

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF NYERI

### 2022-23 APPROVED BUDGET

#### MWANANCHI EDITION

**JUNE 2022**

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## INTRODUCTION

The PFM, Regulations, 2015 Section 6 (2) states that the County Treasuries shall arrange for effective public participation during the development of their annual budget estimates including the publication of citizens' budgets which shall explain and summarize the budget proposals. The budget making process for FY 2022/23 was both consultative and participatory with different stakeholders providing their input at different levels of the budget making process. This budget creates a linkage between the County Integrated Development Plan (CIDP 2018-2022) and the ADP 2022/23 and aims at meeting the wishes and aspirations of the people of Nyeri as provided for in this crucial planning documents. In addition to this, the FY 2022/23 budget puts into consideration the National Agenda.

As an effort towards promoting engagement of the public in the budget making process as well as an informed citizenry, the FY 2022-23 Approved Budget “**Mwananchi Edition**” provides a calendar of events for the budget making cycle followed by a summary of approved revenue estimates, expenditure estimates, and thematic development areas and projects. This will ensure that the people understand the priorities of the government for FY 2022/23 and take part in future planning cycles.

## COUNTY BUDGET CALENDAR (SUMMARIZED)

TIMELINE	BUDGET ACTIVITY AND CONTENTS
30 <sup>th</sup> August	County Executive Committee member for Finance issues <b>budget circular</b> to all county entities as per <b>S.128 of PFM Act, 2012</b> . The circular contains limits (ceilings) of each department/entity as recommended, key policy areas and issues to be taken into consideration when preparing the budgets.
1 <sup>st</sup> September	County Executive Member for Planning submits <b>Annual Development Plan (ADP)</b> to County Assembly for approval, with copy to the CRA and National Treasury as per s.126 (3) of <b>PFM Act, 2012</b> . The ADP contains long term and medium-term plans as per <b>s.125 (1) (a) of PFM Act, 2012</b> .
30 <sup>th</sup> September	<b>County Budget Review and Outlook Paper (CBROP)</b> prepared and submitted by county treasury to County Assembly. CBROP covers: (a) Details of actual fiscal performance in the previous year compared to the budget appropriation. (b) Updated fiscal and economic forecasts. (c) Changes in forecasts from the county fiscal strategy paper. (d) How actual fiscal performance affected compliance with fiscal responsibility principles and Budget Policy Statement.
28 <sup>th</sup> February	County Treasury prepares and submits <b>County Fiscal Strategy Paper (CFSP)</b> to the County Assembly. The CFSP must be aligned to national objectives in the Budget Policy Statement as per <b>s. 117(1) &amp; (2) of PFM Act, 2012</b> . In preparing the <b>CFSP</b> , the County Treasury seeks the views of the CRA, the public, interested persons or groups and any forum that is established by legislation.
30 <sup>th</sup> April	County CEC Finance prepares and submits <b>budget estimates</b> to county assembly. Budget estimates must be based on the approved CFSP by County Assembly as per <b>s. 129(2) of PFM Act, 2012</b> .
30 <sup>th</sup> June	County assembly considers the submitted Budget Estimates with a view to approving with or without amendments as per <b>s.131 s.131 (2) of PFM Act, 2012</b> .
30 <sup>th</sup> June	After county assembly has approved estimates, County treasury prepares and submits a <b>County Appropriation Bill</b> to the county assembly as per <b>s.129(7) of PFM Act, 2012</b>
30 <sup>th</sup> June	Appropriation Bill passed by the County Assembly as per <b>s.131(1) of PFM Act, 2012</b>
By 30 <sup>th</sup> September	CEC Finance will make a pronouncement on <b>revenue raising measures</b> and submits a Finance Bill to County Assembly as per <b>s.132(1) of PFM Act, 2012</b>

