REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY

COUNTY TREASURY

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Makueni County
P.O. Box 78-90300,
MAKUENI

RECEIVED 29 JUN 2023 MAKUENI COUNTY ASSEMBLY OFFICE OF THE CLERK

Our Ref: GMC/FIN/ASS.36/VOL11 (28) Date: 29th June 2023

Kevin Mutuku

Clerk, Makueni County Assembly,

P.O.BOX 572-90300,

WOTE

RE: FY 2023/24 MAKUENI COUNTY BUDGET ESTIMATES.

This is in reference to your letter REF; MKN/CA/ADM/2023/VOL.11(173) dated 27th June, 2023 and our letters Ref; GMC/FIN/ASS.36/VOL11 (26) dated 26th June 2023 and Ref; GMC/FIN/ASS.36/VOL11 (27) dated 29th June 2023.

Attached please find the updated FY 2023/24 Budget Estimates for your information.

Sincerely,

EXECUTIVE MEMBER- FINANCE & PLANNING 2 JUN 2023 MAKUENI COUNTY P. O. Box 78 - 90300, MAKUENI.

EXECUTIVE MEMBER- FINANCE & PLANNING 29 JUN 2023 MAKUENI COUNTY P. O. Box 78 - 90300, MAKUENI.

DAMARIS MUMO KAVOI
COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING, BUDGET MONITORING AND REVENUE

Cc.

i. H.E Governor
ii. H. E Deputy Governor
iii. Hon. Speaker Makueni County Assembly
iv. County Secretary
v. Chairperson -Budget and Appropriations Committee

GOVERNMENT OF MAKUENI COUNTY; FY 2023/24 BUDGET ESTIMATES

	DEPARTMENT	FY 2022/23 REVISED BUDGET ESTIMATES (2)	FY 2023/24 SALARY BUDGET ESTIMATES	FY 2023/24 O&M BUDGET ESTIMATES	FY 2023/24 RECURRENT BUDGET ESTIMATES	FY 2023/24 DEVELOPMENT BUDGET ESTIMATES	FY 2023/24 BUDGET ESTIMATES	FY 2024/25 BUDGET ESTIMATES	FY 2025/26 PROJECTED BUDGET ESTIMATES
1	Governship	195,753,018	71,883,429	141,682,515	213,565,945	-	213,565,945	231,328,368	250,687,324
2	Office of Deputy Governor, County Administration and Intergovernmental Relations	55,345,264	-	-	-	-	-	-	-
3	County Secretary	487,485,416	234,952,080	356,194,929	591,147,009	-	591,147,009	620,704,360	651,739,578
4	County Attorneys Office	14,463,198	14,072,319	19,951,188	34,023,507	-	34,023,507	55,224,683	56,285,917
5	Department of Devolution, Public Participation, County administration and Special Programmes	306,166,198	212,699,685	98,187,797	310,887,482	21,837,927	332,725,409	365,713,264	380,594,699
6	Department of Finance, Planning, Budget and Revenue	860,579,263	225,244,138	315,354,897	540,599,035	20,000,000	560,599,035	522,248,696	556,148,248
7	Department of Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development	1,046,317,668	262,695,289	47,877,000	310,572,289	936,890,356	1,247,462,645	874,537,359	1,017,444,801
8	Makueni Fruit Development Authority		-	-	-	-	-	-	-
9	Department of ICT, Education and Internship	675,184,957	400,746,420	171,170,629	571,917,049	241,600,000	813,517,049	767,659,559	809,138,547
10	Department of Gender, Children, Youth, Sports and Social Services	175,823,347	37,006,189	30,377,972	67,384,161	140,247,204	207,631,365	221,509,779	271,000,932
11	Department of Health Services	3,986,717,810	2,326,881,228	835,450,000	3,162,331,228	429,372,904	3,591,704,132	3,660,486,758	3,832,781,886
12	Department of Trade, Marketing, Industry, Culture and Tourism	107,479,091	41,212,158	80,478,075	121,690,232	200,000,000	321,690,232	378,972,765	494,186,404
13	Department of Infrastructure, Transport, Public Works and Energy	708,551,638	76,585,872	85,942,943	162,528,815	495,850,000	658,378,815	501,534,695	551,552,864
14	Department of Lands, Urban Planning and Development, Environment and Climate change	225,512,447	53,120,831	28,365,769	81,486,600	130,299,857	211,786,457	444,429,218	469,283,296
15	Climate change Fund		-	-	-	-	-	-	-
16	Wote Municipality	114,290,136	-	34,277,870	34,277,870	15,000,000	49,277,870	137,705,657	141,476,222
17	Emali Municipality		-	16,585,314	16,585,314	43,000,000	59,585,314	65,543,846	72,098,230
18	Department of Water and Sanitation	673,361,255	70,674,325	31,512,000	102,186,325	490,800,000	592,986,325	797,601,241	853,650,963
19	Sand Authority	101,922,984	21,264,094	42,377,972	63,642,065	15,000,000	78,642,065	82,324,158	92,215,376
20	County Public Service Board	74,013,066	34,928,333	40,585,314	75,513,647	-	75,513,647	109,393,595	125,499,217
	Sub Totals	**9,808,966,758**	**4,083,966,389**	**2,376,372,183**	**6,460,338,572**	**3,179,898,248**	**9,640,236,820**	**9,836,918,000**	**10,625,784,504**
21	County Assembly	955,775,128	345,094,338	536,958,622	882,052,960	46,000,000	928,052,960	767,066,939	754,942,604
	Sub Totals	**10,764,741,885**	**4,429,060,726**	**2,913,330,806**	**7,342,391,532**	**3,225,898,248**	**10,568,289,780**	**10,603,984,939**	**11,380,727,109**

Revenue source	**Revenue**	Ration
Equitable share from National Government	8,455,460,962	80%
Conditional Allocation - other loans & grants	899,828,818	9%
Anglican Development Services	13,000,000	
Own Source Revenue - Other Sources	1,200,000,000	11%
Total Revenue 2023-2024	**10,568,289,780**	

	Revenue	**Expenditure**
County Executive Expenditure		**9,640,236,820**
County Assembly Expenditure		**928,052,960**
Totals	**10,568,289,780**	**10,568,289,780**
Surlpus / Deficit	-	

RECEIVED
29 JUN 2023
MAKUENI COUNTY ASSEMBLY
OFFICE OF THE CLERK

EXECUTIVE MEMBER-
FINANCE & PLANNING
29 JUN 2023
MAKUENI COUNTY
P. O. Box 78 - 90300, MAKUENI.

RECEIVED
2 NOV 82

FY 2023/24 BUDGET ESTIMATES ; GOVERNSHIP

Code	Expenditure item / Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	RECURRENT EXPENDITURE						
	OPERATIONS	84,049,000	124,932,515	-	124,932,515	137,425,767	151,168,344
	MAINTENANCE	13,780,562	16,750,000	-	16,750,000	18,425,000	20,267,500
	SUB TOTAL	**97,829,562**	**141,682,515**	-	**141,682,515**	**155,850,767**	**171,435,844**
	PERSONNEL	97,923,456	71,883,429	-	71,883,429	75,477,601	79,251,481
	TOTAL RECURRENT BUDGET	**195,753,018**	**213,565,945**	-	**213,565,945**	**231,328,368**	**250,687,324**
	DEVELOPMENT EXPENDITURE	-	-	-	-	-	-
	CAPITAL EXPENDITURE	-	-	-	-	-	-
	TOTAL BUDGET	**195,753,018**	**213,565,945**	-	**213,565,945**	**231,328,368**	**250,687,324**
	PERSONNEL EMOLUMENTS	-	-	-	-	-	-
	Salaries And Wages	97,923,456	71,883,429	-	71,883,429	75,477,601	79,251,481
	SUB-TOTALS	**97,923,456**	**71,883,429**	-	**71,883,429**	**75,477,601**	**79,251,481**
	USE OF GOODS AND SERVICES						
		-	-		-	-	-
2210100	**Utilities, Supplies & Services**	-	-		-	-	-
2210101	Electricity	500,000	500,000		500,000	550,000	605,000
2210102	Water and Sewarage	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
2210200	**Communication, Supplies and Services**	-	-		-	-	-
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
2210202	Internet Connections	-	400,000		400,000	440,000	484,000
2210203	Courier & Postal Services	300,000	516,956		516,956	568,652	625,517
2210300	**Domestic Travel and Subsistence, & other Transportation**	-	-		-	-	-
2210301	Travel Costs	3,000,000	6,000,000		6,000,000	6,600,000	7,260,000
2210303	Daily Subsistence Allowance	7,741,121	8,050,000		8,050,000	8,855,000	9,740,500
2210400	**Foreign Travel & Subsistence**	-	-		-	-	-
2210401	Travel Costs	2,000,000	3,000,000		3,000,000	3,300,000	3,630,000
2210403	Daily subsistence allowance	3,000,000	4,000,000		4,000,000	4,400,000	4,840,000
2210500	**Printing, Advertising and Information Supplies**	-	-		-	-	-
2210502	Publishing & printing Services	1,000,000	2,500,000		2,500,000	2,750,000	3,025,000
2210503	Subscription to Newspapers, Magazines and Periodicals	500,000	540,559		540,559	594,615	654,076
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
2210700	**Training Expenses**	-	-		-	-	-
2210799	Training Expenses	1,000,000	2,750,000		2,750,000	3,025,000	3,327,500
2210800	**Hospitality Supplies and Services**	-	-		-	-	-
2210801	Catering Services (Receptions, Accommodation,drinks)	3,079,220	8,000,000		8,000,000	8,800,000	9,680,000
2210899	Hospitality supplies	1,472,270	3,000,000		3,000,000	3,300,000	3,630,000
	Community Events & Field Activities	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
	Official residence expenses	2,666,030	5,000,000		5,000,000	5,500,000	6,050,000
2210805	National Celebrations	550,000	2,000,000		2,000,000	2,200,000	2,420,000
	Specialised Materials and Supplies	-	-		-	-	-
	Supplies for Broadcasting and Information Services	675,000	650,000		650,000	715,000	786,500
	Media Outreach	4,000,000	4,000,000		4,000,000	4,400,000	4,840,000
2211100	**Office & General Supplies and Services**	-	-		-	-	-
2211101	General Office Supplies-Stationery	1,371,925	3,800,000		3,800,000	4,180,000	4,598,000
2211102	Supplies and Accessories for Computers	1,000,000	5,225,000		5,225,000	5,747,500	6,322,250
	Office & General Supplies otherss	-	700,000		700,000	770,000	847,000
2211103	Sanitary and Cleaning Materials	500,000	500,000		500,000	550,000	605,000
2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
2211201	Refined Fuels & Lubricants	8,000,000	8,000,000		8,000,000	8,800,000	9,680,000
2211399	**Other Operating Expenses**	-	-		-	-	-

EXECUTIVE MEMBER-
FINANCE & PLANNING
29 JUN 2023
MARSABIT COUNTY
P. O. Box 78 - 90300, MARSABIT

	Code	Expenditure item / Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		Contracted Guards & Cleaning services	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
	2211306	Membership fees	110,000	1,300,000		1,300,000	1,430,000	1,573,000
		Contracted professional Services	500,000	1,000,000		1,000,000	1,100,000	1,210,000
		Contracted Technical Services	500,000	1,000,000		1,000,000	1,100,000	1,210,000
		Governors office administration	1,000,000	1,500,000		1,500,000	1,650,000	1,815,000
		Public relations	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
		Perfomance Management	1,000,000	2,000,000		2,000,000	2,200,000	2,420,000
		Security Operations	2,417,400	3,000,000		3,000,000	3,300,000	3,630,000
	2211399	County Branding & Publications	4,000,000	2,500,000		2,500,000	2,750,000	3,025,000
		County Policing Authority	700,000	1,000,000		1,000,000	1,100,000	1,210,000
		Monitoring and evaluation	324,200	500,000		500,000	550,000	605,000
		Committee / Board allowances	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
		Governance Liaison	1,500,000	-		-	-	-
		Community Outreach	7,049,234	19,000,000		19,000,000	20,900,000	22,990,000
		ISO certification	1,500,000	1,000,000		1,000,000	1,100,000	1,210,000
		Reintegration support programme	117,600	-		-	-	-
		Intergovernmental relations-	9,000,000	10,000,000		10,000,000	11,000,000	12,100,000
		Pre-feasibility, Feasibility and Appraisals	1,975,000	2,000,000		2,000,000	2,200,000	2,420,000
		SUB TOTAL	**84,049,000**	**124,932,515**	**-**	**124,932,515**	**137,425,767**	**151,168,344**
		OTHER CURRENT EXPENDITURES	-	-		-	-	-
	2220200	**ROUTINE MAINTENANCE**	-	-		-	-	-
	2220202	Maintenance of Office Furniture	800,000	800,000		800,000	880,000	968,000
	2220205	Maintenance-Buildings-Non Residential	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
	2220101	Maintenance of Motorvehicles	9,830,562	10,000,000		10,000,000	11,000,000	12,100,000
	3111001	Purchase of Furniture & Equipments	1,200,000	1,000,000		1,000,000	1,100,000	1,210,000
		Purchase of Computers	500,000	500,000		500,000	550,000	605,000
	2220210	Maintenance of Computers, Software	450,000	450,000		450,000	495,000	544,500
		Support to PPP projects		500,000		500,000	550,000	605,000
		Records management		500,000		500,000	550,000	605,000
		Public service reforms/ Transformation		2,000,000		2,000,000	2,200,000	2,420,000
		Sub-total	**13,780,562**	**16,750,000**	**-**	**16,750,000**	**18,425,000**	**20,267,500**
		Development budget						
		Sub-total	-					

EXECUTIVE MEMBER-
FINANCE & PLANNING
29 JUN 2023
MAKUENI COUNTY
P. O. Box 78 - 90300, MAKUENI.

