ASSEMBLY- FIRST SESSION



REPORT OF THE COMMITTEE ON BUDGET AND APPROPRIATIONS

ON

THE COUNTY FIRST SUPPLEMENTARY ESTIMATES OF REVENUE & EXPENDITURE FOR THE FINANCIAL YEAR 2022/2023

OFFICE OF THE CLERK
COUNTY ASSEMBLY OF NYAMIRA
DECEMBER, 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
CPSB	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
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

PREAMBLE

Mr. Speaker, Sir

This is the First Supplementary Estimates submitted by the County Treasury for the Financial Year 2022/23. The Supplementary Estimates are submitted in accordance with Section 135 of the PFM Act, 2012 which thus states:

(1) A county government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the county government Emergency Fund.

(2) A county government shall submit a supplementary budget in support of the additional expenditure for authority for spending under subsection (1).

(3) In complying with subsection (2), a county government shall describe how the additional expenditure relates to the fiscal responsibility principles and financial objectives.

(4) Except as provided by subsection (5), the approval of the county assembly for any spending under this section shall be sought within two months after the first withdrawal of the money.

(5) If the county assembly is not sitting during the time contemplated in subsection (4), or is sitting but adjourns before approval has been sought, approval shall be sought within fourteen days after it next sits.

(6) When the county assembly has approved spending under subsection (2), a supplementary Appropriation Bill shall be introduced for the appropriation of the money spent.

(7) In any financial year, the county government may not spend under this section more than ten percent of the amount appropriated by the county assembly for that year unless that county assembly has, in special circumstances, approved a higher percentage.

Mr. Speaker, Sir

Further, Standing Order No. 222 of our County Assembly Standing Orders provides for the procedures of handling the Supplementary Estimates and in particular, Sub-paragraphs (1), (2) and (3) state as follows;

(1) The County Government shall submit to County Assembly for approval, a supplementary budget in support of money spent under section 135 of the PFM Act, 2012 (2) The supplementary budget shall include a statement showing how the additional expenditure relates to the fiscal responsibility principles and financial objectives.

(3) Paragraphs (3) and (4), of Standing Order 219(Procedure in Committee of Supply) shall with the necessary modifications, apply to Supplementary Estimates.

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 Abuga	Chairperson
2.	Hon. Zipporah Matundura	Vice-Chairperson
3.	Hon. Elijah Osiemo	Member
4.	Hon. Nyambega Gisesa	Member
5.	Hon. Lamech Sikweya	Member
6.	Hon. Dennis Kebaso	Member
7.	Hon. James Mating'a	Member
8.	Hon. Julius Nyangana	Member
9.	Hon. Jeliah Nyakang'i	Member
10.	Hon. Janerose Nyakundi	Member
11.	Hon. Doris Nyamanga	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: 13th December, 2022



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

1.0 INTRODUCTION

Mr. Speaker, Sir

The First Supplementary Estimates for the Financial Year 2022/2023 were submitted to the County Assembly on Thursday, **24th November, 2022**, tabled on Thursday, **24th November, 2022** and thereon committed to the Committee on Budget and Appropriations to review and make recommendations to the County Assembly.

Mr. Speaker, Sir

The Committee proceeded to examine and deliberate on proposed amendments to the approved budget for the Financial Year 2022/2023 and came up with recommendations which are contained in this report.

Mr. Speaker, Sir

The Committee recommendations were arrived at during Committee meetings and wider consultations with the County Executive led by the County Treasury and Honorable Members of the County Assembly. Upon approval by this Honorable House, the Committee Report will form the basis for a Supplementary Appropriation Bill (No.1) Financial Year 2022/2023.

Mr. Speaker, Sir

This report is divided into three broad Sections, namely;

1. Part A: **RATIONALE FOR THE SUPPLEMENTARY BUDGET**
2. Part B: **COUNTY FISCAL BASKET**
3. Part C: **REVISED EXPENDITURE FRAMEWORK**

PART A: RATIONALE FOR THE SUPPLEMENTARY BUDGET

2.0 BASIS FOR THE FIRST SUPPLEMENTARY ESTIMATES

2.1 Introduction

Mr. Speaker, Sir

The first 2022/2023 Supplementary Budget has taken into consideration the following two areas being revenue and expenditure adjustments as follows;

2.2 Revenue adjustments

Mr. Speaker, Sir

The total estimated revenue for the FY 2022/2023 Budget amounts to Kshs. 6,797,385,582 comprising of Kshs. 280,000,000 Kshs. 5,135,340,036, 951,287,080, 205,000,000 and Ksh. 225,758,466 for the local revenue, equitable share, Opening Balances, Health facility improvement fund (FIF) and conditional grants respectively.

Mr. Speaker, Sir

The equitable share will finance 76% of the total budget; Conditional grants will fund 3% of the total budget; the Opening balances will finance 14% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget.

Included in the total revenue is the Health sector Facility Improvement Fund (FIF) totaling to Ksh. 205,000,000 which will fund the County Budget at 3%.

Mr. Speaker, Sir

The opening balances from FY: 2021/2022 totals to Ksh. 951,287,080. These include Ksh. 128,256,457 for Kenya Urban Support Programme UDG, Ksh. 28,901,327 for Kenya Devolution Support Programme I, Ksh. 112,815,048 for Kenya Devolution Support Programme II, Ksh. 9,607,487 for Fuel Levy Maintenance Fund, Ksh. 5,329,500 for DANIDA, Ksh. 54,014,699 for World Bank Loan for National and Rural inclusive growth project, Ksh. 59,932,257 for Universal Health Care Project, Ksh. 19,041 for Development of youth polytechnics, Ksh. 1,090,043 for Kenya Urban Support Programme (UIG) .

Mr. Speaker, Sir

The other opening balances included are the non-received conditional grants in CARA 2021 being; Ksh. 5,329,500 for DANIDA, Ksh. 80,891,871 for World Bank Loan for National and Rural inclusive growth project, Ksh. 4,134,099 for Agricultural Sector Development Support Programme and Ksh. 50,000,000 for Kenya Second Informal Settlement Improvement Programme (KSISP II)

Mr. Speaker, Sir

The remaining amount of Ksh. 410,965,751 is the exchequer balances for pending bills verified and approved at Ksh. 375,000,000 while a balance of Ksh. 35,965,751 is to fund other priority interventions.

2.3 Expenditure adjustments

2.4 Guidelines for the budget revision.

- Fiscal responsibility principles such as development ratio to recurrent of 30% to 70% are observed.
- The departments observe the recommended ceilings.
- The governor's office and public service board are considered within the current ceiling of the executive as spelt out in the Division on Revenue Act, 2021.
- The explanatory notes are made in areas affected in the budget.

2.5 Committee Observations on Opening Balances

1. Opening Balance

The Committee observed that a total of Kshs.951, 287,080 was brought forward from FY: 2021/22.