## BUDGET FINANCING

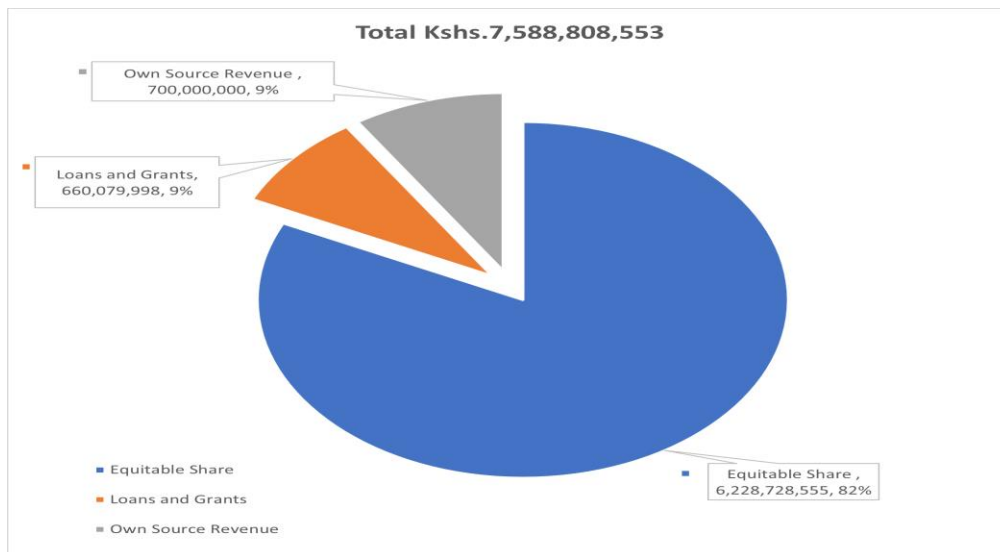
### Resource Envelope

- The budget for FY 2022/23 amounts to **Kshs. 7,888,808,553**. This will be financed through an equitable share of **Kshs. 6,228,728,555**, Loans and grants amounting to **Kshs. 660,079,998** and own source revenue of **Kshs. 700,000,000**.
- The target amount of **Kshs. 300,000,000** collected through the health service revenue stream will be retained in the health service fund and will not be available for budget financing.

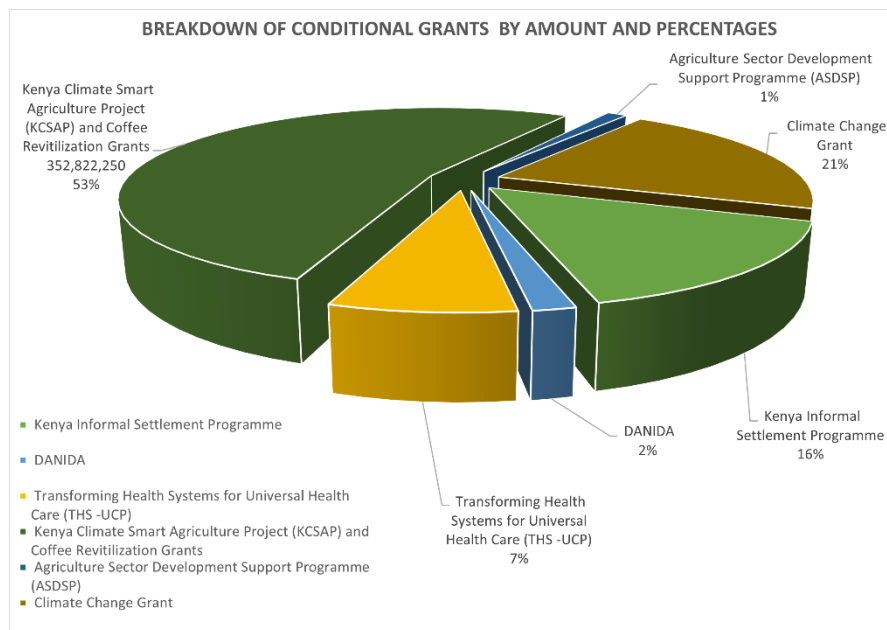
Source of Revenue		Total Kshs.
<b>Equitable Share</b>		<b>6,228,728,555</b>
Loans and Grants	Kenya Informal Settlement Programme	102,139,147
	DANIDA	11,405,700
	Transforming Health Systems for Universal Health Care (THS -UCP)	48,739,220
	Kenya Climate Smart Agriculture Project (KCSAP) and Coffee Revitalization Grants	352,822,250
	Agriculture Sector Development Support Programme (ASDSP)	8,473,681
	Climate Change Grant	136,500,000
<b>Total</b>		<b>660,079,998</b>
Own Source Revenue		700,000,000
<b>Estimated total Revenue</b>		<b>7,588,808,553</b>
	Health Services Fund	300,000,000
<b>Estimated Grand Total Revenue</b>		<b>7,888,808,553</b>