FY 2023/24 BUDGET ESTIMATES; OFFICE OF THE COUNTY SECRETARY

Ward	Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		Operations	316,431,555	348,794,929	-	348,794,929	366,234,676	384,546,409
		Maintenance	10,438,200	7,400,000	-	7,400,000	7,770,000	8,158,500
		Sub Total	**326,869,755**	**356,194,929**	**-**	**356,194,929**	**374,004,676**	**392,704,909**
		Personnel	160,615,661	234,952,080	-	234,952,080	246,699,684	259,034,668
		TOTAL	**487,485,416**	**591,147,009**	**-**	**591,147,009**	**620,704,360**	**651,739,578**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE						
		TOTAL BUDGET	**487,485,416**	**591,147,009**	**-**	**591,147,009**	**620,704,360**	**651,739,578**
		COMPENSATION TO EMPLOYEES	-			-		
	2110117	Salaries And Wages	160,615,661	234,952,080		234,952,080	246,699,684	259,034,668
		SUB-TOTALS	**160,615,661**	**234,952,080**		**234,952,080**	**246,699,684**	**259,034,668**
		USE OF GOODS AND SERVICES						
		Utilities, Supplies & Services		-		-	-	-
	2210101	Electricity	1,266,933	1,500,000		1,500,000	1,575,000	1,653,750
	2210102	Water and Sewarage	861,918	1,000,000		1,000,000	1,050,000	1,102,500
		Utilities, Supplies	-	-		-	-	-
		Communication, Supplies and Services	-	-		-	-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	552,400	1,000,000		1,000,000	1,050,000	1,102,500
	2210203	Courier & postal Services	215,705	500,000		500,000	525,000	551,250
		Domestic Travel and Subsistence, & other Transportation	-	-		-	-	-
	2210301	Travel Costs	1,409,660	2,000,000		2,000,000	2,100,000	2,205,000
	2210303	Daily Subsistence Allowance	3,112,144	5,000,000		5,000,000	5,250,000	5,512,500
		Foreign Travel & Subsistence	-	-		-	-	-
	2210401	Travel Costs	-	500,000		500,000	525,000	551,250
	2210403	Daily subsistence allowance	-	1,000,000		1,000,000	1,050,000	1,102,500
		Printing, Advertising and Information Supplies	-	-		-	-	-
	2210502	Publishing & printing Services	375,056	500,000		500,000	525,000	551,250
	2210503	Subscription to Newspapers, Magazines and Periodicals	110,000	300,000		300,000	315,000	330,750
	2210504	Advertising, Awareness & Publicity Campaigns	921,258	1,000,000		1,000,000	1,050,000	1,102,500
		Rentals Of Produced Assets	-	-		-	-	-
		Payment of Rent-Non-Residential	-	-		-	-	-
		Training Expenses	-	-		-	-	-
	2210799	Training Expenses	1,000,000	1,394,929		1,394,929	1,464,676	1,537,909
		Development of HR policies and sensitization of Service Regulations to employees	-	1,000,000		1,000,000	1,050,000	1,102,500
	2210716	Human Resource Reforms	700,000	1,000,000		1,000,000	1,050,000	1,102,500
		Induction of ECMs Cos	2,595,362	2,500,000		2,500,000	2,625,000	2,756,250
		Development of HRMIS	350,000	2,000,000		2,000,000	2,100,000	2,205,000
		Hospitality Supplies and Services	-	-		-	-	-
	2210801	Hospitality -Catering Services(Receptions, Accommodation,drinks	1,974,160	3,000,000		3,000,000	3,150,000	3,307,500
		Insurance Costs	-	-		-	-	-
	2210910	Medical Insurance	210,000,000	220,000,000		220,000,000	231,000,000	242,550,000
	2210999	Insurance Costs	-	-		-	-	-
		Specalised material	-	-		-	-	-
		Office & General Supplies and Services	-	-		-	-	-
	2211101	General office Supplies-stationery	1,463,620	1,700,000		1,700,000	1,785,000	1,874,250

EXECUTIVE MEMBER-
FINANCE & PLANNING
29 JUN 2023
MARSABIT COUNTY
P.O. BOX 70 - 90300, MARSABIT.

Ward	Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211102	Supplies and accessories for Computers	322,200	1,000,000		1,000,000	1,050,000	1,102,500
	2211103	Sanitary and Cleaning Materials	500,000	1,000,000		1,000,000	1,050,000	1,102,500
	2211199	Office and General Supplies	500,000	1,000,000		1,000,000	1,050,000	1,102,500
		Fuels, Oils & Lubricants	-	-		-	-	-
	2211201	Refined Fuels & Lubricants	2,700,000	3,000,000		3,000,000	3,150,000	3,307,500
		Other Operating Expenses	-	-		-	-	-
	2211310	Contracted professional Services	500,000	500,000		500,000	525,000	551,250
	2211311	Contracted Technical Services	369,552	500,000		500,000	525,000	551,250
		Surveys		500,000		500,000	525,000	551,250
		Research, feasibility studies, project preparation	-	-		-	-	-
	3111401	Pre-feasibility, feasibility and appraisals	100,000	250,000		250,000	262,500	275,625
		Staff welfare - Organizational restructuring, Preparation of Scheme of service, Preparation of HR plans	400,000	-		-	-	-
	2211306	Membership subscription to professional bodies	242,240	300,000		300,000	315,000	330,750
		Perfomance Contracting	1,000,000	1,500,000		1,500,000	1,575,000	1,653,750
		Records and publications	400,000	500,000		500,000	525,000	551,250
		HR registry		1,000,000		1,000,000	1,050,000	1,102,500
	2210999	GPA/WIBA/ Fire Burglary	26,484,892	30,000,000		30,000,000	31,500,000	33,075,000
		Asset management	300,000	500,000		500,000	525,000	551,250
		Office of Ombudsman	-	250,000		250,000	262,500	275,625
	2211305	Contracted Guards and cleaning services	37,052,736	37,500,000		37,500,000	39,375,000	41,343,750
		Intergovernmental county assets valuation and transfer committee	-	9,000,000		9,000,000	9,450,000	9,922,500
		South Eastern Kenya Economic Block	500,000	1,000,000		1,000,000	1,050,000	1,102,500
		Budget Tracking and Implementation	3,600,000	4,000,000		4,000,000	4,200,000	4,410,000
		CEC AFFAIRS		2,500,000		2,500,000	2,625,000	2,756,250
		Coordination of Government programs and activities	1,567,678	3,000,000		3,000,000	3,150,000	3,307,500
		Coordination of policy & bills preparation	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		Cordination of SWGs,Planning and Indicator Tracking	-	100,000		100,000	105,000	110,250
		Payroll Management	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		Assumption of office	9,984,040	-		-	-	-
		Annual year staff conference	-	-		-	-	-
		Sub total	**316,431,555**	**348,794,929**	**-**	**348,794,929**	**366,234,676**	**384,546,409**
		Routine maintenance-vehicles	-	-		-	-	-
	2220101	Maintenance expenses motor vehicles	1,524,600	2,000,000		2,000,000	2,100,000	2,205,000
		ROUTINE MAINTENANCE OTHER ASSETS	-	-		-	-	-
	2220202	Maintenance of Office Furniture	200,000	500,000		500,000	525,000	551,250
	2211399	Fleet Management	1,800,000	2,000,000		2,000,000	2,100,000	2,205,000
	3111112	Fleet MIS		500,000		500,000	525,000	551,250
	3111001	Purchase of Furniture	6,213,600	1,000,000		1,000,000	1,050,000	1,102,500
	3111009	Purchase of ICT Equipment		500,000		500,000	525,000	551,250
	2220202	Maintenance of ICT Equipment		200,000		200,000	210,000	220,500
	3111002	Purchase of Computers	500,000	500,000		500,000	525,000	551,250
	2220205	Maintenance-Buildings-Non Residential	200,000	200,000		200,000	210,000	220,500
		TOTAL	**10,438,200**	**7,400,000**	**-**	**7,400,000**	**7,770,000**	**8,158,500**

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FY 2023/24 BUDGET ESTIMATES; COUNTY ATTORNEY OFFICE

Ward	Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		OPERATIONS	10,910,225	19,351,188	-	19,351,188	39,818,747	40,309,685
		MAINTENANCE	433,200	600,000	-	600,000	630,000	661,500
		SUB TOTAL	**11,343,425**	**19,951,188**	**-**	**19,951,188**	**40,448,747**	**40,971,185**
		PERSONNEL	3,119,773	14,072,319	-	14,072,319	14,775,935	15,314,732
		TOTAL RECURRENT BUDGET	**14,463,198**	**34,023,507**	**-**	**34,023,507**	**55,224,683**	**56,285,917**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE						
		TOTAL BUDGET	**14,463,198**	**34,023,507**	**-**	**34,023,507**	**55,224,683**	**56,285,917**
		COMPENSATION TO EMPLOYEES				-		
	2110117	Basic Salaries And Wages	3,119,773	14,072,319		14,072,319	14,775,935	15,314,732
		SUB-TOTALS	**3,119,773**	**14,072,319**	**-**	**14,072,319**	**14,775,935**	**15,314,732**
		USE OF GOODS AND SERVICES				-		
		Utilities,Supplies and Services	-			-		
		Electricity	-			-		
	2210102	Water and Sewarage	-	100,000		100,000	105,000	110,250
		Utilities, Supplies-Other	-			-	-	-
		Communication, Supplies and Services	-			-	-	-
	2210201	Telephone,Telex, Fascimile	-	151,188		151,188	158,747	166,685
		Internet Connections	-			-	-	-
		Communication, Supplies- Other	-			-	-	-
		Domestic Travel and Subsistence	-			-	-	-
	2210301	Travel Costs(airlines, bus railway)	360,000	500,000		500,000	525,000	551,250
	2210303	Daily Subsistence Allowance	3,358,040	3,500,000		3,500,000	3,675,000	3,858,750
		Domestic Travel and Subs.	-			-	-	-
		Foreign Travel and Subsistence, and other	-			-	-	-
	2210401	Travel Costs	-	500,000		500,000	525,000	551,250
	2210403	Daily subsistence allowance	-	500,000		500,000	525,000	551,250
		Printing,Advertising and Information Supplies and Services	-			-	-	-
	2210502	Publishing & printing Services	60,000	100,000		100,000	105,000	110,250
	2210203	Subscription to Newspapers	-	50,000		50,000	52,500	55,125
	2210504	Advertising & Publicity	-	50,000		50,000	52,500	55,125
		Training Expenses	-			-	-	-
	2210799	Training Expenses	618,600	800,000		800,000	840,000	882,000
		Hospitality supplies and Services	-			-	-	-
	2210801	Catering Services	354,961	800,000		800,000	840,000	882,000
		Office & General Supplies and Services	-			-	-	-
	2211101	General Office Supplies(Papers,pencils, forms)	300,000	300,000		300,000	315,000	330,750
	2211102	Supplies and Accessories for Computers and Printers	180,000	200,000		200,000	210,000	220,500
	2211103	Sanitary and Cleaning Materials	60,000	150,000		150,000	157,500	165,375
		Fuels, Oils & Lubricants	-			-	-	-
	2211201	Refined Fuels, Oils & Lubricants	300,000	500,000		500,000	525,000	551,250
		Other Operating Expenses	-			-	-	-
	2211306	Membership fees, Dues and Subscriptions	98,624	100,000		100,000	105,000	110,250

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Ward	Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211308	Legal Dues/Fees, Arbitration / opinion	4,920,000	10,000,000		10,000,000	30,000,000	30,000,000
	2211310	Contracted professional Services	-	50,000		50,000	52,500	55,125
	2211399	Coordination of policy & bills preparation	300,000	1,000,000		1,000,000	1,050,000	1,102,500
		SUB TOTAL	10,910,225	19,351,188	-	19,351,188	39,818,747	40,309,685
		OTHER CURRENT EXPENDITURES	-			-	-	-
	2220101	Maintenance Expenses - Motor Vehicles						
	2220202	Maintenance of Office Furniture & Equipment	120,000	200,000		200,000	210,000	220,500
	3111002	Purchase of Computers & IT equipment	300,000	300,000		300,000	315,000	330,750
	2220202	Maintenance of Office Furniture & Equipment	13,200	100,000		100,000	105,000	110,250
		SUB TOTAL	433,200	600,000	-	600,000	630,000	661,500