2. Reconciliation of Opening Balance

Table 1 below presents a summary of the Opening Balances of Kshs.951, 287,080

Table 1: Cash Balances

	BASELINE ESTIMATES	PRINTED ESTIMATES	1ST REVISED ESTIMATES
	2021/2022	2022/2023	2022/2023
Conditional Grants in CRF Account			
Kenya Urban Support Programme – UDG	155,460,354	0	0
Kenya Devolution Support Programme 1	75,000,000	0	0
Road Maintenance Levy Fund (RMLF)	49,430,466	0	0
Sub Total	279,890,820	0	0

Conditional Grants in Special Purpose Account			
Kenya Urban Support Programme (KUSP) UDG	0	0	128,256,457
Agricultural Sector Development Support Program (ASDSP)	180,000	0	0
Road Maintenance Levy Fund (RMLF)	0	0	9,607,487
Transformation of Health Services Universal Care (THSUC)	189,293,053	0	59,932,257
National Agricultural Rural Inclusive Growth Project (NARIGP)	733,967	0	54,014,699
Village Youth Polytechnics	934,041	0	19,041
Municipality KUSP UIG	1,356,842	0	1,090,043
DANIDA	0	0	5,329,500
Kenya Devolution Support Programme I	0	0	28,901,327
Kenya Devolution Support Programme II	0	0	112,815,048
Sub Total	192,497,903	0	399,965,859
Account Balances in relation to exchequer and own source revenue	0	0	138,548
Net balance (Exchequer) for pending bills, obligations and other key interventions	366,521,382	555,000,000	410,827,203
Sub Total	366,521,382	555,000,000	410,965,751
Balances on Conditional Grants not yet received as per CBROP 2022			
National Agricultural Rural Inclusive Growth Project (NARIGP)	0	0	80,891,871
DANIDA	0	0	5,329,500
Agricultural Sector Development Support Program (ASDSP)	0	0	4,134,099
Kenya Second Informal Settlement Improvement Programme (KSISP II)	0	0	50,000,000
Sub Total	0	0	140,355,470
GRAND TOTAL	838,910,105	555,000,000	951,287,080

Source: County Treasury

PART B:**3.0 REVISED COUNTY FISCAL BASKET****Mr. Speaker, Sir**

Table 2 below shows a summary of the County Fiscal Basket as recommended by the committee.

Table 2: County Fiscal Basket

GFS CODING	REVENUE SOURCES	BASELINE ESTIMATES	PRINTED ESTIMATES	IST REVISED PROPOSED	IST REVISED RECOMMENDED
		2021/2022	2022/2023	2022/2023	2022/2023
9910201	Equitable share	5,135,340,036	5,135,340,036	5,135,340,036	5,135,340,036
9910201	Unspent Balances	838,910,105	555,000,000	951,287,080	951,287,080
Various	Own Source Revenue	295,000,000	265,000,000	235,000,000	280,000,000
	Facility Improvement Fund	0	155,000,000	195,000,000	205,000,000
	Sub- Total	6,269,250,141	6,110,340,036	6,516,627,116	6,571,627,116
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS					
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	275,417,324	181,161,414	181,161,414
1320101	Kenya Urban Support Programme (KUSP UIG)	0	0	1,145,356	1,145,356
1320101	Kenya Urban Support Programme (KUSP UDG)	0	0	1,194,559	1,194,559
1320101	World Bank grant (THSUC)	90,226,074	0	0	0
1540701	DANIDA	10,659,000	9,024,527	15,475,500	15,475,500
1320101	Agricultural Support Development Support Programme	24,250,072	10,138,400	4,781,637	4,781,637
1540701	Kenya Devolution Support Programme Level I	0	0	0	0
1540701	Kenya Devolution Support Programme Level II	112,815,048	0	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	50,000,000	0	0	0
1540701	Climate Change (World Bank Grant)	0	125,000,000	22,000,000	22,000,000
	Sub-total	563,367,518	419,580,251	225,758,466	225,758,466
	TOTAL REVENUE	6,832,617,659	6,529,920,287	6,742,385,582	6,797,385,582

PART C:

4.0 REVISED EXPENDITURE FRAMEWORK

Mr. Speaker, Sir

Overall, the Committee resolved to adopt the resolutions of the Liaison Committee that was tasked to harmonize proposals contained in the County First Supplementary Estimates for FY: 2022/23. The Liaison Committee compared the ideal budget needs *vis* a *vis* the available resources and resolved to largely uphold the Budget as originally approved with minimal changes as will be demonstrated in table 3 and 4 below;

4.1 Revised Recurrent Expenditure Framework

Table 3: Revised Recurrent Expenditure

No	Interventions	Printed Estimates	Addition	Reduction	Proposed 1st Supplementary	Recommended 1st Supplementary
1) COUNTY ASSEMBLY						
1	Car & Mortgage Fund		127,000,000			127,000,000
	Subtotal Car & Mortgage Fund		127,000,000			127,000,000
2	Payment of 130 In-post Staffs	174,533,362	-	-	174,533,362	174,533,362
3	Compensation to 36 Honorable Members	180,865,916	-	-	180,865,916	180,865,916
4	Compensation of 90 Ward Office Partisan Staff	34,214,400	-	-	34,214,400	34,214,400
5	Payment of Utilities	83,493,300	-	-	83,493,300	83,493,300
6	Purchase and Maintenance Of 4 Computers	1,200,000	-	-	1,200,000	1,200,000
7	Meetings, Training, Capacity Building of CASB, Staff And Audit Committee	64,981,531	-	-	64,981,531	64,981,531
8	Operationalization of the Offices of the Dep Speaker, Majority And Minority	7,500,000	-	-	7,500,000	7,500,000
9	Conferences And Workshops In Speakers Office	2,218,000	-	-	2,218,000	2,218,000
10	Policy Formulation; Monitoring And Evaluation of Projects	23,959,000	-	-	23,959,000	23,959,000
11	Representation; Drafting of Bills And Policies; Public Participation And Approval Of County Bills	35,105,078	-	-	35,105,078	35,105,078
Total		608,070,587	-	-	608,070,587	608,070,587
2) EXECUTIVE						
1	Payment of wages and salaries 147	164,244,306	13,000,000	-	177,244,306	177,244,306
2	payment of utilities and bills	82,664,992	-	-	82,664,992	82,664,992
3	office operations and purchases	37,376,679	-	-	37,376,679	37,376,679

4	capacity building of 147 staff	17,538,801	-	-	17,538,801	17,538,801
5	Attending meeting and workshops both foreign and domestic 154	86,499,000	-	13,000,000	73,499,000	73,499,000
6	Devolution conference 150	13,166,667	-	-	13,166,667	13,166,667
7	Holding 50 county executive committee meetings	1,590,000	-	-	1,590,000	1,590,000
8	Attending 88 intergovernmental meetings/forums, summit/COG meetings and economic block meeting	19,310,000	-	-	19,310,000	19,310,000
9	Support to county legal services 12	20,000,000	-	-	20,000,000	20,000,000
10	County Results, Monitoring, Planning and Budget 13	14,171,880	-	-	14,171,880	14,171,880
11	Advisory and Press communication services 6	10,800,000	-	-	10,800,000	10,800,000
12	Co-ordination of the County Liaison services	1,800,000	-	-	1,800,000	1,800,000
	TOTAL	469,162,325	13,000,000	13,000,000	469,162,325	469,162,325