*Table 1: Resource Envelope*

*Figure 1: Graphical Representation of Budget Financing by Source and Percentage (%)*



**Figure 2: Breakdown of Conditional Grants by Amount and Percentages**



**Table 2: Breakdown of Own Source Revenue Targets by Revenue Streams**

No.	Revenue Stream/Source	Revenue Targets	% of total Own Source Revenue Target
1.	Liquor Licence	48,000,000	4.8%
2.	Agricultural Mechanisation Station	531,894	0.1%
3.	Wambugu Agricultural Training Centre	5,000,000	0.5%
4.	Veterinary Charges	6,000,000	0.6%
5.	Slaughtering Fees	2,459,424	0.2%
6.	Nyeri Slaughter House	500,000	0.1%
7.	Kiganjo Slaughter House	130,000	0.0%
8.	Sale of Fertilizer/lime	1,200,000	0.1%
9.	Gura Fishing Camp/fisheries revenue	10,000	0.0%
10.	Coffee Permit	500,000	0.1%
11.	Market Entrance/Stalls/Shop Rents	48,000,000	4.8%
12.	Weights and Measures	3,500,000	0.4%
13.	Co-operative Audit	1,922,642	0.2%
14.	Hospital Services	300,000,000	30.0%
15.	Public Health	12,000,000	1.2%
16.	Burial Fees	180,600	0.0%
17.	Commision 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	6,000,000	0.6%
18.	Business Permits	115,000,000	11.5%
19.	Ambulant Hawkers Licences (Other than BSS Permits)	1,000,000	0.1%
20.	Miscellaneous	500,000	0.1%
21.	Document Search Fee/Duplicate receipts	100,000	0.0%
22.	Impounding Charges/Court Fines, penalties, and forfeitures	2,500,000	0.3%
23.	Application Fee	5,000,000	0.5%
24.	Parking Clamping/Penalties/Offences fees	2,000,000	0.2%

No.	Revenue Stream/Source	Revenue Targets	% of total Own Source Revenue Target
25.	Sale of Old Office Equipment and Furniture	-	0.0%
26.	Central Kenya show annual permit	100,000	0.0%
27.	Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	5,143,144	0.5%
28.	Cess (Quarry, Produce, Kaolin, e.t.c.)	69,000,000	6.9%
29.	Street Parking Fees	37,000,000	3.7%
30.	Enclosed Bus Park	76,660,978	7.7%
31.	Fire-Fighting Services	16,597,137	1.7%
32.	Land Rates/ Other Property Charges	62,222,839	6.2%
33.	Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	4,855,931	0.5%
34.	Ground Rent - Other Years	3,000,000	0.3%
35.	Hire of Plant & Machinery	-	0.0%
36.	Plot Transfer Fee/Business Subletting / Transfer Fee	967,360	0.1%
37.	Housing Estates Monthly Rent	34,000,000	3.4%
38.	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute e.t.c.)	6,352,539	0.6%
39.	Sign Boards & Advertisement Fee	35,000,000	3.5%
40.	Buildings Plan Approval Fee/Buildings Inspection Fee	30,759,012	3.1%
41.	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	2,296,000	0.2%
42.	Sales of Council's Minutes / Bylaws	558,500	0.1%
43.	Debts Clearance Certificate Fee	1,902,000	0.2%
44.	Hire of Grounds (Kamukunji, Whispers park) / Social Hall Hire	1,200,000	0.1%
45.	Food Ration (KRT) Nursery School	300,000	0.0%
46.	Food Ration (Kingongo) Nursery School	300,000	0.0%
47.	Food Ration (Nyakinyua) Nursery School	500,000	0.1%
48.	Stadium Hire(Ruringu, Karatina etc)	50,000	0.0%
49.	Public Toilets/Use of public toilets	150,000	0.0%
50.	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	49,000,000	4.9%
51.	Noise Regulation/Pollution	50,000	0.0%
52.	<b>TOTAL LOCAL SOURCES</b>	<b>1,000,000,000</b>	