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	DEPARTMENT OF DEVOLUTION,PUBLIC SERVICE, PUBLIC PARTICIPATION AND SPECIAL PROGRAMMES							
Ward/HQ	**Code**	**Vote Head**	**FY 202223 Suppementary Budget 2**	**FY 2023/24 Net Expenditures**	**FY 2023/24 AIA**	**FY 2023/24 Gross Expenditures**	**FY 2024/25 Projected Estimates**	**FY 2025/26 Projected Estimates**
		RECURRENT EXPENDITURE						
		Operations	**62,303,042**	**85,787,797**	**-**	**85,787,797**	**85,174,348**	**93,691,782**
		Maintenance	**10,413,351**	**12,400,000**	**-**	**12,400,000**	**13,640,000**	**15,004,000**
		Sub Total	**72,716,393**	**98,187,797**	**-**	**98,187,797**	**98,814,348**	**108,695,782**
		Personnel	221,898,916	212,699,685	-	212,699,685	221,898,916	221,898,916
		TOTAL RECURRENT	**294,615,309**	**310,887,482**	**-**	**310,887,482**	**320,713,264**	**330,594,699**
		DEVELOPMENT EXPENDITURE						
		Capital Expenditure	11,550,890	21,837,927	-	21,837,927	45,000,000	50,000,000
		TOTAL BUDGET	**306,166,199**	**332,725,409**	**-**	**332,725,409**	**365,713,264**	**380,594,699**
		COMPENSATION TO EMPLOYEES		-	-	-	-	-
		Salaries & Wages	221,898,916	212,699,685		212,699,685	221,898,916	221,898,916
		SUB-TOTALS	**221,898,916**	**212,699,685**	**-**	**212,699,685**	**221,898,916**	**221,898,916**
		USE OF GOODS AND SERVICES		-		-		
	2210100	**Utilities, Supplies & Services**	-	-		-	-	-
	3110799	Purchase of Utility Vehicle					-	-
	2210101	Electricity	180,000	500,000		500,000	550,000	605,000
	2210102	Water and Sewarage	261,923	400,000		400,000	440,000	484,000
		Fire station water supply	210,000	-		-	-	-
	3111108	Purchase of Police and Security Equipment		200,000		200,000		
	2210200	**Communication, Supplies and Services**	-	-		-	-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	225,500	700,000		700,000	770,000	847,000
	2210300	**Domestic Travel and Subsistence, & other Transportation**	-	-		-	-	-
	2210301	Travel Costs	1,000,000	1,500,000		1,500,000	1,650,000	1,815,000
	2210303	Daily Subsistence Allowance	2,803,207	10,160,000		10,160,000	11,176,000	12,293,600
	2210309	Field Allowance		11,000,000		11,000,000	12,100,000	13,310,000
	2210310	Field Operations Allowance		7,000,000		7,000,000		
	2210400	**Foreign Travel & Subsistence**	-	-		-	-	-
	2210401	Travel Costs	-	1,000,000		1,000,000	1,100,000	1,210,000
	2210403	Daily Subsistence Allowance	-	2,000,000		2,000,000	2,200,000	2,420,000
	2210500	**Printing, Advertising and Information Supplies**	-	-		-	-	-
	2210502	Publishing & printing Services	140,000	1,000,000		1,000,000	1,100,000	1,210,000
	2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000		50,000	55,000	60,500
	2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	2,000,000		2,000,000	2,200,000	2,420,000
	2210600	**Rentals Of Produced Assets**	-	-		-	-	-
	2210603	Payment of Rent	-	1,500,000		1,500,000	1,650,000	1,815,000
	2210700	**Training Expenses**	-	-		-	-	-
	2210708	Trainer Allowance		656,572		656,572		
	2210799	Training Expenses	1,500,000	2,700,000		2,700,000	2,970,000	3,267,000
	2210800	**Hospitality Supplies and Services**	-	-		-	-	-
	2210899	Hospitality Supplies and Services	210,000	581,225		581,225	639,348	703,282
	2210801	Catering Services(Receptions, Accommodation,drinks	2,300,000	4,000,000		4,000,000	4,400,000	4,840,000
	2211100	**Office & General Supplies and Services**	-	-		-	-	-
	2211101	General office Supplies-stationery	434,312	2,000,000		2,000,000	2,200,000	2,420,000
	2211102	Supplies and accessories for Computers	778,820	700,000		700,000	770,000	847,000
	2211103	Sanitary and Cleaning Materials	300,000	1,600,000		1,600,000	1,760,000	1,936,000

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Ward/HQ	Code	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211020	Staff Uniform and identification badges	-	2,500,000		2,500,000	2,750,000	3,025,000
	2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
	2211201	Refined Fuels & Lubricants	6,500,000	12,000,000		12,000,000	13,200,000	14,520,000
	2211399	Other Operating Expenses	100,000	400,000		400,000	440,000	484,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		140,000		140,000	154,000	169,400
	3111404	Research Allowance		500,000		500,000		
		Village administration & Training	1,000,000	-		-	-	-
		Cluster Based Community Action Strategy	976,400	-		-	-	-
	2211313	Security Operations	304,420	4,000,000		4,000,000	4,400,000	4,840,000
		Cordination of special programmes	20,000,000	15,000,000		15,000,000	16,500,000	18,150,000
		Other Operating Expenses	21,328,460	-		-	-	-
		Sub total	**62,303,042**	**85,787,797**	**-**	**85,787,797**	**85,174,348**	**93,691,782**
	2220200	**ROUTINE MAINTENANCE OTHER ASSETS**	-	-		-	-	-
	2220202	Maintenance of Office Furniture	60,000	800,000		800,000	880,000	968,000
	2220210	Maintenance of computers	-	1,200,000		1,200,000	1,320,000	1,452,000
	2220101	Maintenance motor vehicles	5,400,000	9,400,000		9,400,000	10,340,000	11,374,000
		Rehabilitation of MAP Offices (Centre for Devolution & Participatory Development)	1,995,206	-		-	-	-
		Maintenance of firestations	1,485,985	-		-	-	-
		Devolution Conference	1,472,160	-		-	-	-
	3111001	Purchase of office Furniture	-	1,000,000		1,000,000	1,100,000	1,210,000
		Sub total	**10,413,351**	**12,400,000**	**-**	**12,400,000**	**13,640,000**	**15,004,000**
		DEVELOPMENT EXPENDITURE	-	-		-	-	-
		Construction and equipping of Subcounty administration offices-Kilome & Kibwezi West		10,000,000		10,000,000		
		Completion of Mavindini Administrators Office -		4,086,347		4,086,347		
		Purchase of Firefighting & Water Rescue Equipments		2,000,000		2,000,000		
		Construction of a fire engine service bay and Workshop at Wote fire Station		800,000		800,000		
		Renovations of Adminstrative office-Kithuki sub ward		651,580		651,580		
		Fencing of Makindu Fire station		300,000		300,000		
	3110302	Equipping fire station/Fire station wall	274,158			-	-	-
	3110202	Community led development and livelihood guarantee programme	7,299,197		-	-	-	-
		Total	**7,573,355**	**17,837,927**	**-**	**17,837,927**	**45,000,000**	**50,000,000**
			-	-		-	-	-
		FY 2022/23 Ward Development Programmes	3,977,535	-		-	-	-
Ivingoni Nzambani		Construction of Ward Offices at Makutano		4,000,000		4,000,000		
		Sub Total ward	**3,977,535**	**4,000,000**	**-**	**4,000,000**	**-**	**-**
		TOTAL	**11,550,890**	**21,837,927**	**-**	**21,837,927**	**45,000,000**	**50,000,000**

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FY 2023/24 BUDGET ESTIMATES; DEPARTMENT OF FINANCE, PLANNING, BUDGET AND REVENUE

Code	EXPENDITURE ITEM	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	RECURRENT EXPENDITURE						
	OPERATIONS	196,635,337	144,154,897	-	144,154,897	136,132,351	149,745,586
	MAINTENANCE	183,264,722	171,200,000	-	171,200,000	118,860,000	130,746,000
	SUB TOTAL	**379,900,059**	**315,354,897**	**-**	**315,354,897**	**254,992,351**	**280,491,586**
	PERSONNEL	221,533,355	225,244,138	-	225,244,138	236,506,345	248,331,662
	TOTAL RECURRENT BUDGET	**601,433,414**	**540,599,035**	**-**	**540,599,035**	**491,498,696**	**528,823,248**
	DEVELOPMENT EXPENDITURE						
	CAPITAL EXPENDITURE	259,145,849	20,000,000	-	20,000,000	30,750,000	27,325,000
	TOTAL BUDGET	**860,579,263**	**560,599,035**	**-**	**560,599,035**	**522,248,696**	**556,148,248**
	COMPENSATION TO EMPLOYEES	-					
	Compensation to Employees	221,533,355	225,244,138		225,244,138	236,506,345	248,331,662
	SUB-TOTALS	**221,533,355**	**225,244,138**	**-**	**225,244,138**	**236,506,345**	**248,331,662**
	USE OF GOODS AND SERVICES	-					
2210100	**Utilities, Supplies & Services**	-				-	-
2210101	Electricity	302,000	2,200,000		2,200,000	2,310,000	2,541,000
2210102	Water and Sewarage	714,088	1,000,000		1,000,000	1,050,000	1,155,000
2210106	Utilities, Supplies- Other (Pending Bills)		-		-	-	-
2210200	**Communication, Supplies and Services**	-	-		-	-	-
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	500,000	1,200,000		1,200,000	1,260,000	1,386,000
2210202	Internet Connections	1,200,000	1,300,000		1,300,000	1,365,000	1,501,500
2210203	Courier & Postal Services	16,000	-		-	-	-
2210207	Purchase of bandwith capacity		-		-	-	-
2210300	**Domestic Travel and Subsistence, & other Transportation**	-	-		-	-	-
2210301	Travel Costs	1,600,000	9,350,000		9,350,000	9,817,500	10,799,250
2210303	Daily Subsistence Allowance	2,000,000	19,000,000		19,000,000	19,950,000	21,945,000
2210309	Field Allowance		4,000,000		4,000,000	4,200,000	4,620,000
2210310	Field Operations Allowance		10,000,000		10,000,000	10,500,000	11,550,000
2210400	**Foreign Travel & Subsistence**	-	-		-	-	-
2210401	Travel Costs	500,000	1,000,000		1,000,000	1,050,000	1,155,000
2210403	Daily subsistence allowance	500,000	2,000,000		2,000,000	2,100,000	2,310,000
2210500	**Printing, Advertising and Information Supplies**	-	-		-	-	-
2210502	Publishing & Printing Services	1,051,502	2,000,000		2,000,000	2,100,000	2,310,000
	Revenue Automation consumables	3,200,000	-		-	-	-
2210503	Subscription to Newspapers, Magazines and Periodicals	40,000	100,000		100,000	105,000	115,500
2210504	Advertising, Awareness ,Communication & Publicity Campaigns;	692,038	1,000,000		1,000,000	1,050,000	1,155,000
2210600	**Rentals Of Produced Assets**	-	-		-	-	-
2210603	Payment of Rent	1,026,000	1,000,000		1,000,000	1,050,000	1,155,000
2210700	**Training Expenses**	-	-		-	-	-
2210799	Training Expenses	1,212,450	10,300,000		10,300,000	10,815,000	11,896,500
2210712	Trainee Allowance-Interns		974,858		974,858	1,023,601	1,125,961
	Office Administration Services	400,000	-		-	-	-
2210800	**Hospitality Supplies and Services**		-		-	-	-
2210899	Catering Services(Receptions, Accommodation,drinks)	1,500,000	6,700,000		6,700,000	7,035,000	7,738,500
2210802	Boards, Committees, Conferences and Seminars		12,000,000		12,000,000	12,600,000	13,230,000
2210807	Medals, Awards and Honors- Medallions		500,000		500,000	525,000	551,250
2210808	Purchase of Coffins- Staff Welfare		500,000		500,000	525,000	551,250
2210809	Board Allowance	-	-		-	-	-

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Code	EXPENDITURE ITEM	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
2210899	Hospitality Supplies - other (		2,500,000		2,500,000	2,625,000	2,887,500
2211000	**Specialised Materials and Supp**	-	-		-	-	-
2211031	Specialised Materials- Other-Asset Tags	-	1,000,000		1,000,000	1,050,000	1,155,000
2211100	**Office & General Supplies and Services**	-	-		-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,112,000	2,050,000		2,050,000	2,152,500	2,367,750
2211102	Supplies and accessories for Computers	812,300	2,200,000		2,200,000	2,310,000	2,541,000
2211103	Sanitary and Cleaning Materials	331,475	200,000		200,000	210,000	231,000
2211020	Staff Uniform and identification badges	500,000	825,000		825,000	866,250	952,875
	Specialised Materials - CAPI questionnaire and server expansion	-	-		-	-	-
2211199	Office & General Supplies otherss	-			-	-	-
2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
2211201	Refined Fuels & Lubricants	6,500,000	6,500,000		6,500,000	6,825,000	7,507,500
2211300	**Other Operating Expenses**	-	-		-	-	-
2211301	Bank Service Commission & Charges	500,000	500,000		500,000	525,000	577,500
2211325	Constituency Office Expenses		10,000,000		10,000,000	10,500,000	12,232,500
2211320	Temporary Committee Expenses		4,750,000		4,750,000	4,987,500	5,486,250
2211329	Policy development --Finance Bill 2024		2,000,000		2,000,000	2,100,000	2,310,000
2211305	Contracted Guards & Cleaning services	6,152,000	7,000,000		7,000,000	7,350,000	8,085,000
2211306	Membership fees	250,000	1,000,000		1,000,000	1,050,000	1,155,000
3111400	**Research, Feasibility Studies, Project Preparation and Design, Project Supervision**		-		-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies		3,000,000		3,000,000	3,150,000	3,465,000
	Budgeting		14,505,039		14,505,039		
2211399	**Other Operating expenses**	163,023,485			-	-	
	SUB TOTAL	**196,635,337**	**144,154,897**	**-**	**144,154,897**	**136,132,351**	**149,745,586**
2220000	**Routine Maintenance**						
2220100	**Routine Maintenance-Vehicles**				-		
2220101	Maintenance Expenses-Motor Vehicles/Generator	6,752,247	4,000,000		4,000,000	4,200,000	4,620,000
2220200	**Routine Maintenance-Other Assets**		-		-	-	-
2220205	Maintenance of Buildings and Stations-- Non-Residential		500,000		500,000	525,000	577,500
2220299	Routine Maintenance- Other As-Busparks and Livestock sale yard	-	1,400,000		1,400,000	1,470,000	1,617,000
2220210	Maintenance of Computers, Software, and Networks (System, USSD)		9,100,000		9,100,000	9,555,000	10,510,500
3110700	**Purchase of Vehicles and Other Transport Equipment**		-		-	-	-
3110701	Purchase of Motor Vehicles		6,000,000		6,000,000	6,300,000	6,930,000
3111000	**Purchase of Office Furniture and General Equipment**		-		-	-	-
3111001	Purchase of Office Furniture and Fittings-blinds	500,000	1,000,000		1,000,000	1,050,000	1,155,000
3111002	Purchase of Computers, Printers and other IT Equipment (POS)	170,000	1,200,000		1,200,000	1,260,000	1,386,000
	Pending Bills - FY 2022/23	-	58,000,000		58,000,000		-
	Supply chain Management/ E procurement	1,158,475	-		-	-	-
	Performance contracting	500,000	-		-	-	-
	Asset management operations	1,000,000	-		-	-	-
	ICT Development - New offices & automation of County Treasury services	2,500,000	-		-	-	-
	Fixed Asset management system Maintenance	960,000	-		-	-	-
	Car & Mortgage loan Fund- Assembly	119,724,000	-		-	-	-
4110405	Car & Mortgage loan Fund - Executive	-	60,000,000		60,000,000	63,000,000	69,300,000
2810200	**Civil Contingency Reserves**		-		-	-	-
2810205	Emergency fund	50,000,000	30,000,000		30,000,000	31,500,000	34,650,000
	Sub-total	**183,264,722**	**171,200,000**	**-**	**171,200,000**	**118,860,000**	**130,746,000**