3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

1	The department will pay salaries and wages to 312 staffs in post.	196,781,323	-	-	196,781,323	196,781,323
2	The department will provide social contributions to 312 staff in post	19,176,000	-	-	19,176,000	19,176,000
3	The department will pay 9 utilities and bills	251,200	-	-	251,200	251,200
4	Maintenance of 21 office assets and other inventories	4,116,390	-	-	4,116,390	4,116,390
5	Training on 11 economists on Hyperion	1,073,000	-	-	1,073,000	1,073,000
6	Training on 2 economists on SMS ANS SLDP	610,000	-	-	610,000	610,000
7	The department will train and capacity build 30 staffs and other committee members	3,276,000	-	-	3,276,000	3,276,000
8	The department will prepare Finance bill 2022.	1,927,542	-	-	1,927,542	1,927,542
9	Department will Develop a County Statistical Abstract and update the county profile.	7,238,000	-	-	7,238,000	7,238,000
10	Prepare End-term review of the County Integrated Development 2018-2022	4,627,978	-	-	4,627,978	4,627,978
11	Preparation of County Sector Plans (Long term development plan)	3,000,000	10,000,000		14,636,365	13,000,000
12	County Documentation and Information Services	142,714	-	-	142,714	142,714

13	Payments of all the pending Bills in all the departments within the executive.	120,000,000	35,000,000		170,000,000	155,000,000
14	Produce 4 quarterly progress reports on CIDP 2018-2022.	2,293,899	-	-	2,293,899	2,293,899
15	Monitor and evaluate 200 county projects and programmes.	745,000	-	-	745,000	745,000
16	Conduct 2 stakeholders review conferences on monitoring and evaluation	210,000	-	-	210,000	210,000
17	Prepare monitoring and evaluation policy	201,010	-	-	201,010	201,010
18	Prepare Information, Communication and Technology policy	270,000	-	-	270,000	270,000
19	Prepare the annual development plan 2022/2023	3,570,000	-	-	3,570,000	3,570,000
20	Prepare the county budget review outlook paper 2022.	3,520,000	-	-	3,520,000	3,520,000
21	Prepare the county fiscal strategy paper and Debt Management Paper 2023.	6,085,000	-	-	6,085,000	6,085,000
22	Prepare the Programme based budget 2022/2023	3,104,873	-	-	3,104,873	3,104,873
23	Review of financial statements	1,330,155	-	-	1,330,155	1,330,155
24	Verification of fixed assets and government liabilities.	876,879	-	-	876,879	876,879
25	Preparation of the procurement plans to 13 entities	283,980	-	-	283,980	283,980
26	Evaluation of tenders for 13 entities	1,192,550	-	-	1,192,550	1,192,550
27	Conduct market survey	914,040	-	-	914,040	914,040
28	Enhancement Revenue collection to the projected value at ksh.280,000,000.	2,157,723	4,000,000		9,157,723	6,157,723
29	Training of the ICT officers on Short course	1,440,000	-	-	1,440,000	1,440,000
30	Ajira Training	400,000	-	-	400,000	400,000
31	Maintenance of Computers and software	1,260,000	-	-	1,260,000	1,260,000
32	Training of the staffs on tendering process	659,000	-	-	659,000	659,000
33	Special audit and value for money audit	493,088	-	-	493,088	493,088
34	Budgetary controls, requisitions and reporting	1,330,155	-	-	1,330,155	1,330,155
35	Processing payments, reporting, and provision of the financial advisory services	3,323,155	-	-	3,323,155	3,323,155
36	Risk management	3,335,487	-	-	3,335,487	3,335,487

37	Kenya Devolution Support Programme I (Opening Balances)	-	28,901,327	-	28,901,327	28,901,327
39	Purchase of Computers and Laptops for CECs & Cos	-	4,500,000	-	4,500,000	4,500,000
40	Car Loan & Mortgage		70,000,000			70,000,000
	TOTAL	401,216,141	152,401,327	-	533,253,833	553,617,468
4) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES						
1	Payment of salary and wages of 205 staff impost.	143,527,594	-	-	143,527,594	143,527,594
2	Payment of 5 utility and bills	196,838	1,503,600	-	196,838	1,700,438
3	Preparation of 5 budget and policy documents (ADP, CBROP, SECTOR PLANS, CFSP and PBBS)	680,000	-	-	680,000	680,000
4	Preparation of 2 Agricultural bills	232,690	-	-	232,690	232,690
5	Preparation of 2 Agriculture policies	562,228	-	-	562,228	562,228
6	Crop extension quarterly meeting in the head office	410,000	-	-	410,000	410,000
7	Technical training on new crop husbandry and technology transfer	455,000	-	-	455,000	455,000
8	Training of 100 farmers on the modern farming technologies and innovation	164,624	-	-	164,624	164,624
9	Sensitization of 1000 farmers on avocado promotion	1,000,000	-	-	1,000,000	1,000,000
10	Purchase of motorbikes to crop extension officers for efficient service delivery	5,012,000	-	-	5,012,000	5,012,000
11	Fuel, Repair and Maintenance of motor vehicles and cycles	-	2,000,000		-	2,000,000
12	Training of 100 aquaculture farmers	700,000	-	-	700,000	700,000
13	Purchase of 1 fishing gear	141,616	-	-	141,616	141,616
14	Holding of aquaculture farmers' exchange tours	160,000	-	-	160,000	160,000
15	Training of 500 farmers on livestock development	1,069,140	-	-	1,069,140	1,069,140
16	Training of Meat Inspectors and inseminators		836,365			836,365
17	Training of veterinary extension officers	1,227,864	-	-	1,227,864	1,227,864
	TOTAL	155,539,594	4,339,965	-	155,539,594	159,879,559
5) DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES						
1	Salary payment to 115 officers	64,484,611	-	-	64,484,611	64,484,611
2	Payment of 13 utility bills	682,500	-	-	682,500	682,500
3	Purchase of 10 Office stationeries	6,412,000	-	-	6,412,000	6,412,000

4	Maintenance of 32 office operations and equipment	3,924,841	-	-	3,924,841	3,924,841
5	Training and capacity building of 11 staff members	625,000	-	-	625,000	625,000
6	Development of 3 policies	423,590	-	-	423,590	423,590
7	Preparation of annual budgets	61,000	-	-	61,000	61,000
8	Forests conservation and management.	820,089	-	-	820,089	820,089
9	Forestry Extension services	200,000	-	-	200,000	200,000
10	Forest Conservation	400,000	-	-	400,000	400,000
11	County Environment strategy	255,000	-	-	255,000	255,000
12	County Environment Action Plan	250,000	-	-	250,000	250,000
13	Wetlands Management	125,000	-	-	125,000	125,000
14	Environmental Sanitation	200,000	-	-	200,000	200,000
15	Capacity building of stakeholders	170,000	-	-	170,000	170,000
16	Liquid Waste Management	100,000	-	-	100,000	100,000
17	Installation of Solar Street Lights	715,460	-	-	715,460	715,460
18	Drilling boreholes county wide	635,520	-	-	635,520	635,520
19	Management of urban water supplies	750,000	-	-	750,000	750,000
20	Purchase of land for development of waste water lagoons	250,000	-	-	250,000	250,000
	TOTAL	81,484,611	-	-	81,484,611	81,484,611

6) DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

1	Payment of salaries and other Wages	350,652,522	20,000,000	-	370,652,522	370,652,522
2	Payment of Utilities	1,739,756	-	-	1,739,756	1,739,756
3	General office purchases	448,400	-	-	448,400	448,400
4	training and capacity building of staff	620,000	-	-	620,000	620,000
5	Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	119,900	-	-	119,900	119,900
6	Capacity building of Vocational and training	306,000	-	-	306,000	306,000
7	Conduct ECDE & Vocational Education and Training, Youth empowerment stakeholder's Conference/forum	297,192	-	-	297,192	297,192
8	Preparation of policy document for Yps, ECDE, CCC, HCC and Youth Empowerment (developing and sensitization)	272,000	-	-	272,000	272,000
9	Youth Polytechnic operations	380,000	-	-	380,000	380,000
10	quality assurance and standards	350,000	-	-	350,000	350,000
11	commissioning, site survey, monitoring and evaluation of construction of VTC centres	854,281	-	-	854,281	854,281

12	Curriculum implementation	170,000	-	-	170,000	170,000
13	Monitoring and evaluation of completed ECDE centers	204,471	-	-	204,471	204,471
14	curriculum implementation	42,000	-	-	42,000	42,000
15	Quality Assurance and Standards	561,000	-	-	561,000	561,000
16	Provision of teaching / learning materials	65,000	-	-	65,000	65,000
17	Capacity building of ECDE	430,000	-	-	430,000	430,000
18	Site survey, monitoring and evaluation of construction of ECDE centres	140,000	-	-	140,000	140,000
19	Village Polytechnics Grant (Opening Balances)	-	19,041	-	19,041	19,041
TOTALS		357,652,522	20,019,041	-	377,671,563	377,671,563
7) DEPARTMENT OF HEALTH SERVICES						
1	Payment of salaries to 1,218 employees	1,504,488,764	-	-	1,504,488,764	1,504,488,764
2	Payment of utilities	4,613,107	-	-	4,613,107	4,613,107
3	General office supplies	260,000	-	-	260,000	260,000
4	Conduct M&E training at Level 4s	155,000	-	-	155,000	155,000
5	Preparation of departmental Budget	773,329	-	-	773,329	773,329
6	Scaling up of safe blood donation services (collection and screening)	600,000	-	-	600,000	600,000
7	Provide essential health products in hospitals	121,875,000	-	39,542,000	85,105,000	82,333,000
8	DANIDA (Health support funds)	7,106,000	8,369,500		15,475,500	15,475,500
9	County Contribution to DANIDA	-	6,770,000		6,770,000	6,770,000
10	Nutrition services	3,310,400	-	-	3,310,400	3,310,400
11	Disease surveillance and control	850,018	-	-	850,018	850,018
12	TB control interventions	249,978	-	-	249,978	249,978
13	Malaria control interventions	595,133	-	-	595,133	595,133
14	Environmental Health, Water and Sanitation Interventions	250,000	-	-	250,000	250,000
15	Community level awareness creation	150,032	-	-	150,032	150,032
16	Conduct Behavior Change Communication Sessions for Adolescent	424,000	-	-	424,000	424,000
17	DANIDA (Health support funds) (Opening Balances)	-	5,329,500	-	5,329,500	5,329,500
18	DANIDA (Health support funds) (Not Yet Received Grant)	-	5,329,500	-	5,329,500	5,329,500
	TOTAL	1,645,700,761	25,798,500	39,542,000	1,634,729,261	1,631,957,261
8) THE DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
1	Payment of wages and salaries to 258 staff (existing)	108,898,745	-	-	108,898,745	108,898,745

2	Payment of 6 utilities and bills	443,712	-	-	443,712	443,712
3	General office purchases at 23 in number	496,068	-	-	496,068	496,068
4	Maintenance of 2 office furniture and equipment	132,179	-	-	132,179	132,179
5	Training of 10 office staff on short courses	381,441	-	-	381,441	381,441
6	Surveying and demarcation of public land	5,123,670	-	-	5,123,670	5,123,670
7	Maintenance of expenses	422,930	-	-	422,930	422,930
8	Supervision for Acquisition of murram sites		500,000			500,000
	TOTAL	115,898,745	500,000	-	115,898,745	116,398,745

9) THE DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

1	Payment of salaries to 149 existing staff	79,885,984	-	-	79,885,984	79,885,984
2	Payment of 9 utility bills	666,000	-	-	666,000	666,000
3	Purchase of 3 office supplies	254,789	-	-	254,789	254,789
4	Maintenance of 4 office Equipment	190,000	-	-	190,000	190,000
5	Training and capacity building of 3 staffs and Other Stakeholders	1,368,201	-	-	1,368,201	1,368,201
6	Holding of Meetings, workshops and Participation.	720,860	-	-	720,860	720,860
7	Preparation of the bills and policies, (Disaster Risk Management Bill)	641,831	-	-	641,831	641,831
8	Insurance for motor vehicles in the county	16,558,319	-	-	16,558,319	16,558,319
9	Emergency operations	1,000,000	-	-	1,000,000	1,000,000
10	Maintenance of roads using county machinery and MTF (Ward Based)	600,000	-	600,000	600,000	-
11	Preparation of Tender Documents for Roads		500,000			500,000
12	Preparation of Tender Documents for Public works and Buildings		400,000			400,000
13	Fuel for Maintenance of County Roads(ward based)		4,500,000			4,500,000
	TOTAL	101,885,984	5,400,000	600,000	101,885,984	106,685,984

10) DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT

1	Payment of salaries and wages to 27 staffs	23,339,950		-	23,339,950	23,339,950
2	Payment of 4 utility and bills	754,502	-	-	754,502	754,502
3	Recruitment of 17 staffs.	16,000,000	-	-	16,000,000	16,000,000

4	Training and capacity building of 10 staffs and Other Stakeholders.	220,000	-	-	220,000	220,000
5	Formulation of 4 policies.	90,000	-	-	90,000	90,000
6	Preparation of departmental 4 Plans, budgets and relevant policies.	761,700	-	-	761,700	761,700
7	Capacity building of 15 cooperative societies leaders.	229,000	-	-	229,000	229,000
8	Carrying out 20 cooperative supervisions.	145,000	3,000,000	-	3,145,000	3,145,000
9	Cooperative 3 inspections.	181,030	-	-	181,030	181,030
10	due diligence 3	643,310	-	-	643,310	643,310
11	Carryout 1 statutory audits in cooperative societies	10,000	-	-	10,000	10,000
12	Conducting 4 trainings of Traders and consumers	93,000	-	-	93,000	93,000
13	Establishment and strengthening of 10 market committees.	250,000	-	-	250,000	250,000
14	Providing Licensing of 25 businesses	375,000	-	-	375,000	375,000
15	Calibrations of 2 Weights and Measures working standards	155,600	-	-	155,600	155,600
16	Verification /calibrations of traders weighing and measuring equipment.-3000	204,500	-	-	204,500	204,500
17	Carryout impromptu inspection of traders premises, investigate complaint and prosecutions	256,131	-	-	256,131	256,131
18	Conducting market management policy.	425,700	-	-	425,700	425,700
19	carrying out 1 traders loan scheme follow up	49,700	-	-	49,700	49,700
20	1 traders scheme	841,407	-	-	841,407	841,407
21	Holding 2 county tourism Campaign	1,314,420	-	-	1,314,420	1,314,420
	TOTAL	46,339,950	3,000,000	-	49,339,950	49,339,950