- According to **table 2** above, the County expects to collect own revenue amounting to Kshs. 1 Billion. However, only **Kshs. 700,000,000** will be available to finance the Budget for FY 2022/23 given that the target amount of **Kshs. 300,000,000** collected through the health service revenue stream will be retained in the health service fund.
- The major revenue streams that will be available to finance the Kshs. 700 million target for the budget are; business permits,
  - Liquor Licenses
  - Market Entrance/Stalls/Shop Rents
  - Business Permits
  - Cess (Quarry, Produce, Kaolin, etc.)
  - Enclosed Bus Park
  - Land Rates/ Other Property Charges
  - Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges



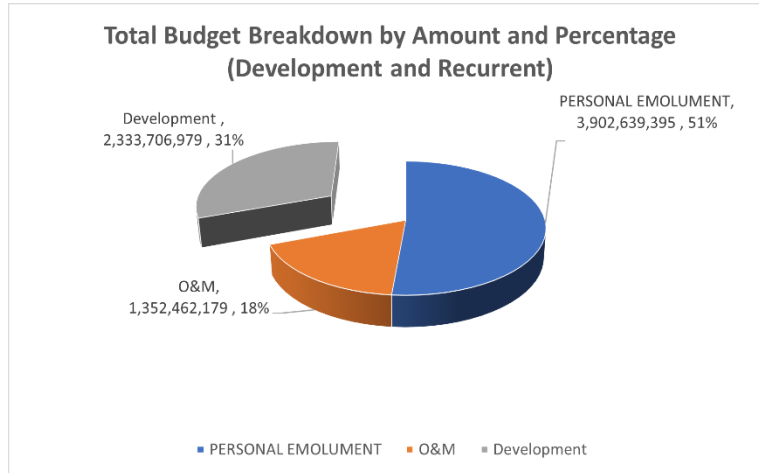
## BUDGET ALLOCATIONS

- The budget of **Kshs. 7,588,808,553** comprises of **Kshs. 5,255,101,574** for recurrent and **Kshs. 2,333,706,979** for development.
- Out of the **Kshs. 5,255,101,574** recurrent expenditure **Kshs. 3,902,639,395** is earmarked for personal emolument while **Kshs. 1,352,462,179** has been set aside for operations and maintenance.
- The *table 3* below provides a summary of the allocations per department.

	DEPARTMENT	RECURRENT BUDGET			DEVELOPMENT BUDGET	TOTAL BUDGET
		PERSONAL EMOLUMENT	O&M	Total Recurrent		
1.	Executive Office of the County Governor	82,936,454	29,147,508	112,083,962	20,000,000	132,083,962
2.	Office of the County Secretary	82,866,320	180,827,848	263,694,168	33,750,000	297,444,168
3.	Finance and Economic Planning	438,692,021	398,431,381	837,123,402	44,274,445	881,397,847
4.	Lands, Housing, Physical Planning and Urbanization	30,964,409	18,415,231	49,379,640	212,139,147	261,518,787
5.	Health Services	2,195,575,055	55,060,847	2,250,635,902	322,887,950	2,573,523,852
6.	Gender, Youth and Social Services	48,783,436	9,380,588	58,164,024	54,500,000	112,664,024
7.	County Public Service & Solid Waste Management	94,916,279	14,468,828	109,385,107	57,750,000	167,135,107
8.	Agriculture, Livestock and Fisheries	222,290,480	22,152,363	244,442,843	426,382,343	670,825,186
9.	Trade, Culture, Tourism and Co-operative Development	39,750,440	10,494,585	50,245,025	81,000,000	131,245,025
10.	Education and Sports	239,368,573	24,026,210	263,394,783	58,500,000	321,894,783
11.	Water, Irrigation Services, Environment and Climate Change	65,499,777	10,224,324	75,724,101	276,569,171	352,293,272
12.	County Assembly	261,694,504	500,999,257	762,693,761	50,000,000	812,693,761
13.	County Public Service Board	28,876,480	9,171,707	38,048,187	8,000,000	46,048,187
14.	Transport, Public Works, Infrastructure and Energy	64,186,687	35,165,511	99,352,198	687,953,923	787,306,121
15.	Office of the County Attorney	6,238,480	34,495,991	40,734,471	0	40,734,471
		<b>3,902,639,395</b>	<b>1,352,462,179</b>	<b>5,255,101,574</b>	<b>2,333,706,979</b>	<b>7,588,808,553</b>