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Code	EXPENDITURE ITEM	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	DEVELOPMENT EXPENDITURE						
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	5,838,614	-		-	-	-
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	226,785,423	-		-	-	-
3110504	Pending Bills - FY 2022/23				-		
	Supplementary Projects for poor and marginalised areas	-	15,000,000		15,000,000	15,750,000	17,325,000
3110504	Equipping and Fencing of County Treasury Block	-	5,000,000		5,000,000	15,000,000	10,000,000
	Construction of Document warehouse, County Treasury Offices and Equipping	26,521,811			-		-
	Sub-total	**259,145,849**	**20,000,000**	**-**	**20,000,000**	**30,750,000**	**27,325,000**

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		FY 2023/24 BUDGET ESTIMATES ; DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT						
Ward	**Codes**	**Vote Head**	**FY 202223 Suppementary Budget 2**	**FY 2023/24 Net Expenditures**	**FY 2023/24 AIA**	**FY 2023/24 Gross Expenditures**	**FY 2024/25 Projected Estimates**	**FY 2025/26 Projected Estimates**
		RECURRENT EXPENDITURE						
		OPERATIONS	34,058,981	43,427,000	-	43,427,000	31,250,810	32,094,884
		MAINTENANCE	2,583,526	4,450,000	-	4,450,000	4,672,500	4,906,125
		SUB TOTAL	**36,642,507**	**47,877,000**	**-**	**47,877,000**	**35,923,310**	**37,001,009**
		PERSONNEL	253,452,626	262,695,289	-	262,695,289	276,092,748	290,443,792
		TOTAL RECURRENT	**290,095,132**	**310,572,289**	**-**	**310,572,289**	**312,016,058**	**327,444,801**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	**756,222,536**	**936,890,356**	**-**	**936,890,356**	**562,521,301**	**690,000,000**
		TOTAL BUDGET	**1,046,317,668**	**1,247,462,645**	**-**	**1,247,462,645**	**874,537,359**	**1,017,444,801**
	2110100	**COMPENSATION TO EMPLOYEES**				-		
	2110101	Salaries And Wages	253,452,626	262,695,289		262,695,289	276,092,748	290,443,792
		SUB-TOTALS	**253,452,626**	**262,695,289**	**-**	**262,695,289**	**276,092,748**	**290,443,792**
		USE OF GOODS AND SERVICES	-			-		
	2210100	**Utilities, Supplies & Services**	-			-		
	2210101	Electricity	450,000	500,000		500,000	525,000	551,250
	2210102	Water and Sewarage	150,000	100,000		100,000	105,000	110,250
	2210200	**Communication, Supplies and Services**	-			-	-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	60,000	60,000		60,000	63,000	66,150
	2210202	Internet Connections(E- extension)	60,000	50,000		50,000	52,500	55,125
	2210203	Courier & Postal Services	50,540	50,000		50,000	52,500	55,125
	2210300	**Travel costs and Subsistence, & other Transportation**	-			-	-	-
	2210301	Travel Costs	240,000	700,000		700,000	735,000	771,750
	2210302	Daily Subsistence Allowance	2,000,000	3,000,000		3,000,000	2,452,460	2,575,083
	2210310	Travel costs & Subs-Agri Extension Serv.	-	1,000,000		1,000,000	1,050,000	1,102,500
	2210400	**Foreign Travel & Subsistence**	-			-	-	-
	2210401	Travel Costs	200,000	300,000		300,000	315,000	330,750
	2210403	Daily subsistence allowance	800,000	700,000		700,000	735,000	771,750
	2210500	**Printing, Advertising and Information Supplies**	-			-	-	-
	2210502	Publishing & printing Services	180,000	200,000		200,000	210,000	220,500
	2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000		30,000	31,500	33,075
	2210504	Advertising, Awareness & Publicity Campaigns	120,000	100,000		100,000	105,000	110,250
		Trade Shows and Exhibitions	120,000	350,000		350,000	367,500	385,875
	2210700	**Training Expenses**	-			-	-	-
	2210799	Training Expenses	361,000	1,500,000		1,500,000	1,575,000	1,653,750
	2210800	**Hospitality Supplies and Services**	-			-	-	-
	2210801	Catering Services (Receptions, Accommodation,drinks)	829,792	1,500,000		1,500,000	1,575,000	1,653,750
	2211000	**Specialised Materials and Supplies**	-			-	-	-
	2211015	Foods and Rations- ATC	450,000	750,000		750,000	787,500	826,875
	2211029	Purchase of Safety Gear	-			-	-	-
	2211100	**Office & General Supplies and Services**	-			-	-	-
	2211101	General office Supplies-stationery	624,369	800,000		800,000	840,000	882,000
	2211102	Supplies and accessories for Computers	297,680	787,000		787,000	826,350	867,668
	2211103	Sanitary and Cleaning Materials	36,800	50,000		50,000	52,500	55,125
	2211200	**Fuels, Oils & Lubricants**	-			-	-	-
	2211201	Refined Fuels & Lubricants	3,850,000	3,500,000		3,500,000	3,675,000	3,858,750
	2211300	**Other Operating Expenses**	-			-	-	-
	2211399	Mango festival	5,000,000			-	-	-
	2211399	Agricultural Training Institute - Kwa Kathoka		13,000,000		13,000,000		
	2211399	Policy & Legislation formulation and Institutional development	100,000	800,000		800,000	840,000	882,000
	2211003	Support to Veterinary Programmes AIA	15,000,000	10,000,000		10,000,000	10,500,000	10,306,534
	2211003	Veterinary Public Health - Meat inspection	2,450,000	2,500,000		2,500,000	2,625,000	2,756,250
	2211399	Planning, Budget and Indicator Tracking	105,000	200,000		200,000	210,000	220,500
	2211399	Financial management and reporting		300,000		300,000	315,000	330,750

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Ward	Codes	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211399	Coordination of Agriculture sector programmes	245,000	300,000		300,000	315,000	330,750
	2211399	Agriculture staff welfare (Service gratuity, long service awards and benevolent benefits)	248,800	300,000		300,000	315,000	330,750
		SUB TOTAL	**34,058,981**	**43,427,000**	**-**	**43,427,000**	**31,250,810**	**32,094,884**
		OTHER RECURRENT EXPENDITURES						
	2220000	**Routine Maintenance**	-			-		
	2220100	**Routine Maintenance- Vehicles**	-			-		
	2220101	Maintenance Expenses-Motor Vehicles	2,128,526	3,500,000		3,500,000	3,675,000	3,858,750
	3111002	Purchase of furniture and fittings	70,000	100,000		100,000	105,000	110,250
	2220202	Repair and maintenance of office furniture	35,000	50,000		50,000	52,500	55,125
	3111001	Purchase of computers, printers and other IT equipments	-	500,000		500,000	525,000	551,250
	2220210	Maintenance of Computers, Software and Networks	140,000	150,000		150,000	157,500	165,375
	2220299	Maintenance of Geographic Information System(GIS)/Remote Sensing laboratory in MAP offices	210,000	150,000		150,000	157,500	165,375
		TOTAL	**2,583,526**	**4,450,000**	**-**	**4,450,000**	**4,672,500**	**4,906,125**
		DEVELOPMENT EXPENDITURE						
		HEADQUARTERS	-			-		
HQ	3110504	Equipping and operationalizing of the Veterinary diagnostic laboratory at the county Agriculture HQs-MAP		1,000,000		1,000,000		
Countywide	2211399	Fisheries development programme		1,500,000		1,500,000		
		Mbavani Irrigation Scheme		75,000,000		75,000,000		
county wide	2211399	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	5,415,761	3,101,701		3,101,701		
Kathonzweni	3110504	Operationalisation of Kathonzweni dairy processing plant		5,000,000		5,000,000		
Makindu	2211399	Development of Makueni ASK Show		5,000,000		5,000,000		
All	2211399	Rabies Elimination programme		2,000,000		2,000,000		
Countywide		Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		5,000,000		5,000,000		
	3110504	ATC Infrastructural improvement and development	2,500,000			-		
All	2211399	Livestock Disease Control		5,000,000		5,000,000		
County Wide	2211399	Co-operative development and management	10,000,000	8,500,000		8,500,000		
	2211399	Agriculture extension programme		14,000,000		14,000,000	40,000,000	40,000,000
Makindu	2211399	Makueni Integrated Grain Value Chain Development Project-Purchase and installation of retail packaging machine and purchase of pulses		15,000,000		15,000,000		
Muvau Kikumini	2211399	Agricultural Training Institute - Kwa Kathoka	10,000,000	6,898,299		6,898,299	10,000,000	
Countywide	2211399	Establishment of low pest zones		15,000,000		15,000,000	15,000,000	30,000,000
Nzaui Kilili Kalamba	3110504	Makueni County Fruit Processing Plant Development and Marketing Authority	60,000,000	60,000,000		60,000,000	60,000,000	120,000,000
		Conditional Grant for Provision of Fertilizer Subsidy Programme		162,562,856		162,562,856		
		De-Risking and Value Enhancement (DRIVE) project		63,341,980		63,341,980		
		Livestock Value Chain Support Project		21,485,520		21,485,520		
		IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)		150,000,000		150,000,000		
Countywide	2211399	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	70,000,000	250,000,000		250,000,000	250,000,000	500,000,000
		FY 2022/23 Revised Budget HQ development programmes	408,141,668			-		
		Sub Total HQ Projects	**566,057,429**	**869,390,356**	**-**	**869,390,356**	**375,000,000**	**690,000,000**
Ward		**Project**						
	3111302	FY 2022/23 Revised Budget Ward development programmes	190,165,107			-		
Mbooni		Operationalization of Kikima Dairy Processing Plant		1,500,000		1,500,000		
Ilima		Avocado Value Chain development		1,500,000		1,500,000		
Ivingoni/ Nzambani		Green grams value chain development		1,500,000		1,500,000		
Kako/ Waia		Grain and pulse value chain development		1,000,000		1,000,000		
Kako/ Waia		Kyang'ondu stock yard		3,000,000		3,000,000		
Kalawa		Grain value chain development		2,000,000		2,000,000		
Kasikeu		Grain and pulse value chain development		2,000,000		2,000,000		

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Kee		Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs		4,000,000		4,000,000		
Kikumbulyu South		Goat Value Chain Development		4,000,000		4,000,000		
Kilungu		Avocado Value Chain development		2,000,000		2,000,000		
Kithungo/ Kitundu		Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.		8,000,000		8,000,000		
Kitise/ Kithuki		Kikome Irrigation scheme		7,000,000		7,000,000		
Makindu		Centralized small-scale farming		2,500,000		2,500,000		
Masongaleni		Green grams value chain development through marketing		1,000,000		1,000,000		
Mavindini		Pasture Development		1,000,000		1,000,000		
Mbitini		Grain and pulse value chain development		2,000,000		2,000,000		
Mbooni		Dairy farming and livestock keeping		2,000,000		2,000,000		
Mbooni		Grain and pulse value chain development		2,000,000		2,000,000		
Mtito Andei		Green grams value chain development		2,500,000		2,500,000		
Mukaa		Fruit development- Avocado and mango value chains		2,500,000		2,500,000		
Nguumo		Pasture production and goat keeping		500,000		500,000		
Nguumo		Green grams value chain development		2,500,000		2,500,000		
Nzaui/Kilili/Kalamba		Fruit Value Chain Development (seedlings) Matching grant		2,000,000		2,000,000		
Thange		Green grams value chain development		1,000,000		1,000,000		
Thange		Livestock development		1,000,000		1,000,000		
Tulimani		Mango Value chain development		2,500,000		2,500,000		
Ukia		Soil sampling and testing kit		500,000		500,000		
Muvau/Kikumini		Green grams value chain addition		1,500,000		1,500,000		
Wote/Nziu		Fruit Value chain development		3,000,000		3,000,000		
		Sub Total Ward Projects	**190,165,107**	**67,500,000**	**-**	**67,500,000**	**187,521,301**	**-**
		Total Development Budget	**756,222,536**	**936,890,356**	**-**	**936,890,356**	**562,521,301**	**690,000,000**

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FY 2023/24 BUDGET ESTIMATES; HEALTH SERVICES