11) THE DEPARTMENT OF GENDER, YOUTHS, CULTURE AND SOCIAL SERVICES

1	Salary payment to 57 officers	49,615,893	-	-	49,615,893	49,615,893
2	Payment of 8 utilities and bills	664,421	-	-	664,421	664,421
3	Purchases of 27 office Equipment and operations.	722,000	-	-	722,000	722,000
4	Maintenance of 5 purchased office operations.	214,400	-	-	214,400	214,400
5	Preparation of 6 policy document	1,850,000	-	-	1,850,000	1,850,000
6	Training and capacity building of 3 staffs and Other Stakeholders	600,000	-	-	600,000	600,000

7	5 Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	1,541,435	-	-	1,541,435	1,541,435
8	Empowerment of Children, Youth, Women, PWD and Elderly	520,000	-	-	520,000	520,000
9	Liquor Licensing and control	1,220,000	-	-	1,220,000	1,220,000
10	12 Cultural activities and festivals	2,960,000	-	-	2,960,000	2,960,000
11	Establishment and equipping of county choir, sports teams and dance troupe	956,275	-	-	956,275	956,275
12	Tap nurture and develop 5 talents (Kierendege Centre	440,000	-	-	440,000	440,000
13	Support, Organize and Participate in 8 sports activities	3,311,469	2,000,000	-	5,311,469	5,311,469
	TOTAL	64,615,893	2,000,000	-	66,615,893	66,615,893
					-	

12) THE DEPARTMENT OF PUBLIC SERVICE BOARD

1	Payment of wages and salaries	38,192,186	-	-	38,192,186	38,192,186
2	Payment of utilities and bills	4,656,400	-	-	4,656,400	4,656,400
3	Maintenance of office assets	1,569,354	-	-	1,569,354	1,569,354
4	Training and capacity building of staff members	14,943,500	-	1,503,600	14,943,500	13,439,900
5	Purchase of general office assets	3,152,000	-	-	3,152,000	3,152,000
6	Research and development of new laws, regulations and compliance	3,599,850	-	-	3,599,850	3,599,850
	TOTAL	66,113,290	-	1,503,600	66,113,290	64,609,690

13) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

1	Payment of salaries and other Wages	213,719,258	-	-	213,719,258	213,719,258
2	Payment of Utilities	125,345,500	-	30,000,000	125,345,500	95,345,500
3	Office purchases operations	416,232	-	-	416,232	416,232
4	Preparation of Department's Strategic Plans	278,000	-	-	278,000	278,000
5	Preparation and adoption of Bills, Policies and Plans e.g 1.Administration policy 2.communication policy 3.Enforcementand compliance policy 4.Public participation and civic education policy 5.Record management policy 6.Code of conduct 7.Health and safety policy	1,301,054	-	-	1,301,054	1,301,054
6	Participation in the devolution conference	-	-	-	-	-

7	Training and Capacity Building of Staff	15,800,482	5,000,000	-	22,800,482	20,800,482
8	Provision of legal services	285,000	-	-	285,000	285,000
9	Performance management	379,240	-	-	379,240	379,240
10	Filed coordination and administration	1,040,458	-	-	1,040,458	1,040,458
11	Public participation and civic education	1,067,584	-	-	1,067,584	1,067,584
12	Corporate communication	1,086,450	-	-	1,086,450	1,086,450
TOTAL		360,719,258	5,000,000	30,000,000	367,719,258	335,719,258
14) THE NYAMIRA MUNICIPALITY BOARD						
1	Payment of salaries and wages to 7 staffs	10,645,983	-	-	10,645,983	10,645,983
2	Payment of 6 utility and bills	214,950	-	-	214,950	214,950
3	General office purchase-322	807,217	-	-	807,217	807,217
4	Maintenance of office purchases-30	1,020,000	-	-	1,020,000	1,020,000
5	Training and Capacity Building of Staffs and Other Committee Members	321,000	-	-	321,000	321,000
6	Preparation of departmental 4 Plans, budgets and relevant policies.	103,000	-	-	103,000	103,000
7	Preparation of budget and other policy documents	1,380,000	-	-	1,380,000	1,380,000
8	Holding board meetings-2	573,833	-	-	573,833	573,833
9	Garbage Collection.-3	2,580,000	-	-	2,580,000	2,580,000
10	Kenya Urban Support Programme UIG (new)		1,145,355		2,339,915	1,145,355
11	Kenya Urban Support Programme UIG (Opening Balances)	-	1,090,043	-	1,090,043	1,090,043
TOTAL		17,645,983	2,235,398	-	21,075,941	19,881,381
GRAND		4,492,045,644	360,694,231	84,645,600	4,648,560,835	4,768,094,275

4.2 Summary of Revised Recurrent Expenditure

Table 4: Recurrent Expenditure

Department	RECURRENT							
	Compensation to employees	Social Contributions	Conditional Grants	Unspent Balances (pending Bills and Obligations)	Unspent Balances (Conditional Grants)	Other Expenses	Total Recurrent	Funds
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	347,941,534	41,672,144	-	-	-	218,456,909	608,070,587	127,000,000
County Executive	169,345,882	7,898,424	-	-	-	291,918,019	469,162,325	-
Finance and planning	196,781,323	19,176,000	-	155,000,000	28,901,327	83,758,818	483,617,468	70,000,000
Agriculture, Livestock and Fisheries	133,714,252	9,813,342	-	-	-	16,351,965	159,879,559	-
Environment, Water, Energy & Natural Resources	58,197,178	6,287,433	-	-	-	17,000,000	81,484,611	-
Education & Vocational Training	331,930,936	38,721,586	-	-	19,041	7,000,000	377,671,563	-
Health Services	1,306,800,464	197,688,300	15,475,500	-	10,659,000	101,333,997	1,631,957,261	-
Land, Physical Planning, Housing and Urban Development	97,272,305	11,626,440	-	-	-	7,500,000	116,398,745	-
Transport & Public Works,	77,379,911	2,506,073	-	-	-	26,800,000	106,685,984	-
Trade, Tourism and Co-operatives Development	34,674,034	4,665,916	-	-	-	10,000,000	49,339,950	-
Youth, Gender, Culture and Social services	42,526,053	7,089,840	-	-	-	17,000,000	66,615,893	-
CPSB	33,079,924	5,112,262	-	-	-	26,417,504	64,609,690	-
Public Service Management	192,588,866	21,130,392	-	-	-	122,000,000	335,719,258	-
Nyamira Municipality	10,645,983	-	1,145,355	-	1,090,043	7,000,000	19,881,381	-
Total	3,032,878,645	373,388,152	16,620,855	155,000,000	40,669,411	962,537,212	4,571,094,275	197,000,000
							67%	3%
							70%	