*Table 3: Budget Summary*

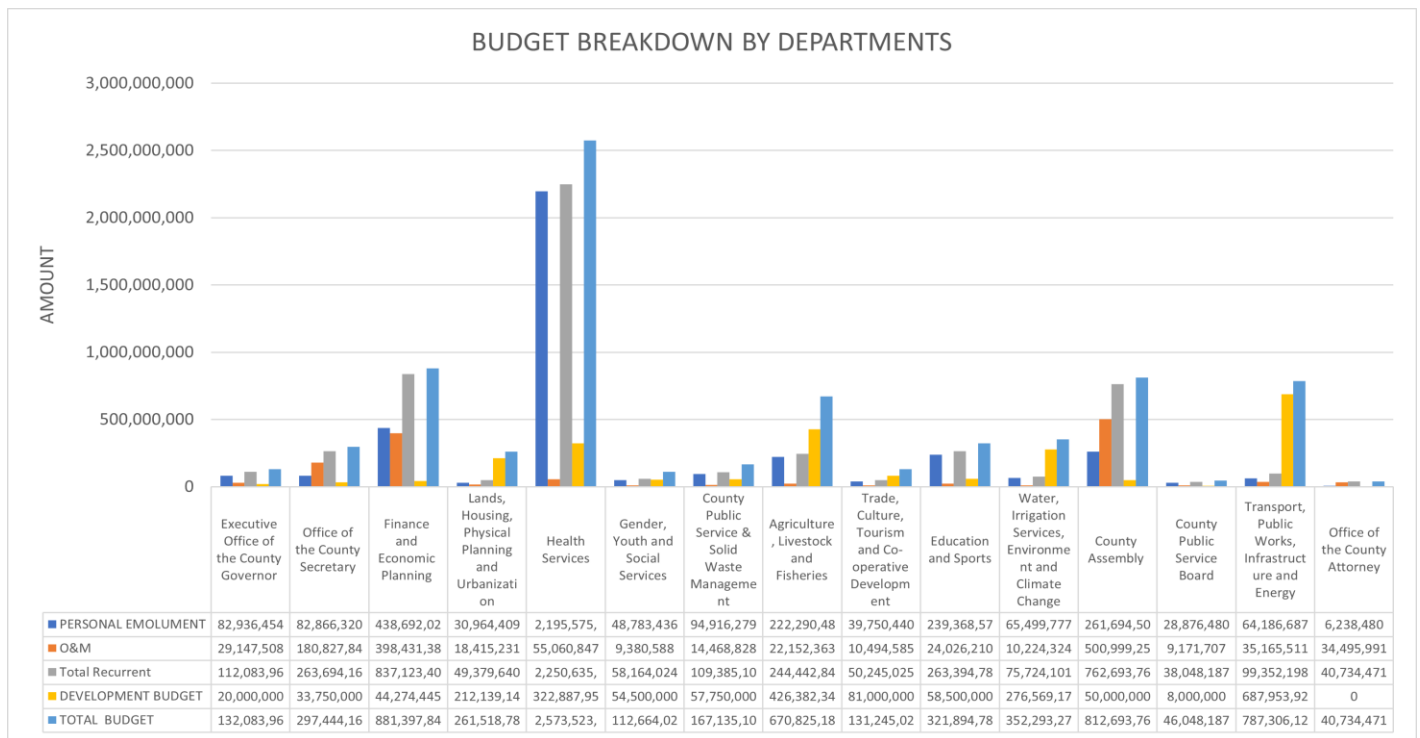
- 69% of the budget was allocated to recurrent expenditure while 31 % of the budget amount was set aside for development expenditure. This is in accordance with section 107 (2b) of the PFM Act 2012, that requires county treasuries to set aside, over the medium term, a minimum of thirty percent of the county government's budget for development expenditure.
- See *figure 3* below for a graphical breakdown of the budget (*Note: Personal emolument and Operations and Maintenance (O&M) make up the amount for recurrent expenditure*)



*Figure 3: Total Budget breakdown by Amount and Percentage (Development and Recurrent)*

### BUDGET BREAKDOWN BY DEPARTMENTS

- From *figure 4 below* health services took the largest share of the county’s total budget and recurrent budget. However, the largest proportion of the county’s development budget was allocated to the Department of Transport, Public works, Infrastructure and Energy.
- The Health Services budget for personal emoluments was the highest while the County Assembly had the highest operations and maintenance budget.