	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	944,533,650	408,750,000	370,000,000	778,750,000	701,678,671	733,892,893
		MAINTENANCE	92,903,334	56,700,000	-	56,700,000	62,370,000	68,607,000
		SUB TOTAL	**1,037,436,984**	**465,450,000**	**370,000,000**	**835,450,000**	**764,048,671**	**802,499,893**
		PERSONNEL	2,361,228,197	2,326,881,228	-	2,326,881,228	2,443,225,287	2,565,386,553
-	-	**TOTAL RECURRENT**	**3,398,665,181**	**2,792,331,228**	**370,000,000**	**3,162,331,228**	**3,207,273,958**	**3,367,886,446**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	588,052,630	429,372,904	-	429,372,904	453,212,800	464,895,440
		TOTAL	**3,986,717,810**	**3,221,704,132**	**370,000,000**	**3,591,704,132**	**3,660,486,758**	**3,832,781,886**
	2100000	**COMPENSATION TO EMPLOYEES**						
	2110101	Salaries & Wages	2,361,228,197	2,326,881,228		2,326,881,228	2,443,225,287	2,565,386,553
	2710102	Gratuity Arrears				-		-
		SUB-TOTALS	**2,361,228,197**	**2,326,881,228**	-	**2,326,881,228**	**2,443,225,287**	**2,565,386,553**
	2210100	**USE OF GOODS AND SERVICES**						
	2210100	**Utilities, Supplies & Services**	-	-		-	-	-
	2210101	Electricity	32,231,822	20,000,000		20,000,000	22,000,000	24,200,000
	2210102	Water and Sewarage	100,000	200,000		200,000	220,000	242,000
	2210200	**Communication, Supplies and Services**	-	-		-	-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services/Bills	150,000	150,000		150,000	165,000	181,500
	2210202	Internet Connections	240,000	250,000		250,000	275,000	302,500
	2210203	Courier & Postal Services	14,000	50,000		50,000	55,000	60,500
	2210300	**Domestic Travel and Subsistence, & other Transportation**	-	-		-	-	-
	2210301	Travel Costs	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
	2210303	Daily Subsistence Allowance	6,000,000	4,000,000		4,000,000	4,400,000	4,840,000
	2210400	**Foreign Travel & Subsistence**	-	-		-	-	-
	2210401	Travel Costs	-			-	-	-
	2210403	Daily subsistence allowance	-			-	-	-
	2210500	**Printing, Advertising and Information Supplies**	-	-		-	-	-
	2210502	Publishing & printing Services	3,000,000	3,000,000		3,000,000	3,300,000	3,630,000
	2210503	Subscription to Newspapers, Magazines and Periodicals	-	-		-	-	-
	2210504	Advertising, Awareness & Publicity Campaigns	500,000	500,000		500,000	550,000	605,000
	2210700	**Training Expenses**	-	-		-	-	-
	2210701	Training	-	-		-	-	-
	2210799	Post basic training	4,000,000	2,000,000		2,000,000	2,200,000	2,420,000
	2210799	Community Health strategy	58,856,500	15,000,000		15,000,000	16,500,000	18,150,000
	2210799	Psychosocial counselling and Well being	7,000,000	5,000,000		5,000,000	5,500,000	6,050,000
	2210799	Reproductive Health-Family planning	17,383,501	11,000,000		11,000,000	12,100,000	13,310,000
	2210799	Family Planning - Equiping of Youth Friendly Centres	-	-		-	-	-
	2210704	Seminars,training and conferences	1,500,000	1,000,000		1,000,000	1,100,000	1,210,000
	2210800	**Hospitality Supplies and Services**	-	-		-	-	-
	2210801	Catering Services(Receptions, Accommodation,drinks	1,360,342	1,500,000		1,500,000	1,650,000	1,815,000
	2211000	**Specialised Materials and Supplies**	-	-		-	-	-
	2211001	Medical Drugs, Dressings and other Non-Pharmaceutical Medical Items,hospital beddings and linen Laboratory Materials, Supplies and Small Equipment (Essential medicines and medical supplies)	380,000,000	288,000,000		288,000,000	161,853,671	140,085,393

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	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211021	Purchase of Bedding and Linen	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
	2211031	Specialised Materials/Implants	250,000	500,000		500,000	550,000	605,000
	2211100	**Office & General Supplies and Services**	-	-		-	-	-
	2211101	General office Supplies-stationery	1,500,000	2,000,000		2,000,000	2,200,000	2,420,000
	2211102	Supplies and accessories for Computers	500,000	500,000		500,000	550,000	605,000
	2211103	Sanitary and Cleaning Materials/Equipment	-	-		-	-	-
	2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
	2211203	Refined Fuels & Lubricants	9,542,685	8,000,000		8,000,000	8,800,000	9,680,000
	2211300	**Other Operating Expenses**	-	-		-	-	-
	2211305	Contracted Guards & Cleaning services	1,092,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211306	Membership fees	250,000	100,000		100,000	110,000	121,000
	2211310	Contracted professional Services-	-	-		-	-	-
	2211399	Rent & Rates - KMTC - Wote	-	-		-	-	-
	2211399	Health Promotion and Awareness	-	2,000,000		2,000,000	2,200,000	2,420,000
	2211399	Community Medical Support and Outreach	2,000,000	8,000,000		8,000,000	8,800,000	9,680,000
	2211304	Medical Bills	1,712,800	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	UHC registration	6,350,000	5,000,000		5,000,000	5,500,000	6,050,000
	2211399	Facility Improvement fee(Cash collection) - Hospitals	140,000,000		120,000,000	120,000,000	132,000,000	145,200,000
	2211399	NHIF, Linda Mama reimbursements and EDU afya	240,000,000		250,000,000	250,000,000	275,000,000	302,500,000
	2211399	Public Health	25,000,000	25,000,000		25,000,000	27,500,000	30,250,000
		SUB TOTALS	**944,533,650**	**408,750,000**	**370,000,000**	**778,750,000**	**701,678,671**	**733,892,893**
	2220000	**OTHER CURRENT EXPENDITURES**	-	-		-	-	-
	2220100	**Routine Maintenance- Vehicles**	-	-		-	-	-
	2220101	Maintenance Expenses-Motor Vehicles	13,108,445	10,000,000		10,000,000	11,000,000	12,100,000
	2220200	**Routine Maintenance- Other Assets**	-	-		-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment	1,000,000	500,000		500,000	550,000	605,000
	2220202	Maintenance of Office Furniture	-	-		-	-	-
	2220205	Maintenance-Buildings-Non Residential	6,348,490	3,000,000		3,000,000	3,300,000	3,630,000
	3111002	Purchase of Office Computers,printers & photocopiers	360,000	-		-	-	-
	2211399	County supportive supervision,Commodity Audit	1,000,000	500,000		500,000	550,000	605,000
	2211399	Development of AWP		500,000		500,000	550,000	605,000
	2211399	PLHIV Programme	3,000,000	500,000		500,000	550,000	605,000
	2211399	Planning, budgeting ,Monitoring and evaluation	1,000,000	500,000		500,000	550,000	605,000
	2211399	Development of departmental strategic plan		500,000		500,000	550,000	605,000
	2211399	Annual perfomance review	-	500,000		500,000	550,000	605,000
	2211399	Recurrent Financing of Healthcare	45,000,000	25,000,000		25,000,000	27,500,000	30,250,000
	3110707	Purchase of Ambulances	136,399	-		-	-	-
	2211399	Primary health care	10,750,000	4,000,000		4,000,000	4,400,000	4,840,000
	2211399	County Ambulance Services/Maintenance	11,000,000	11,000,000		11,000,000	12,100,000	13,310,000
	2220210	Maintenance of Computers, Software	200,000	200,000		200,000	220,000	242,000
		TOTAL	**92,903,334**	**56,700,000**	**-**	**56,700,000**	**62,370,000**	**68,607,000**
		DEVELOPMENT BUDGET	-			-		
	3110504	Purchase of laparascopy tower	-	25,000,000		25,000,000		
	3110504	Upgrading of Mortuary at Makueni County Referral Hospital	-	15,000,000		15,000,000		
	3110504	Equipping of Sultan Hamud Mortuary	115,948			-		
	3110504	Completion of Mbiini dispensary	2,794,583	2,500,000		2,500,000		
County wide	3110504	Universal health care programme	3,734,110			-		
Mtito Andei	3110504	Construction & equipping of X-ray block at Kambu subcounty hospital	5,350,000			-		

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	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Ukia		Upgrading/Construction of Ward at Mukuyuni Sub county Hospital		7,000,000		7,000,000		
	3110504	Construction of X-Ray block and equipping at Emali Model Health Centre	5,350,000			-		
Kee		Construction of kitandi dispensary		5,500,000		5,500,000		
	3110504	Equippng of rehabilitation unit	6,802,280			-		
County wide	3110504	Purchase of medical Equipment	7,694,539	10,000,000		10,000,000		
	3110504	Purchase of Ambulances	7,820,000	20,000,000		20,000,000		
	3110504	DANIDA – Matching grant for level 2 and 3 facilities	8,424,000	12,636,000		12,636,000		
	3110504	Nutrition Programme - matching grant	12,000,000	12,000,000		12,000,000		
	3110504	Completion & equipping of Mbooni isolation ward	30,000,000			-		
County wide	3110504	Universal health care programme	100,702,000	100,000,000		100,000,000		
		Total HQ projects	**190,787,461**	**209,636,000**	**-**	**209,636,000**	**230,599,600**	**253,659,560**
		DONOR FUNDING	-			-		
	3110504	Nutrition International Donor funding	14,534,121			-		
	3110504	DANIDA- Primary healthcare in devolved context	24,043,500	13,513,500		13,513,500		
	3110504	Conditional Grant - for COVID 19 Emergency response -	27,257,613			-		
	3110504	Conditional Allocation				-	132,963,200	112,620,880
	3110504	Transforming Health Systems for Universal Care Project (WB)	89,994,592			-		
	3110504	Conditional Allocation for Leasing of Medical Equipment	110,638,298	124,723,404		124,723,404		
		Total Donor Funding	**266,468,124**	**138,236,904**	**-**	**138,236,904**	**132,963,200**	**112,620,880**
		WARDS	-	-	-	-		
		FY 2022/23 Revised Budget 2 ward development programmes	130,797,045	-	-	-		
Emali/Mulala		Fencing of Tutini Dispensary		500,000		500,000		
Emali/Mulala		Fencing of Katune Dispensary		1,000,000		1,000,000		
Ilima		Upgrading of Nzukini Health Centre (Renovations)		1,000,000		1,000,000		
Ilima		Musalala Dispensary – upgrading		1,000,000		1,000,000		
Ilima		Kyambeke Health Centre – upgrading of the facility		2,500,000		2,500,000		
Kalawa		Kathulumbi Model Health Centre.(fencing and gate		1,500,000		1,500,000		
Kalawa		Kalawa health centre(Fencing and gate)		1,500,000		1,500,000		
Kalawa		Mutembuku Heath centre (renovations)		2,500,000		2,500,000		
Kalawa		Katangini Dispensary -completion of maternity block and incinerator		2,000,000		2,000,000		
Kasikeu		Renovation of Maternity wing and Upgrading of Kasikeu Model Health Centre		4,500,000		4,500,000		
Kathonzweni		Construction of a modern Lab in Kathonzweni Health Center.		1,000,000		1,000,000		
Kathonzweni		Itumbule Dispensary – Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.		1,000,000		1,000,000		
Kee		Upgrading of health facilities in Kee Ward		2,500,000		2,500,000		
Kiima Kiu/Kalanzoni		Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.		7,000,000		7,000,000		
Kikumbulyu South		Purchase of surgical implants in cases of accidents		500,000		500,000		

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MAKUENI COUNTY
P. O. Box 78 - 90300, MAKUENI.

	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Kilungu		Kyanganda Dispensary – Fencing, solarization and water connectivity		2,000,000		2,000,000		
Kithungo/ Kitundu		Upgrading Ngai Health Center		5,000,000		5,000,000		
Masongaleni		Upgrading Ngwata Maternity Centre		3,500,000		3,500,000		
Masongaleni		Upgrading Kithyululu Model Health Centre		5,000,000		5,000,000		
Mukaa		Upgrading of Enzai dispensary		3,000,000		3,000,000		
Mukaa		Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)		3,000,000		3,000,000		
Muvau/Kikumini		Kikumini Model health center		5,000,000		5,000,000		
Nguu/Masumba		Upgrading of Makasa Dispensary(Fencing and gate)		1,500,000		1,500,000		
Nguu/Masumba		Upgrading of Kitende Dispensary(Fencing and gate)		1,500,000		1,500,000		
Nguu/Masumba		Construction of Thithi Dispensary		4,000,000		4,000,000		
Nzaui/Kilili/Kalamba		Upgrading Katulye Dispensary		500,000		500,000		
Nzaui/Kilili/Kalamba		Upgrading Kilili Dispensary		500,000		500,000		
Nzaui/Kilili/Kalamba		Universal Health Care - Surgical implants		1,000,000		1,000,000		
Nzaui/Kilili/Kalamba		Matiliku Subcounty Hospital (Dental Chair, accessories and other smal equipment)		2,500,000		2,500,000		
Thange		Upgrading of Kyaani Model Health center				-		
Ukia		Upgrading of Nthangu dispensary		2,000,000		2,000,000		
Ilima		Upgrading of Kyang'a Dispensary – construction of staff quarters		3,500,000		3,500,000		
Kikumbulyu South		Construction of PWD Empowered structures at Kalulini Health centre		1,000,000		1,000,000		
Kilungu		Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading		2,000,000		2,000,000		
Mavindini		Upgranding of Mavindini Health center		5,000,000		5,000,000		
		Ward Total	**130,797,045**	**81,500,000**	**-**	**81,500,000**	**89,650,000**	**98,615,000**
		Total Development	**588,052,630**	**429,372,904**	**-**	**429,372,904**	**453,212,800**	**464,895,440**