4.3 Revised Development Expenditure Framework

Table 5: Revised Development Expenditure

Interventions	Original Budget	Amount Added	Amount Deducted	Proposed 1st Supplementary	Recommended 1st Supplementary
County Assembly					
County Assembly Head Quarters	80,000,000		32,900,000	80,000,000	47,100,000
Construction of the Speakers Residence	10,000,000	14,000,000	-	10,000,000	24,000,000
Completion & Equipping Ward offices		10,000,000			10,000,000
Pending Bills (Generator & Hansard system)		5,000,000			5,000,000
Securing Ward Offices (Pending Bill)	35,000,000		2,100,000	-	32,900,000
County Assembly Car & Mortgage Fund	100,000,000	-	100,000,000	80,965,751	-
Total	225,000,000	29,000,000	135,000,000	170,965,751	119,000,000
Department of Finance, ICT and Economic Planning					
Revenue automation	20,000,000	7,000,000		30,000,000	27,000,000
Feasibility Studies	25,000,000	-		25,000,000	25,000,000
Renovation of office	-	4,000,000		4,000,000	4,000,000
ICT Infrastructure	10,000,000	-	-	10,000,000	10,000,000
Project Vehicles for Monitoring County Capital Projects	-	23,665,751	-	30,000,000	23,665,751
Emergency Fund	30,000,000		25,000,000	20,000,000	5,000,000
Car and mortgage fund	20,000,000		20,000,000	70,000,000	-
Pending Bills and Obligations	360,000,000	-	140,000,000	220,000,000	220,000,000
Kenya Devolution Support Programme II (Opening Balances)	-	112,815,048	-	112,815,048	112,815,048
Total	465,000,000	147,480,799	185,000,000	491,815,048	427,480,799
Department of Agriculture, Livestock and Fisheries Development					
Contribution toward ASDSP	5,500,000	-	-	5,500,000	5,500,000
Contribution towards NARIGP	6,500,000	-	-	6,500,000	6,500,000
Artificial insemination services	8,000,000	-	2,000,000	6,000,000	6,000,000
Aquaculture Promotion	2,000,000	-	1,000,000	1,000,000	1,000,000
Farmers Sacco (Main value Chains)	6,000,000	-	3,000,000	3,000,000	3,000,000
Avocado Promotion	6,000,000	-	3,000,000	3,000,000	3,000,000

Apiculture production (Bee keeping)	2,000,000	-	1,000,000	1,000,000	1,000,000
Poultry production improvement	2,000,000	-	1,000,000	1,000,000	1,000,000
Vegetable Driers	4,000,000		4,000,000	2,000,000	-
Fuel Repair and Maintenance of motor vehicles and cycles		-			-
Animal Vaccinations	2,000,000	-	-	2,000,000	2,000,000
NARIGP	275,417,324	-	94,255,910	181,161,414	181,161,414
ASDSP	10,138,400	-	5,356,763	4,781,637	4,781,637
NARIGP (Opening Balances)	-	54,014,699	-	54,014,699	54,014,699
NARIGP (Amount not yet received from the Donor)	-	80,891,871	-	80,891,871	80,891,871
ASDP (Amount not yet received from the Donor)	-	4,134,099	-	4,134,099	4,134,099
Total	329,555,724	139,040,669	114,612,673	355,983,720	353,983,720

Department of Water, Environment, Mining and Natural Resource

The department embarked on drilling of boreholes in each ward and as per the departmental records: Magombo, Kiabonyoru, Nyamaiya, Bonyamatuta, Magwagwa, Mekenene and Bokeira Wards' boreholes (equipping and distribution) are complete. Nyansiongo and Bomwagamo Boreholes will be redone within the current contract as awarded. The following Wards' boreholes were therefore provided for as hereunder so as to bring them to par with the rest as far as Equipping and Distribution is concerned.

Girigiri borehole project	4,400,000	-	1,400,000	2,500,000	3,000,000
Egechini borehole project	4,200,000	-	1,200,000	2,500,000	3,000,000
Kerongeta borehole project	4,300,000	-	1,300,000	2,500,000	3,000,000
Sere borehole project	4,100,000	-	1,100,000	2,600,000	3,000,000
Ikobe borehole project	4,230,000	-	1,230,000	2,730,000	3,000,000
Nyakegogi borehole project	4,100,000	-	1,100,000	2,600,000	3,000,000
Bocharia borehole project	4,300,000	-	1,300,000	2,800,000	3,000,000
Nyankongo borehole project	4,400,000	-	1,400,000	2,900,000	3,000,000
Isoge borehole project	4,150,000	-	1,150,000	2,650,000	3,000,000
Gesima borehole project	4,430,043	-	1,430,043	2,930,043	3,000,000
Borehole at Township	-	3,000,000	-	-	3,000,000
Water distribution at Marara Borehole Nyamaiya	-	2,000,000	-	-	2,000,000
Bomwagamo borehole project	4,270,000	-	4,270,000	-	-
Repair of Solar Street Lights	5,000,000	300,000	1,789,957	3,000,000	3,510,043
Purchase of Tools for Maintenance of Street Lights	-	700,000	-	-	700,000
Protection of riparian and water catchment areas	3,000,000	-	3,000,000	1,000,000	-
Sewerage facilities	2,000,000	-	2,000,000	-	-
Climate Change Intervention	20,000,000	-	-	10,000,000	20,000,000

Purchase of tractor for garbage collection	10,000,000	-	1,000,000	9,000,000	9,000,000
Dumping sites	10,000,000	-	9,000,000	1,000,000	1,000,000
Solid Waste management (SKIPS)	6,000,000	-	6,000,000	4,000,000	-
Grant towards Electricity Supply	10,000,000	-	10,000,000	4,000,000	-
World Bank grant-Protection of 5 springs per ward and other climate change interventions	125,000,000	-	103,000,000	22,000,000	22,000,000
Total	237,880,043	6,000,000	152,670,000	80,710,043	91,210,043
Department of Education and Vocational Services					
ECDE centres at Simbauti Primary in Nyansiongo Ward	6,800,000	-	3,600,000	4,211,400	3,200,000
ECDE Classes at Ekenyoro in Bonyamatuta Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE classes at Ensakia Primary in Esise Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE classes at Kiendege Deb Primary in Kemera Ward	4,800,000	-	1,600,000	1,800,000	3,200,000
ECDE centres at Nyairicha in Township Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE Class at Nyantaro in Gesima Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE class at Kuura in Bosamaro Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE class at Omobiro Primary in Bokeira	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE class at Erongein Bomwagamo Ward	4,800,000	-	1,600,000	4,800,000	3,200,000
ECDE class at Getengereirie Pri in Itibo Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE class at Nyabwaroro in Magwagwa Ward	7,800,000	-	4,600,000	3,800,000	3,200,000
ECDE class at Nyamori primary in Kiabonyoru Ward	4,800,000	-	1,600,000	1,800,000	3,200,000
ECDE class at Rigoma in Rigoma Ward	7,800,000	-	4,600,000	3,800,000	3,200,000
ECDE class at Mokomoni primary in Magombo Ward	7,800,000	-	4,600,000	3,800,000	3,200,000
ECDE class at Getaari primary in Nyamaiya Ward	7,800,000	-	4,600,000	4,800,000	3,200,000
ECDE class at St Mathews Ekerenyo	6,600,000	-	3,400,000	3,600,000	3,200,000
Bobembe Girls Primary ECDE in Bogichora Ward	-	3,200,000			3,200,000
ECDE class at Kiomoso in Gachuba Ward		3,200,000			3,200,000