*Figure 4: Budget Breakdown by Department*

**Table 4: Detailed Development Expenditure for FY 2022/23**

Department	Section/ Units	2022/23 Estimates	Remarks
<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Office of the Governor and Deputy Governor Headquarters</b>	20,000,000	Construction of the Governor's Official Residence in line with the SRC requirement
<b>OFFICE OF THE COUNTY SECRETARY</b>			
	<b>Administration</b>	5,000,000	Boundary fencing of Karatina town hall including construction of a sentry and a gate
		2,000,000	Boundary fencing of Othaya Sub County Offices
		3,000,000	Equipping of the ward offices
		12,000,000	Purchase of specialized vehicle
		9,000,000	Construction and equipping of Ward Offices
	<b>ICT</b>	1,500,000	Construction of Executive Carport at Nyeri Town hall
		1,250,000	Construction of shade area at Nyeri Town Hall
<b>FINANCE AND ECONOMIC PLANNING</b>	<b>Finance and Economic Planning Headquarters</b>	8,600,000	Refurbishment of Sub-County Revenue offices
		12,000,000	Construction of parking slots at the Nyeri Town hall, KaratinaTown, Naromoru and Kiawara
		23,674,445	Payments of ongoing Works
<b>LANDS, HOUSING, PHYSICAL PLANNING AND URBANIZATION</b>	<b>Nyeri Municipality development</b>	7,000,000	Solid waste management; Fuel for Garbage collection trucks-
		15,617,545	Ground validation, mapping of all public land and securing the same with the county land registrar-phase; Survey of residential county estate 1M; opening up of encroached public roads; surveying and registration of title deeds for colonial villages.
		5,000,000	Maintenance of garbage collection vehicles
		0	Construction of a new septic tank in Mukurwe-ini Estate.
		15,000,000	Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringú, Gatitu-Muruguru)
		44,582,455	Consolidation of budget to cater for part of civil works ,perimeter wall and walkways at Asian quarters terminus
		2,800,000	Provision for Payments of Ongoing works for FY 2021/22
	<b>Physical Planning Headquarters</b>	13,500,000	i) Development of a seamless development application approval online system (E-DAMS) ii) Planning of Itundu, Ngandu, Wandumbi, Ngorano, Warazo, Muirungi, Gachatha, Ichamara and Munungaini.
		3,000,000	Establishment of a valuation court for Nyeri Municipality Draft Valuation roll, 2019.
		102,139,147	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)
		3,500,000	Construction of a new septic tank in Mukurwe-ini estate and repair of ruringu septic tank.
<b>HEALTH SERVICES</b>	<b>County Headquarter</b>	161,148,730	To support medical drugs and non-pharms programme.
		4,000,000	Construction of kitchen and ablution block at Ihururu Rehab.
		14,000,000	To be utilized for equipping of level II, III, IV & V facilities
	<b>County Referral Hospital</b>	10,000,000	Expansion of various wards and departments at NCRH
		5,000,000	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital
	<b>Karatina Hospital</b>	25,000,000	Completion of the emergency unit
		5,000,000	Refurbishment of Non-Residential Buildings at Karatina Hospital
	<b>Mukurweini Hospital</b>	7,000,000	OPD Block at Mukurwe-ini Hospital
		3,000,000	Refurbishment of Non-Residential Buildings at Mukurweini Hospital
	<b>Othaya Hospital</b>	3,000,000	Refurbishment of Non-Residential Buildings at Othaya Hospital
	<b>Mt Kenya Hospital</b>	15,000,000	Completion of the Isolation ward
		7,000,000	Refurbishment of Non-Residential Buildings at Mt. Kenya Hospital
	<b>Rural Health Facilities</b>	48,739,220	Provision for refurbishment of various rural health facilities
		7,500,000	Provision for refurbishment of various rural health facilities
		1,500,000	Provision for civil and infrastructural works at various rural health facilities
		6,000,000	Purchase of medical equipments for rural health facilities