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MAKUENI COUNTY
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		FY 2023/24 BUDGET ESTIMATES; DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES						
WARD	Codes	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	6,746,005	11,676,000	-	11,676,000	8,663,600	9,529,960
		MAINTENANCE	20,849,711	18,701,972	-	18,701,972	19,747,169	21,721,886
		SUB TOTAL	**27,595,716**	**30,377,972**	**-**	**30,377,972**	**30,377,972**	**60,755,943**
		PERSONNEL	**57,530,623**	**37,006,189**	-	37,006,189	**40,706,808**	**44,777,489**
		TOTAL RECURRENT	**85,126,339**	**67,384,161**	**-**	**67,384,161**	**67,384,161**	**134,768,321**
		DEVELOPMENT EXPENDITURE				-		
		CAPITAL EXPENDITURE	**90,697,008**	**140,247,204**	-	140,247,204	**150,425,000**	**165,467,500**
		TOTAL BUDGET	**175,823,347**	**207,631,365**	**-**	**207,631,365**	**217,809,161**	**300,235,821**
		COMPENSATION TO EMPLOYEES				-		
	2110101	Salaries and Wages	57,530,623	37,006,189		37,006,189	40,706,808	44,777,489
		SUB-TOTALS	**57,530,623**			-	-	
		USE OF GOODS AND SERVICES				-	-	
		Utilities,Supplies and Services				-	-	
		Communication Supplies and Services				-	-	
	2210201	Telephone,Telex,Facsimile & mobile phone services	160,000	100,000		100,000	110,000	121,000
	2210202	Internet Connection	-			-	-	-
	2210203	Courier & Postal Services	-	30,000		30,000	33,000	36,300
		Domestic Travel and Subsistence and other Transportation costs	-			-	-	-
	2210301	Domestic Travel Costs	200,000	200,000		200,000	220,000	242,000
	2210303	Daily Subsistence Allowance	1,158,748	1,400,000		1,400,000	1,540,000	1,694,000
		Foreign Travel and Subsistence and other Transportation costs	-			-	-	-
	2210401	Foreign Travel Costs	70,000	500,000		500,000	550,000	605,000
	2210403	Foreign Daily subsistence allowance	312,000	800,000		800,000	880,000	968,000
		Printing,Advertising and Information Supplies and Services	-			-	-	-
	2210502	Publishing & printing Services	80,000	100,000		100,000	110,000	121,000
	2210503	Subscription to Newspapers,Magazine & Periodicals	12,000			-	-	-
	2210504	Advertising,Publicity Campaigns & Awareness	80,000	50,000		50,000	55,000	60,500
		Rentals Of Produced Assets	-			-	-	-
	2210603	Payment of Rent & Rates -Non-Residential	-			-	-	-
		Training Expenses	-			-	-	-
	2210799	Training Expenses	401,360	600,000		600,000	660,000	726,000
	2210805	National Celebrations	-			-	-	-
		Hospitality supplies and Services	-			-	-	-
	2210801	Hospitality-Catering Services	608,000	1,050,500		1,050,500	1,155,550	1,271,105
		Office & General Supplies and Services	-			-	-	-
	2211101	Office & General Supplies-stationery	200,000	410,000		410,000	451,000	496,100
	2211199	office & General Supplies	-			-	-	-
	2211102	Computer &Computer Accessories	240,000	600,000		600,000	660,000	726,000
	2211103	Office & General Supplies-Sanitary	-			-	-	-
		Fuels, Oils & Lubricants	-			-	-	-
	2211203	Refined Fuels, Oils & Lubricants	1,696,697	2,000,000		2,000,000	2,200,000	2,420,000
	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	27,200	35,500		35,500	39,050	42,955
	2211399	Development of strategic plan		1,300,000		1,300,000		
	2211399	Planning, Budget,Statistics and Indicator Tracking	500,000	500,000		500,000		
	2211399	Partnership and linkages	400,000	500,000		500,000		
	2211399	Gender Sub County Office /constituency Operating Expenses	600,000	1,500,000		1,500,000		
		SUB TOTAL	**6,746,005**	**11,676,000**	**-**	**11,676,000**	**8,663,600**	**9,529,960**

EXECUTIVE MEMBER-FINANCE & PLANNING
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WARD	Codes	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		OTHER CURRENT EXPENDITURES						
		Routine Maitenance	-			-	-	-
	3110701	Puchase of a Vehicle		5,000,000		5,000,000	5,500,000	6,050,000
	2220201	Maintenance of buidlings-non residential/ equipment	680,000			-	-	-
	2220101	Maintenance motor vehicles	2,182,551	2,000,000		2,000,000	2,200,000	2,420,000
	2211399	Cordination of sub county activities for gender and social development		500,000		500,000		
	2211399	Children/OVC protection development and support	900,000	3,028,538		3,028,538	3,331,392	3,664,531
	2211399	Empowerment to PWDs	4,000,000	1,423,434		1,423,434	1,565,777	1,722,355
	2211399	Support to OVCs				-	-	-
	2211399	Makueni Youth Apprenticeship Programme	500,000	500,000		500,000	550,000	605,000
	2211399	Coordination of Youth Activities at Devolved Units	1,499,760	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	Makueni Recording Studios	-			-	-	-
	2211399	Maintenance of a fitness centre	500,000	200,000		200,000	220,000	242,000
	2211006	Equipping Fitness Centre -Sports Equipments-	1,000,000			-	-	-
	2211399	GBV protection, response and management	2,467,400			-	-	-
	2211399	Facilitation of County Sports Officers		250,000		250,000		
	2211399	Elderly livelihood support	4,000,000	4,300,000		4,300,000	4,730,000	5,203,000
	2211031	Sanitary towels program – Menstrual Health Management	2,000,000			-	-	-
	2220202	Maintenance of Office Equipment	90,000			-	-	-
	2640599	Tetheka Fund -Administration Costs	500,000	500,000		500,000	550,000	605,000
	3111002	Purchase of Computers	450,000			-	-	-
	3111001	Purchase of office furniture	80,000			-	-	-
		TOTAL	**20,849,711**	**18,701,972**	**-**	**18,701,972**	**19,747,169**	**21,721,886**
		DEVELOPMENT EXPENDITURE	-				-	-
		Sport Development		10,000,000		10,000,000	11,000,000	12,100,000
		Gender Based Violence programmes		6,000,000		6,000,000	6,600,000	7,260,000
		Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme	326,000			-	-	-
Makindu		Development of Ngakaa Talent centre	527,000			-	-	-
Emali Mulala		Makueni Child Protection Centre	8,623,040	10,000,000		10,000,000	11,000,000	12,100,000
Emali Mulala		Upgrading mulala play ground		3,497,204		3,497,204		
County Wide		Youth empowerment programme	12,219,400	10,000,000		10,000,000	11,000,000	12,100,000
		KYISA Games	27,470,180	13,000,000		13,000,000	14,300,000	15,730,000
		Sub Total HQ Projects	**49,165,620**	**52,497,204**	**-**	**52,497,204**	**53,900,000**	**59,290,000**
		WARDS PROJECTS						
All wards		FY 2022/23 Revised Budget ward Development programmes	41,531,388			-		
Ilima		Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households		1,000,000		1,000,000		
Ilima		Sports development (Leveling of field at musalala area and improvement of a katch stadium 1M and ligi mashinani 0.5M)		1,500,000		1,500,000		
Ivingoni/ Nzambani		Sports Development programme		1,500,000		1,500,000		
Kako/ Waia		Construction of Boda boda Shed		200,000		200,000		
Kako/ Waia		Social Protection Programme (OVC's, PWD's and Elderly)		1,000,000		1,000,000		
Kalawa		Social Protection :Support to vulnerable Elderly, PWDs(house/toilet/ bed /assistive devices and beddings		1,000,000		1,000,000		
Kalawa		Sports Development programme		1,500,000		1,500,000		
Kasikeu		Sports Development programme		1,000,000		1,000,000		
Kathonzweni		Sports Development programme		500,000		500,000		

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WARD	Codes	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Kathonzweni		Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD		500,000		500,000		
Kee		Youth Empowerment Programme		1,000,000		1,000,000		
Kiima Kiu/Kalanzoni		Sports development Programme		250,000		250,000		
Kiima Kiu/Kalanzoni		Leveling of Kiu primary ground and public toilet		2,000,000		2,000,000		
Kikumbulyu North		Youth empowerment and sports development		1,000,000		1,000,000		
Kikumbulyu North		Youth empowerment programme		1,500,000		1,500,000		
Kikumbulyu North		Social Groups Development; Purchase of tents and Plastic Chairs		2,000,000		2,000,000		
Kikumbulyu South		Youth empowerment and sports development		2,000,000		2,000,000		
Kikumbulyu South		Social Groups development programme		2,000,000		2,000,000		
Kilungu		Sport/Talent Development – ligi mashinani awards, field leveling		2,500,000		2,500,000		
Kilungu		Social Groups development; Purchase of 15 -100-seater tents and chairs		3,000,000		3,000,000		
Kisau/ Kiteta		Sports development - Ligi mashinani		1,000,000		1,000,000		
Kisau/ Kiteta		Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds		1,900,000		1,900,000		
Kithungo/ Kitundu		Levelling of Kusyongali playground		4,000,000		4,000,000		
Kitise/ Kithuki		Youth Development programs – Mentorship, sports activities,		500,000		500,000		
Kitise/ Kithuki		Construction of public dias (Jukwaa) at Kitise Market		1,000,000		1,000,000		
Makindu		Support to PWDs, assessment and registration, elderly, orphans, vulnerable children, GBV survivors		500,000		500,000		
Makindu		Sports Development programme		1,000,000		1,000,000		
Makindu		Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke		1,000,000		1,000,000		
Masongaleni		Youth empowerment & Sports Development programme		1,500,000		1,500,000		
Masongaleni		Social Groups development programme		1,500,000		1,500,000		
Mavindini		Sports Development programme		2,000,000		2,000,000		
Mbitini		Sports Development programme		1,000,000		1,000,000		
Mbooni		Social Proetection Programme PWDs empowerment		1,000,000		1,000,000		
Mbooni		Sports development programme and leveling of Kyangoma stadium		2,000,000		2,000,000		
Mtito Andei		Sports Development Programme		1,500,000		1,500,000		
Mtito Andei		Social Groups Development Programme		2,500,000		2,500,000		
Mukaa		Sports Development Programme		1,000,000		1,000,000		
Mukaa		Leveling of Uvete playground and construction of a toilet.		2,000,000		2,000,000		
Nguu/Masumba		Sports Development and Ligi Mashinani/ Talent centre Development		2,000,000		2,000,000		
Nguumo		Youth empowerment -Ajira kwa vijana, ujuzi teketeke-500,000 and sports-1,000,000		1,500,000		1,500,000		
Nguumo		Gender and social services-PWD-Assistive devices, assessment and registration		1,500,000		1,500,000		
Nzaui/Kilili/Kalamba		Sports Development programme		1,000,000		1,000,000		
Nzaui/Kilili/Kalamba		Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs)		4,400,000		4,400,000		
Thange		Social Protection Programme; Support to PWDs		500,000		500,000		
Thange		Youth Empowerment Programme; Ajira Mtaani		1,000,000		1,000,000		
Thange		Sports development programme		1,500,000		1,500,000		
Thange		Social Protection programme		1,500,000		1,500,000		
Thange		Youth empowerment programme		2,000,000		2,000,000		
Tulimani		Youth empowerment programme		1,000,000		1,000,000		
Tulimani		Sports Development programme		1,500,000		1,500,000		
Tulimani		Social Groups development programme		2,500,000		2,500,000		

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WARD	Codes	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Ukia		Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)		500,000		500,000		
Ukia		Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms		2,000,000		2,000,000		
Wote/Nziu		Sports Development Programme; Nziu playground-Levelling and goal posts		1,500,000		1,500,000		
Wote/Nziu		Sports Development Programme		2,500,000		2,500,000		
Wote/Nziu		Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipments		5,500,000		5,500,000		
		Sub Total Ward Projects	**41,531,388**	**87,750,000**	**-**	**87,750,000**	**96,525,000**	**106,177,500**
		TOTALS	**90,697,008**	**140,247,204**	**-**	**140,247,204**	**150,425,000**	**165,467,500**