ECDE Nyamache'mange Primary in Manga Ward		3,200,000			3,200,000
Completion of Gesore ECDE in Township Ward	3,000,000	-	1,988,600	1,500,000	1,011,400
Renovation of VTCs	3,000,000	-	3,000,000	1,500,000	-
Mangongo VTCs	3,000,000	-	2,000,000	1,500,000	1,000,000
Nyansiongo VTCs	3,000,000	-	2,000,000	1,500,000	1,000,000
Ekerubo Gietai	3,000,000	-	2,000,000	1,500,000	1,000,000
Biticha Embaro	3,000,000	-	2,000,000	1,500,000	1,000,000
Renovation of VTC Ibucha	2,000,000	-	1,000,000	1,000,000	1,000,000
Bursary Fund	122,000,000	-	-	105,000,000	122,000,000
Total	255,600,000	9,600,000	76,388,600	181,011,400	188,811,400
Department of Health Services					
Ekerenyo Hospital Inpatient Wards	10,326,699	-	-	10,326,699	10,326,699
Nyamwetuereko Eye Hospital	9,805,649	-	-	9,805,649	9,805,649
Manga SCH Inpatient Wards	15,106,912	-	3,500,000	11,606,912	11,606,912
Getare/Nyamanagu Health Centre	3,000,000	-	3,000,000	-	-
Bomorito Health Centre	4,000,000	-	1,000,000	3,000,000	3,000,000
Magwagwa health centre	-	15,000,000		15,000,000	15,000,000
Nyamusi Health Centre	-	8,000,000		8,000,000	8,000,000
Gesima Health Centre	-	9,000,000		9,000,000	9,000,000
Completion of OPD Block at Industrial Park		3,517,109			3,517,109
Completion of Nyaigesa Health Facility		3,000,000			3,000,000
Completion of Rigoma Health Facility		3,000,000			3,000,000
Transformation of Health Services Universal Care (THSUC) (Opening Balances)	-	59,932,257	-	59,932,257	59,932,257
Health Fund	155,000,000	50,000,000	-	195,000,000	205,000,000
Total	197,239,260	151,449,366	7,500,000	330,771,517	341,188,626
Department of Lands, Housing and Urban Development					
Governor's residence	25,000,000	-	15,000,000	10,000,000	10,000,000
Deputy governor's residence	20,000,000	-	10,000,000	10,000,000	10,000,000
County spatial plan	37,000,000	-	-	37,000,000	37,000,000
Urban Areas Improvement/Drainage/Back streets/Hire of Heavy Machinery /street lights	-	6,000,000	-	-	6,000,000
Mekenene Ward Urban Areas Improvement/Drainage/Back	-	3,500,000	-	-	3,500,000

streets/Hire of Heavy Machinery					
Surveying and demarcation of government Land	5,194,152	-	-	5,194,152	5,194,152
Construction of County Headquarters	25,500,000	-	25,500,000	-	-
Valuation Roll	-	16,000,000	-	28,000,000	16,000,000
Kenya Second Informal Settlement Improvement Programme (KSISP II) (not yet received from the donor)	-	50,000,000	-	50,000,000	50,000,000
Total	112,694,152	75,500,000	50,500,000	140,194,152	137,694,152
Department of Transport, Roads and Public works					
Ward Projects	64,000,000			73,669,096	
Riomego-Kenyansoro-Magwagwa SDA 2.5km in Magwagwa Ward					3,200,000
Nyabwaroro-Gitwebe 1.5 km in Magwagwa Ward					
Makutano Junction-Mokomoni-Kuja Bridge 2km in Magombo Ward					3,200,000
Riabuga-Riakerandi 2km in Magombo Ward					
Miriri TBC-Nyamasebe-Riokwoyo 3.5km in Gachuba Ward					3,200,000
Gekano-Kegogi Primary School 0.5km in Gachuba Ward					
Ekerenyo-Nyakongo-Ekioma 3.5km in Ekerenyo Ward					3,200,000
St.Clare Girls-Sere Dispensary-Egesero 1.5km in Ekerenyo Ward					
Sanganyi-Enkinda-Iteresi in Itibo Ward					3,200,000
Nyaikuro- Ogango 1km in Manga Ward					
St.Samuel Tombe- Nyaguku 1km in Manga Ward					3,200,000
Embonga-Monsore (Chiefs Camp) 2KM in Manga Ward					
Botana-Makaburu, Embaro Tonya-Mochenwa Bridge, DO's Office-Director Osoro, Kegogi-Montine					3,200,000
Nyaronde, Nyaboraire to Nyamokono (EDIPU) in Gesima Ward					3,200,000
Omogonchoro (Egoroba) - Riorwoba 1km in Kemera Ward					3,200,000
Agape -Mokorogonywa-Nyagechenche 2km in Kemera Ward					
Kerenda -Endiba-Nyabioto 1.5km in Kiabonyoru Ward					3,200,000
Nyabikommu-Nyangoge-Viongozi 2km in Kiabonyoru Ward					
Eronge Junction-Nyanchoka-Kiabonyoru 1km in Kiabonyoru Ward					
Mwongori Primary - Kipkebe Estate in Mekenene Ward					3,200,000
Etangi-Nyansakia-Mebeno 2Km in Esise Ward					3,200,000
Saiga Ngiya Catholic - Memisi 3Km in Esise Ward					

Nyangoso buying center-Gesonso-Bundo-Nyabite-Egesieri Junction in Township Ward					3,200,000
Bwouro Junction-Igoma Church-Omoragori TBC -Omanga Junction 3.5km in Nyansiongo Ward					3,200,000
Nyangoso-Nyamiacho -Kioge Market in Bomwagamo Ward					3,200,000
Ratandi-Nyamaiya 2km in Nyamaiya Ward					3,200,000
Riambunya - Nyabomite Road in Bogichora Ward					3,200,000
Nyamokeri - Rianyanditi River – Makairo in Bogichora Ward					
Kebirigo Turning Point-Riocheri-Bundo 2km in Bonyamatuta Ward					3,200,000
Kabatia-Kiambere 2km in Bonyamatuta Ward					
Rioomoria SignBoard-Matongo Cattle Dip 1km in Bokeira Ward					3,200,000
Ongera MatongonJunction-Matongo Primary-Chiebando-Kiangoi Road 3km in Bokeira Ward					
Sirate-Kianginda Sec-Kianginda SDA-Nyachogochogo SDA in Bosamaro Ward					3,200,000
Gesero-Ndurumo-Riamoti TBC in Bosamaro Ward					
Omosocho-Makairo Township SDA in Bosamaro Ward					
Ongoing Projects	19,605,464				19,605,464
Repair and Maintenance of County Roads, Machinery and Vehicles	-	5,000,000	-	22,000,000	5,000,000
Acquisition and excavation of quarries for murram for civil works (300,000 per ward) for 20 Wards	-	6,000,000			6,000,000
Drainage Structures & Civil Works (Culverts)	24,900,000		3,000,000		21,900,000
Roads Maintenance Levy Fund (Opening Balances)	-	9,607,487	-	9,607,487	9,607,487
Total	108,505,464	20,607,487	3,000,000	105,276,583	126,112,951
Department of Trade, Co-operative and Tourism Development					
Market toilets	8,000,000	6,000,000	-	16,000,000	14,000,000
Tourist site protection	3,000,000	-	-	3,000,000	3,000,000
Total	11,000,000	6,000,000	-	19,000,000	17,000,000
Department of Gender, Sports, and Cultural services					
Construction of Nyamaiya stadium	7,000,000	-	-	7,000,000	7,000,000
Sengera Library	5,000,000	-	5,000,000	-	-
Rescue Centre	7,000,000	-	7,000,000	3,000,000	-
Drainage works at Manga Stadium	-	4,000,000	-	4,000,000	4,000,000
Social Hall	6,000,000	-	6,000,000	-	