Department	Section/ Units	2022/23 Estimates	Remarks
<b>GENDER, YOUTH AND SOCIAL SERVICES</b>	<b>GENDER, YOUTH AND SOCIAL SERVICES</b>	26,000,000	Ongoing and payment for completed works kshs 10.0M, purchase of Empowerment Equipment's- 16M
		20,000,000	Staff houses at Karatina Children Home Kshs 9.0M, construction of 10 water hydrants kshs 5.0M, Ablution block at Karatina fire station kshs 6.0M
		8,500,000	Iron sheets kshs 2.0M, Coffins 1.0M, Fuel Kshs 2.0M, Maintenance of motor vehicles kshs 1.5M, Equipping of Karatina Children Home dining hall and kitchen kshs 2.0M
<b>COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT</b>	<b>COUNTY PUBLIC SERVICE</b>	500,000	Creating an entry ramp to improve accessibility at the Main entrance at the County Headquarter (County Hall)
		1,250,000	Improve on Storm Water Drainage at Block C and other Civil Works
	<b>SOLID WASTE MANAGEMENT</b>	25,000,000	Purchase of Container-1.5M; Maintenance of Vehicles- 4.5M; Maintenance of Plants and Machinery- 3M; Fuel(garbage collection)- 12M; Hire of Machinery- 2M; Purchase of safety gears- 2M
		31,000,000	Purchase of a Skip Loader- 14M; Purchase of Skips – 10M; Purchase of Specialized Vehicle – 6M; Purchase of Plastic PET Bottle Baling Compress Machine – 1M
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>	<b>Agriculture Management</b>	3,000,000	Purchase of Manure for Tekangu and Rutuma Coffee FC
		3,000,000	Fencing Mifugo Compound- Department HQs Phase 2
		1,500,000	Renovation of Old buildings at Mifugo Compound
	<b>Crops management</b>	-	Mainstream food security and nutrition by procuring and distributing high yielding mineral rich beans at 4.4 million(1000packets*550*8) .
		-	Mainstream food security and nutrition by procuring and distributing certified irish potato seeds to farmers @3million(1000*50kg bag*3000)
	<b>Livestock Production</b>	8,500,000	Purchase of milk value addition equipment -one milk pasturizer for Slopes Dairy, Mathira
		3,000,000	Purchase of one month old Indigenous chicken from KALRO Naivasha
	<b>Veterinary Services</b>	3,000,000	Liquid Nitrogen Cylinders,AI kits, Liquid Nitrogen and semen
		3,000,000	Purchase of Vaccines and Sera for notifiable diseases
		3,000,000	Fuel for AI Services and Vaccination exercise
	<b>Fisheries Development</b>	2,000,000	Procurement and distribution of fish feeds
	<b>Wambugu ATC</b>	669,782	Coffee rehabilitation and Production of One month old Kienyenji Chicks
		2,300,000	Gate completion and Solar security lighting around the new hostel
	<b>AMS- Narumoru</b>	1,000,000	Fuel for field operations
		500,000	Maintenance of Machinery
<b>KCSAP</b>	352,822,250	KCSAP Donor Fund -302,822,250; Coffee rehabilitation Programme- Donor Fund Ksh 50M	
	19,616,630	Counter part funding for KCSAP- Ksh 9,001,550; Counter part funding for Coffee rehabilitation Programme under KCSAP -Ksh10,615,080	
<b>ASDSPH</b>	8,473,681	ASDSP Donor Fund	
	11,000,000	Counter part funding for ASDSP II Ksh 5.5M 2022/23 budget and Ksh 5.5M to cater for 2017/18 Budget that was not allocated	
<b>TRADE, CULTURE, TOURISM AND CO-OPERATIVE DEVELOPMENT</b>	<b>Tourism Development</b>		
		1,000,000	Headquarters office Renovation
		2,000,000	Tourism and culture policy, Training of CBTOs ,Performing artists ,Marketing strategic plan
		7,000,000	Walkway at Kahuru/Ndomboche Falls, Office block at Kabaru, Chain link fence at Culture Centre Sentry and external works at Culture Centre -Signage's of tourism sites
		3,000,000	5th Cultural Festivals(Mau-Mau day and World Tourism Celebrations)- 2M; Annual Innovation and Talent Festival- 1M
	<b>Co-operative Development</b>	1,000,000	Training co-operatives leaders and staff to improve governance
		5,000,000	Refurbishment and equipping of Sub-county Cooperative offices (Othaya and Karatina)
		2,000,000	County Co-operative centralized registry and Information centre
		2,000,000	Digitization of Co-operative Data base