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		FY 2023/24 BUDGET ESTIMATES - DEPARTMENT OF ICT, EDUCATION AND INTERNSHIP						
Ward		Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	13,159,156	21,645,629	-	21,645,629	20,180,192	22,198,211
		MAINTENANCE	71,444,789	149,525,000	-	149,525,000	68,950,555	69,452,459
		SUB TOTAL	**84,603,945**	**171,170,629**	**-**	**171,170,629**	**89,130,747**	**91,650,670**
		PERSONNEL	380,176,810	400,746,420	-	400,746,420	412,768,812	425,151,877
		TOTAL RECURRENT	**464,780,755**	**571,917,049**	**-**	**571,917,049**	**501,899,559**	**516,802,547**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	**210,404,202**	**241,600,000**	**-**	**241,600,000**	**265,760,000**	**292,336,000**
		TOTALS	**675,184,957**	**813,517,049**	**-**	**813,517,049**	**767,659,559**	**809,138,547**
		SURPLUS/DEFICIT				-		
		COMPENSATION TO EMPLOYEES				-		
	2110000	Salaries & Wages	380,176,810	400,746,420		400,746,420	412,768,812	425,151,877
		SUB TOTALS	**380,176,810**	**400,746,420**	**-**	**400,746,420**	**412,768,812**	**425,151,877**
	2200000	**USE OF GOODS AND SERVICES**				-	-	-
	2210100	**Utilities,Supplies and Services**				-	-	-
	2210101	Utiliites-Electricity	240,000	800,000		800,000	880,000	968,000
	2210102	Utilities-Water and Sewarage	16,000	220,000		220,000	242,000	266,200
	2210200	**Communication Supplies and Services**	-			-	-	-
	2210201	Communication-Telephone	120,000	400,000		400,000	440,000	484,000
	2210203	Communication-Courier & Postal Services	-			-	-	-
	2210300	**Domestic Travel and Subsistence and other Transportation costs**	-			-	-	-
	2210301	Domestic Travel Costs	1,087,332	1,000,000		1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowance	1,500,000	2,500,000		2,500,000	2,750,000	3,025,000
	2210400	**Foreign Travel and Subsistence and other Transportation costs**	-			-	-	-
	2210401	Foreign Travel Costs	-	400,000		400,000	440,000	484,000
	2210403	Foreign Daily subsistence allowance	-			-	-	-
	2210500	**Printing,Advertising and Information Supplies and Services**	-			-	-	-
	2210502	Publishing & printing Services	-			-	-	-
	2210503	Subscription to Newspapers	-			-	-	-
	2210599	Advertising & Publicity	78,860	300,000		300,000	330,000	363,000
	2210600	**Rentals of Produced Assets**	-			-	-	-
	2210603	Rent-Non-Residential (C.I.C Centres & showroom)	400,000	500,000		500,000	550,000	605,000
	2210700	**Training Expenses**	-			-	-	-
	2210799	Training Expenses	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
	2210800	**Hospitality supplies and Services**	-			-	-	-
	2210801	Hospitality-Catering Services	1,711,304	3,000,000		3,000,000	3,300,000	3,630,000
	2210900	**Insurance cost**	-			-	-	-
	2211306	Membership fees	20,000	200,000		200,000	220,000	242,000
	2211000	**Specialised Materials & Supplies**	-			-	-	-
		Sports Equipment & Materials	-			-	-	-
	2211100	**Office & General Supplies and Services**	-			-	-	-
	2211101	Office & General Supplies-stationery	792,800	825,000		825,000	907,500	998,250
	2211102	Office & General Supplies-Computer Accessories	-			-	-	-
	2211103	Office & General Supplies-Sanitary	-			-	-	-
	2211200	**Fuels, Oils & Lubricants**	-			-	-	-
	2211201	Refined fuels, Oils & Lubricants-others	3,180,000	3,000,000		3,000,000	3,300,000	3,630,000
	2211300	**Other Operating Expenses**	-			-	-	-

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Ward		Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211399	Financial mangement & Reporting	400,000			-	-	-
	2211310	Contracted professional Services	-			-	-	-
	2211399	CIC Assorted item	360,000	100,000		100,000	110,000	121,000
	2211399	AGPO Training	-			-	-	-
	2211399	Faciliatation of Sub County Sports Officers	-			-	-	-
	2211399	Other Operating Expenses - Policy formulation and debriefing	-			-	-	-
	2211399	Community Information Centres AIA	650,000	600,000		600,000	660,000	726,000
	2211399	Facilitation of Scouting Activities	-			-	-	-
	2211399	Planning,Budget &Indicator tracking	-	200,000		200,000	220,000	242,000
	2211399	Facilitation of CTTI Officers	-	1,300,000		1,300,000		
		Training of CTTI & ECDE Officers		2,000,000		2,000,000		
	2211399	Facilitation of ECDE Officers & teachers	1,602,860	3,300,629		3,300,629	3,630,692	3,993,761
		SUB TOTAL	**13,159,156**	**21,645,629**	**-**	**21,645,629**	**20,180,192**	**22,198,211**
		OTHER CURRENT EXPENDITURES	-			-	-	-
	2220000	**Routine Maintenance - other services**	-			-	-	-
	2220100	Maintenance Expenses-Motor Vehicles	2,156,830	2,500,000		2,500,000	2,750,000	3,025,000
	2220202	Maintenance of Office-Furniture & Equipment	16,000	20,000		20,000	22,000	24,200
	3111001	Purchase of Office Furniture and Equipment & Container	800,000			-	-	-
	3111002	Purchase of Computers,Printers and other IT Equipment	2,500,000	705,000		705,000	775,500	853,050
	2210207	Bandwidth H/Q	8,010,519	7,500,000		7,500,000	8,250,000	9,075,000
	2210207	Bandwidth CICs , Resource Centres, Libraries	-	1,000,000		1,000,000	1,100,000	1,210,000
	2210299	Webhosting	1,927,886	2,800,000		2,800,000	3,080,000	3,388,000
	2640101	Scholarships	21,398,583	32,000,000		32,000,000	29,323,055	25,862,209
	2649999	County Bursaries	225,000	10,000,000		10,000,000	11,000,000	12,100,000
	2210299	CIC Repair & Maintenance	470,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	Internship, Mentoring & Volunteer Programme	8,975,371			-	-	-
	2649999	Support to Education	3,500,000	2,000,000		2,000,000	2,200,000	2,420,000
	2640105	ECDE Capitation	8,000,000			-	-	-
	2210299	SMS System	2,000,000	2,500,000		2,500,000	2,750,000	3,025,000
Nzaui/Kilili/Kalamba	2649999	Bursaries-Issuance of bursaries to bright and needy students	1,500,000			-	-	-
Nzaui Kilili Kalamba	2649999	Issuance of bursaries	2,064,600	6,000,000		6,000,000	6,600,000	7,260,000
Makindu	2649999	Issuance of bursaries		3,000,000		3,000,000		
Masongaleni	2649999	Issuance of bursaries		2,000,000		2,000,000		
Mtito Andei	2649999	Issuance of bursaries		3,000,000		3,000,000		
Mukaa	2649999	Issuance of bursaries		2,000,000		2,000,000		
Mbitini	2649999	Issuance of bursaries		2,000,000		2,000,000		
Kathonzweni	2649999	Issuance of bursaries		2,000,000		2,000,000		
Kitise/ Kithuki	2649999	Issuance of bursaries		4,000,000		4,000,000		
Kiima Kiu/Kalanzoni	2649999	Issuance of bursaries		2,000,000		2,000,000		
Kikumbulyu South	2649999	Issuance of bursaries		5,000,000		5,000,000		
Emali/Mulala	2649999	Issuance of bursaries		5,000,000		5,000,000		
Ilima	2649999	Issuance of bursaries		3,500,000		3,500,000		
Ivingoni/ Nzambani	2649999	Issuance of bursaries		1,000,000		1,000,000		
Kako/ Waia	2649999	Issuance of bursaries		2,000,000		2,000,000		
Kalawa	2649999	Issuance of bursaries		3,000,000		3,000,000		

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Ward		Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Kasikeu	2649999	Issuance of bursaries		2,000,000		2,000,000		
Kee	2649999	Issuance of bursaries		3,000,000		3,000,000		
Kikumbulyu North	2649999	Issuance of bursaries		5,000,000		5,000,000		
Kisau/ Kiteta	2649999	Issuance of bursaries		3,000,000		3,000,000		
Mavindini	2649999	Issuance of bursaries		2,000,000		2,000,000		
Muvau/Kikumini	2649999	Issuance of bursaries		2,000,000		2,000,000		
Nguu/Masumba	2649999	Issuance of bursaries		5,000,000		5,000,000		
Nguumo	2649999	Issuance of bursaries		3,000,000		3,000,000		
Tulimani	2649999	Issuance of bursaries		2,000,000		2,000,000		
Wote/Nziu	2649999	Issuance of bursaries		2,000,000		2,000,000		
Kilungu	2649999	Issuance of bursaries		5,000,000		5,000,000		
Thange	2649999	Issuance of bursaries		3,000,000		3,000,000		
Ukia	2649999	Issuance of bursaries		3,000,000		3,000,000		
Kisau/ Kiteta	2649999	Issuance of bursaries		1,000,000		1,000,000		
Kithungo/ Kitundu	2649999	Issuance of bursaries		1,000,000		1,000,000		
Makindu	2649999	Bursaries-Issuance of bursaries to bright and needy students	1,000,000			-	-	-
Thange	2649999	Bursaries-Issuance of bursaries to bright and needy students	900,000			-	-	-
Kalawa	2649999	Bursaries-Issuance of bursaries to bright and needy students	1,500,000			-	-	-
Kikumbulyu South	2649999	Bursaries-Issuance of bursaries to bright and needy students	3,000,000			-	-	-
Kasikeu		Funds for scholarships for CTTI students	500,000			-	-	-
Emali Mulala	2649999	Issuance of bursaries	1,000,000			-	-	-
		SUB TOTAL	**71,444,789**	**149,525,000**	**-**	**149,525,000**	**68,950,555**	**69,452,459**
		DEVELOPMENT EXPENDITURE	-			-	-	-
Wote Nziu		Maintenance of ICT Innovation Centre	687,014			-	-	-
		Government Automation		35,000,000		35,000,000	38,500,000	42,350,000
		ECDE Capitation		20,000,000		20,000,000	22,000,000	24,200,000
		Internship, Mentoring & Volunteer Programme		15,000,000		15,000,000	16,500,000	18,150,000
		ICT Development Programmes	2,699,372			-	-	-
Tulimani		Upgrading of Kyamuthengi community library	3,000,000	1,000,000		1,000,000	1,100,000	1,210,000
Wote Nziu		PWD Centre Development - Construction of Dormitories	5,000,000			-	-	-
Nzaui/Kilili/Kalamba		Completion of Teacher training college at Gigiri in Nzeeni	5,617,975			-	-	-
HQ		ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmnet, E Economy	11,840,103			-	-	-
HQ		CTTI Development and capitation	13,823,278	20,000,000		20,000,000	22,000,000	24,200,000
		CTTI captation - 1 Year 1	10,000,000			-	-	-
		Sub Total HQ Projects	**52,667,743**	**91,000,000**	**-**	**91,000,000**	**100,100,000**	**110,110,000**
		PROJECT DESCRIPTION	-			-	-	-
All wards		FY 2022/23 Ward Development programmes	157,736,459			-	-	-
Kee		Kyandumbi ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Kee		Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Mbooni		Construction of a dormitory at Mukaatini CTTI		4,000,000		4,000,000		
Mavindini		Construction of dormitory at Ivinga Nzia CTTI		3,500,000		3,500,000		
Mavindini		Construction of dormitory at Mavindini CTTI		3,500,000		3,500,000		

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Nzaui/Kilili/Kalamba		Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)		1,600,000		1,600,000		
Muvau/Kikumini		Construction of Kambi Mawe ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Mtito Andei		Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Kathonzweni		Construction of Kiangini Youth Empowerment center. – Construction of ICT Hub/Computer lab/Resource center		3,000,000		3,000,000		
Ivingoni/ Nzambani		Construction of Kikwasuni ECDE (One classroom,3 door pit latrine electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,500,000		2,500,000		
Muvau/Kikumini		Kimuumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Nzaui/Kilili/Kalamba		Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)		1,600,000		1,600,000		
Nzaui/Kilili/Kalamba		Maumi ECDE (One classroom with electrical contuity and lockable cabinet)		1,600,000		1,600,000		
Mtito Andei		Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Kikumbulyu North		Construction of Mukononi ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Ukia		Construction of Mumbuni Primary ECDE Class (One classroom and electrical contuity)		1,500,000		1,500,000		
Emali/Mulala		Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Muvau/Kikumini		Ndukuma ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Kathonzweni		Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Emali/Mulala		Emali town ship ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Mbitini		Installation of tanks and gutters at Masokani CTTI and Kithumani		1,500,000		1,500,000		
Ilima		Isovya CTTI Construction of Dormitory and fencing		5,000,000		5,000,000		
Kisau/ Kiteta		Kakuswi CTTI Construction of 2 domitories (female and male)		7,000,000		7,000,000		
Nguumo		Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)		1,500,000		1,500,000		
Kathonzweni		Kathonzweni CTTI – Construction of pitlatrine Toilets		1,000,000		1,000,000		
Kikumbulyu North		Katilamuni ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Kilungu		Kauti CTTI Equipping		1,500,000		1,500,000		
Kasikeu		Kitumbini CTTI Dormitory		1,500,000		1,500,000		
Thange		Kiumoni CTTI (equipping)		1,000,000		1,000,000		

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Kiima Kiu/Kalanzoni		Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Mukaa		Kwa Muatha ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.		3,000,000		3,000,000		
Kikumbulyu South		Kwakyai ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Kikumbulyu North		Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Mbitini		Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Nguumo		Makusu ECDE (One classroom and electrical contuity)		1,500,000		1,500,000		
Kisau/ Kiteta		Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.		3,200,000		3,200,000		
Kilungu		Mutongu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.		3,000,000		3,000,000		
Kilungu		Mutungu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.		3,000,000		3,000,000		
Nguumo		Ndeini CTTI Electricity connection		500,000		500,000		
Kasikeu		Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		4,000,000		4,000,000		
Emali/Mulala		Ng'etha CTTI- Construction of twin workshop and equipping		7,000,000		7,000,000		
Kisau/ Kiteta		Ngaa ECDE Construction of 2 classrooms, office,store and water tanks (5000ltrs)		3,200,000		3,200,000		
Thange		Ngokolani ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Nguu/Masumba		Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,500,000		3,500,000		
Kitise/ Kithuki		Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		4,000,000		4,000,000		
Thange		Nzouni ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,000,000		2,000,000		
Kithungo/ Kitundu		Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		4,000,000		4,000,000		
Tulimani		constuction of one door Pit latrine at Mulooni ECDE Centre		500,000		500,000		
Kisau/ Kiteta		Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.		3,200,000		3,200,000		
Kalawa		Syongungi ECDE – Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.		3,000,000		3,000,000		
Masongaleni		Ulilinzi ECDE - (One classroom and electrical contuity)		1,500,000		1,500,000		
Nguumo		Uvileni CTTI Construction of a toilet		700,000		700,000		
Kitise/ Kithuki		Yi Nthungu CTTI – Construction of a boys' dormitory.		2,000,000		2,000,000		