County Library and ICT Hub	1,500,000	2,000,000	-	3,500,000	3,500,000
Sports Academy	3,500,000	500,000		4,500,000	4,000,000
Cultural Centre	3,000,000	-	3,000,000	-	-
Total	33,000,000	6,500,000	21,000,000	22,000,000	18,500,000
Department of Public Service Management					
Construction of Masaba North Sub county offices	4,000,000	4,000,000	-	8,000,000	8,000,000
Sub county offices	3,000,000	-	3,000,000	-	-
Special Programme	40,000,000	15,000,000	-	45,000,000	55,000,000
Total	47,000,000	19,000,000	3,000,000	53,000,000	63,000,000
The Nyamira Municipality Board					
Acquisition of Dumpsite	10,000,000	-	6,141,400	4,358,600	3,858,600
Purchase of Loader		8,000,000		8,000,000	8,000,000
Improvement of Access Road to Nyamira Referral Mortuary	5,400,000	-	1,400,000	4,400,000	4,000,000
Kenya Urban Support Programme – UDG	-	1,194,558	-		1,194,558
Kenya Urban Support Programme – UDG (Opening Balances)	-	128,256,458	-	128,256,457	128,256,458
Total	15,400,000	137,451,016	7,541,400	145,015,057	145,309,616
GRAND TOTAL	2,037,874,643	747,129,337	766,212,673	2,095,743,271	2,019,291,307

4.4 Summary of Revised Development Expenditure

Table 6: Development Expenditure

Department	DEVELOPMENT						
	Ward Projects	Flagship Projects	Conditional Grants	Funds	Unspent Balances (pending Bills and Obligations)	Unspent Balances (Conditional Grants)	Total Development
	2022/2022	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	-	119,000,000	-	-	-	-	119,000,000
Finance and planning	-	89,665,751	-	5,000,000	220,000,000	112,815,048	427,480,799
Agriculture, Livestock and Fisheries	-	29,000,000	185,943,051	-	-	139,040,669	353,983,720
Environment, Water, Energy & Natural Resources	35,000,000	34,210,043	22,000,000	-	-	-	91,210,043
Education & Vocational Training	60,800,000	6,011,400	-	122,000,000	-	-	188,811,400
Health Services	-	76,256,369	-	205,000,000	-	59,932,257	341,188,626
Land, Physical Planning, Housing and Urban Development		87,694,152	-	-	-	50,000,000	137,694,152
Transport & Public Works,	64,000,000	52,505,464	-	-	-	9,607,487	126,112,951
Trade, Tourism and Co-operatives Development		17,000,000	-	-	-	-	17,000,000
Youth, Gender, Culture and Social services		18,500,000	-	-	-	-	18,500,000
Public Service Management		63,000,000	-	-	-	-	63,000,000
Nyamira Municipality		15,858,600	1,194,558	-	-	128,256,458	145,309,616
Total	159,800,000	598,701,779	209,137,609	332,000,000	220,000,000	499,651,919	2,029,291,307
							30%

5.0 GRAND SUMMARY OF REVISED EXPENDITURE FRAMEWORK

Mr. Speaker, Sir

The table below is a grand summary of the Revised Expenditure Framework for the FY: 2022/23.

Table 7: Revised Expenditure Framework

Code	Department	Recurrent			Development		Total	
		Printed	Revised	Funds	Printed	Revised	Printed	Revised
5261	County Assembly	608,070,587	608,070,587	127,000,000	225,000,000	119,000,000	833,070,587	854,070,587
5262	Office of the Governor	469,162,325	469,162,325	-	-		469,162,325	469,162,325
5263	Finance & Planning	401,216,141	483,617,468	70,000,000	465,000,000	427,480,799	866,216,141	981,098,267
5264	Agriculture, Livestock & Fisheries	155,539,594	159,879,559	-	329,555,724	353,983,720	485,095,318	513,863,279
5265	Environment, Water, Irrigation & Natural Resources	81,484,611	81,484,611	-	237,880,043	91,210,043	319,364,654	172,694,654
5266	Education & Vocational Training	357,652,522	377,671,563	-	255,600,000	188,811,400	613,252,522	566,482,963
5267	Health Services	1,645,700,761	1,631,957,261	-	197,239,260	341,188,626	1,842,940,021	1,973,145,887
5268	Land, Housing & Physical Planning	115,898,745	116,398,745	-	112,694,152	137,694,152	228,592,897	254,092,897
5270	Transport & Public Works	101,885,984	106,685,984	-	108,505,464	126,112,951	210,391,448	232,798,935
5271	Trade, Tourism & Cooperatives	46,339,950	49,339,950	-	11,000,000	17,000,000	57,339,950	66,339,950
5272	Gender, Youth, Sports, Culture & Social Services	64,615,893	66,615,893	-	33,000,000	18,500,000	97,615,893	85,115,893
5273	County Public Service Board	66,113,290	64,609,690	-	-	-	66,113,290	64,609,690
5274	Public Service Management	360,719,258	335,719,258	-	47,000,000	63,000,000	407,719,258	398,719,258
5275	Nyamira Municipality	17,645,983	19,881,381	-	15,400,000	145,309,616	33,045,983	165,190,997
	TOTAL	4,492,045,644	4,571,094,275	197,000,000	2,037,874,643	2,029,291,307	6,529,920,287	6,797,385,582
	Percentage	69%	67%	3%	31%	30%	100%	100%

6.0 COMMITTEE RECOMMENDATIONS

Mr. Speaker, Sir

The Committee therefore requests this House to resolve as follows;

That: -

- a) The House adopts this report;
- b) The Summary Revised Expenditure in Table 7 of this Report becomes the basis for the (First) County Supplementary Appropriation Bill, 2022 for the Financial Year FY: 2022/23;
- c) The County Assembly through the Committee on Budget & Appropriations and the Committee on County Delegated Legislation to come up with a localized County Ward Equitable Development Fund to be incorporated in future Budget processes;
- d) Kshs.100Million out of the Kshs.122Million Bursary Kitty to be administered in consultation with the Elected Members of the County Assembly;
- e) Not later than March 2023, the respective County Executive departments procure all the development projects outlined in the Budget with more emphasis on the Ward Priorities;
- f) H.E the Governor moves with speed to complete Flagship Projects within this Financial Year. Going forward, flagship projects will not be allocated any other funds save for the unspent balances tied to such projects.

CONFIRMATION

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

<u>S/N</u>	<u>NAME</u>	<u>DESIGNATION</u>	<u>SIGNATURE</u>
1.	Hon. George Morara Abuga	Chairperson	
2.	Hon. Zipporah Matundura	Vice-Chairperson	
3.	Hon. Elijah Osiemo	Member	
4.	Hon. Nyambega Gisesa	Member	
5.	Hon. Lamech Sikweya	Member	
6.	Hon. Dennis Kebaso	Member	
7.	Hon. James Mating'a	Member	
8.	Hon. Julius Nyangana	Member	
9.	Hon. Jemiah Nyakang'i	Member	
10.	Hon. Janerose Nyakundi	Member	
11.	Hon. Doris Nyamanga	Member	