Department	Section/ Units	2022/23 Estimates	Remarks
		1,000,000	Ushirika day and County Leaders forum
	<b>Trade Development</b>	10,000,000	Routine Market maintenance
		20,000,000	County Markets- ongoing works
		3,000,000	Trade Fair ,exhibition and investment promotions
		3,000,000	Investment portal, Market place systems, and EDF financial system
		2,000,000	Purchase of office furniture for market and Trade offices
		4,000,000	Weights and Measure equipment's; Mini-lab
		5,000,000	Renovation of Trade Offices fencing and renovation
		10,000,000	EDF Fund
<b>EDUCATION AND SPORTS</b>			
	<b>ECDE</b>	18,000,000	Provision for Payments of Ongoing works
		11,500,000	Equipping of ECDEs County Wide
	<b>YPs</b>	10,000,000	Provision for Payments of Ongoing works
		12,500,000	Equipping of YPs County Wide
	<b>Sports</b>	6,500,000	kicosca/kyisa games
<b>WATER, IRRIGATION SERVICES, ENVIRONMENT AND CLIMATE CHANGE</b>			
	<b>Water Headquarters</b>	74,269,171	Procurement of pipes for the ongoing projects. Also need to rehabilitate Endarasha pipeline in order to deliver water to lower sides of Kinyaiti area. Construction of climate change resilience projects like roof water harvesting for Ngorano secondary school and complete irrigation projects already started.
		8,000,000	1No vehicles needed for the department staff presently the service delivery is affected by lack of mobility- 6.1M; Need to have equipment that will make the exploration of ground water easier, and monitoring of borehole water rest level -1.9M
		9,500,000	There is need to assist Nyawasco, Mawasco, and Omuwasco to extend water to their consumers within their area of operation who are not covered, and also help to reduce UFW by rehabilitation of systems.
	<b>Environment Headquarters</b>	3,500,000	Preparation of one PFMP- mapping of the forest area, public participation and drafting of PFMP 2.5M, Promotion of environmental management through celebration of environmental days, Ksh. 1M)
		3,500,000	Green spaces establishment -2.5M, riparian areas conservation and catchment protection - 0.5M, County Greening -0.5M,
		2,500,000	Energy Saving Jikos- 2.5M,
		3,300,000	Environmental Audits for all county projects 3.3M
	<b>Climate Change</b>	18,000,000	There is need to Rehabilitate the already existing boreholes across the county and drill more in drought hit area like Kabati area in Kiini East.
		17,500,000	Rehabilitation of Nguniu dam in sagana and fencing of Gathathi-ni dam in Thegu; Construction of kanjuri, gatei, common intake along ragati river, as well as Mwea B and Endarasha intake
		11,500,000	Conditional grant for climate change-Capacity building
		125,000,000	Conditional grant for climate change-The money will be used for climate change mitigation programmes.
<b>COUNTY ASSEMBLY</b>			
	<b>County Assembly Headquarter</b>	30,000,000	Construction of Speaker's residence
		10,000,000	Refurbishment of County Assembly Offices
		10,000,000	Payment of Ongoing Works
<b>COUNTY PUBLIC SERVICE BOARD</b>		8,000,000	Purchase of specialized vehicle
<b>ROADS, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY</b>			
	<b>Roads Headquarters</b>	2,000,000	Renovation of offices at public works
		293,000,000	County Access roads
		107,525,159	Payment of Ongoing works
		50,000,000	Construction of County Bridges
		50,000,000	Maintenance of machinery/ Fuel
	<b>Energy</b>	140,228,764	Street lights installation; 2 no. transformers -8M
		5,200,000	Street lighting maintenance
		40,000,000	County Electricity bills

Department	Section/ Units	2022/23 Estimates	Remarks
		2,333,706,979	