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Ward		Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Masongaleni		Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity)		1,500,000		1,500,000		
Nzaui/Kilili/Kalamba		Yiuma ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.		3,000,000		3,000,000		
		Sub Total Ward Projects	**157,736,459**	**150,600,000**	**-**	**150,600,000**	165,660,000	182,226,000
		TOTAL	**210,404,202**	**241,600,000**	**-**	**241,600,000**	265,760,000	292,336,000

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Ward	Code	FY 2023/24 BUDGET ESTIMATES; DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS AND ENERGY Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	65,080,841	57,193,443	-	57,193,443	49,932,788	54,926,066
		MAINTENANCE	36,291,202	28,749,500	-	28,749,500	40,307,302	64,767,463
		SUB TOTAL	**101,372,043**	**85,942,943**	-	**85,942,943**	**90,240,090**	**119,693,529**
		PERSONNEL	63,401,027	76,585,872	-	76,585,872	80,415,165	84,435,923
		TOTAL RECURRENT	**164,773,071**	**162,528,815**	-	**162,528,815**	**170,655,255**	**204,129,452**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	543,778,568	495,850,000	-	495,850,000	330,879,440	347,423,412
		TOTAL BUDGET	**708,551,638**	**658,378,815**	-	**658,378,815**	**501,534,695**	**551,552,864**
		COMPENSATION TO EMPLOYEES	-					-
	2110101	Salaries & Wages	63,401,027	**76,585,872**		76,585,872	80,415,165	84,435,923
		SUB-TOTALS	**63,401,027**	**76,585,872**	-	**76,585,872**	**80,415,165**	**84,435,923**
		USE OF GOODS AND SERVICES	-			-	-	-
		Utilities,Supplies and Services	-			-		-
	2110202	Casuals and other contracted services		300,000		300,000	-	-
	3110701	Purchase of Motor Vehicles(1 double cabs)	-			-	-	-
	2210101	Utilites- Electricity	20,460,697	11,000,000		11,000,000	254,430	279,873
	2210102	Utilities-Water and Sewarage	114,400	231,300		231,300	-	-
		Communication Supplies and Services	-	-		-		
	2210201	Telephone,Telex,Facsimile & mobile phone services	-	500,000		500,000	550,000	605,000
	2210202	Communication-Internet Connection	-	65,650		65,650	72,215	79,437
	2210203	Communication-Courier & Postal Services	-	65,650		65,650	72,215	79,437
		Domestic Travel and Subsistence and other Transportation costs	-	-		-	-	-
	2210301	Domestic Travel Costs	600,800	1,350,000		1,350,000	1,485,000	1,633,500
	2210303	Daily Subsistence Allowance	3,156,400	3,217,507		3,217,507	3,539,258	3,893,183
		Foreign Travel and Subsistence and other Transportation costs	-	-		-	-	-
	2210401	Foreign Travel Costs	-	500,000		500,000	550,000	605,000
	2210403	Foreign Daily subsistence allowance	-	500,000		500,000	550,000	605,000
		Printing,Advertising and Information Supplies and Services	-	-		-	-	-
	2210502	Publishing & printing Services	240,000	500,000		500,000	550,000	605,000
	2210503	Subscription to Newspapers,Magazines & Periodicals	80,000	85,000		85,000	93,500	102,850
	2210504	Advertising,Publicity Campaigns & Awareness	400,000	450,000		450,000	495,000	544,500
		Rentals Of Produced Assets	-	-		-	-	-
	2210602	Payment of Rent	160,000			-	-	-
	2210606	Hire of Equipment, Plant & Machinery	1,100,000	-		-	-	-
	2210604	Hire of vehicles		-		-	-	-
		Training Expenses	-	-		-	-	-
	2210799	Training Expenses	2,565,255	2,500,000		2,500,000	2,750,000	3,025,000
		Hospitality supplies and Services	-			-	-	-
	2210801	Catering Services(Receptions, Accommodation,drinks	2,461,380	2,178,000		2,178,000	2,395,800	2,635,380
		Insurance Costs	-			-	-	-
		Insurance-Medical	-			-	-	-
	2210904	Insurance-Vehicles	27,603,909	26,000,000		26,000,000	28,600,000	31,460,000
		Office & General Supplies and Services	-			-		
	2211101	Office & General Supplies-stationery	1,000,000	900,000		900,000	990,000	1,089,000
	2211102	office & General Supplies-Computer Accessories	410,000	500,000		500,000	550,000	605,000
	2211103	Office & General Supplies-Sanitary	88,000	112,836		112,836	124,120	136,532
		Fuels, Oils & Lubricants	-			-	-	-
	2211299	Fuels, Oils & Lubricants	4,000,000	4,000,000		4,000,000	4,400,000	4,840,000

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		Other Operating Expenses	-			-	-	-
	2211305	Contracted Guards & Cleaning services	400,000	887,500		887,500	976,250	1,073,875
	2211310	Contracted proffesional services	-	550,000		550,000	605,000	665,500
	2211399	Planning, budget indicator training		500,000		500,000	330,000	363,000
	2211306	Membership fees,Dues & Subscriptions to Professional Bodies	240,000	300,000		300,000		-
		SUB TOTAL	**65,080,841**	**57,193,443**	-	**57,193,443**	**49,932,788**	**54,926,066**
		OTHER CURRENT EXPENDITURES	-					
		Routine Maitenance	-			-		
	2220101	Maintenance Expenses-Motor Vehicles	7,182,642	4,000,000		4,000,000	4,797,302	7,706,463
		Routine Maitenance - Other Assets	-			-	-	-
		Purchase of Motor Vehicles				-	20,000,000	40,000,000
	2220201	Maintenance Expenses-Plant & Equipment	18,300,000	12,000,000		12,000,000	13,200,000	14,520,000
	2220202	Maintenance of Office Furniture	300,000	100,000		100,000	110,000	121,000
	2220204	Maintenance-Buildings-Residential	1,000,000			-	-	-
	2220205	Maintenance-Buildings- Non Residential	3,000,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	Development of Annual Energy inventory survey		513,000		513,000		
	2211399	Annual roads inventory and condition survey		513,000		513,000		
		Development of county buildings inventory and condition survey		513,000		513,000		
	2211399	Material testing and quality control		500,000		500,000		
	3111001	Purchase of Office Furniture		1,000,000		1,000,000	1,100,000	1,210,000
		Fleet management office expenses	400,000	-		-	-	-
	2211399	Design & supervision of roads		500,000		500,000		
	2211399	Design and documentation of building projects and other civil works		500,000		500,000		
	2211399	scooping,design ,supervision of electrical works of county facilities and energy projects		500,000		500,000		
	2211399	Development ,Validation and dissemination of County Energy plan		1,000,000		1,000,000		
	2211399	Departmental performance review		300,000		300,000		
	2211399	Development and operationalisation of policies		1,000,000		1,000,000		
	2211399	County transport and safety committee		500,000		500,000		
	2211399	Public transport management		500,000		500,000		
	2211399	Annual vehicle inspection		810,500		810,500		
	2211399	purchase of softwares		1,500,000		1,500,000		
	2211399	Purchase of Computers/laptops/cameras/printers		1,500,000		1,500,000		
		SUB TOTAL	**30,182,642**	**28,749,500**	-	**28,749,500**	**40,307,302**	**64,767,463**
		DEVELOPMENT EXPENDITURE				-		
	3110504	Maintenance of street/flood lights		8,000,000		8,000,000		
		Completion of Governors residence	412,573			-		
HQ		Mbitini road improvement programme	1,800,000			-		
	3110504	Green energy promotion	3,400,000	32,000,000		32,000,000		
		Construction of Thwake bridge	6,663,443			-		
	3110302	Rehabilitation and refurbishment of governor and deputy governor residences and offices	12,000,000			-		
Mbooni		Kalamani- nzaini road		1,000,000		1,000,000		
Thange		Kolovoi - Kiukuni - Kasasule-Ithayoni-Kyulu-Kowoo		1,000,000		1,000,000		
Thange		Pcea Kasasule-Miumoni-Bosnia-Metava		1,000,000		1,000,000		
	3110504	Installation of 6 highmast floodlights	9,600,000			-		
County Wide	3110504	Road improvement in hilly terrain wards	10,000,000			-		
		Construction of Mbulutini Ndauni drift		5,000,000		5,000,000		
	3110504	Rural Electrification Programme - REREC Matching grant	25,000,000	30,000,000		30,000,000		
	3110504	Roads improvement programme	29,499,840			-		
All wards	3110504	Electrical Fencing - Tsavo East and West	31,814,726			-		
		Sub Total HQ Budget	**130,190,582**	**78,000,000**	-	78,000,000	**55,000,000**	**60,500,000**
		Ward Projects				-		

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All wards		Fy 2022/23 Ward development programmes	385,600,686			-		
Mbooni	3110504	Kikima market improvement programme	4,500,000	5,000,000		5,000,000		
Mukaa		Mukaa road improvement		1,500,000		1,500,000		
Emali/Mulala		Road improvement programme		4,500,000		4,500,000		
Ilima		Road Improvement Programme ,(Opening and grading)		3,500,000		3,500,000		
Ilima		Construction of Kithoni Bridge		5,500,000		5,500,000		
Ilima		grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road		7,000,000		7,000,000		
Ivingoni/ Nzambani		Migingo parking		1,000,000		1,000,000		
Ivingoni/ Nzambani		Opening of Kyuasini- Kwa Nzekele road		1,000,000		1,000,000		
Ivingoni/ Nzambani		Opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road		1,000,000		1,000,000		
Ivingoni/ Nzambani		Opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia-MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road		1,000,000		1,000,000		
Ivingoni/ Nzambani		Road improvement(Matulani roads)		1,500,000		1,500,000		
Ivingoni/ Nzambani		Road improvement(Makokani roads)		1,500,000		1,500,000		
Ivingoni/ Nzambani		Installation of Street Lights within the Makutano Talent Centre		2,000,000		2,000,000		
Ivingoni/ Nzambani		Marraming of Kativani - Pastor Komu – Utu Roads		2,000,000		2,000,000		
Ivingoni/ Nzambani		Marraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu		2,000,000		2,000,000		
Ivingoni/ Nzambani		Marraming of Kwa Kimasyu – Misuuni road		2,500,000		2,500,000		
Ivingoni/ Nzambani		Road improvemnt		3,000,000		3,000,000		
Ivingoni/ Nzambani		Upgrading of road from Mang'elete- yumbuni- kitheini- katheka kai-kwa muma- mbotela- manyata- kathiiani- kongo- makutano- miiani-kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani-kwa ngewa Road.		5,000,000		5,000,000		
Kako/ Waia		Road improvement programme		7,200,000		7,200,000		
Kalawa		Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.		11,000,000		11,000,000		
Kasikeu		Opening of Isika Ivia Yiu road and Kwa Malenge Kayata road - culverts		2,000,000		2,000,000		
Kasikeu		Road improvement and maintenance		3,000,000		3,000,000		
Kasikeu		Road Improvement Programme(Hire of machinery) Hire of machinery		3,000,000		3,000,000		
Kasikeu		Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu-Mutweamboo- Lumu- Kiou top- Kwa kalelo- Off Mombasa road-Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyembooLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .		9,500,000		9,500,000		
Kathonzweni		Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.		1,500,000		1,500,000		
Kathonzweni		Machine hire for opening of feeder roads		2,000,000		2,000,000		
Kathonzweni		Fuel for Grading using county machinery		2,000,000		2,000,000		
Kee		Installation of street lights in markets		2,000,000		2,000,000		
Kee		Road improvement Programme		7,700,000		7,700,000		
Kiima kiu/kalanzoni		Installation of 8.5m double arm integrated solar lights system Mavivye market		250,000		250,000		

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Kiima kiu/kalanzoni		Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)		4,000,000		4,000,000		
Kiima kiu/kalanzoni		Machines for hire -road improvement		4,000,000		4,000,000		
Kiima kiu/kalanzoni		Kwa Kavesa drift &Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha		10,000,000		10,000,000		
Kikumbulyu North		Road Improvement Programme (Fuel for grading machine)		1,500,000		1,500,000		
Kikumbulyu North		Construction of Muangeni Drift near kwa Kitheka		2,500,000		2,500,000		
Kikumbulyu North		Road improvement programme(Machine hire for various roads)		2,700,000		2,700,000		
Kikumbulyu North		Installation of Kisayani Flood Light/ mask		3,000,000		3,000,000		
Kikumbulyu North		Heavy grading and Murraming and; Construction of adequate road structures at Kisayani-Kathyaka-Mukononi-Ngaikini road		4,500,000		4,500,000		
Kikumbulyu South		Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikuyuni)		600,000		600,000		
Kikumbulyu South		Fuel for County Machinery		1,000,000		1,000,000		
Kikumbulyu South		Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)		3,900,000		3,900,000		
Kikumbulyu South		Kibwezi town roads improvement		4,500,000		4,500,000		
Kikumbulyu South		opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road		6,000,000		6,000,000		
Kilungu		Kituaimwe – Kyakathungu and Itambani - Kilisa roads		2,000,000		2,000,000		
Kilungu		Kituiuni Junction – Mutanda primary (culverts, grading, spot marruming and spot slabs)		3,000,000		3,000,000		
Kilungu		Itambani – Kyanganda Road (Culverts, grading and spot marruming)		4,000,000		4,000,000		
Kilungu		Road improvement – fuel/Machine hire		4,000,000		4,000,000		
Kisau/ Kiteta		Road Improvement Program (Fuel for road maintanance)		1,000,000		1,000,000		
Kisau/ Kiteta		Road Improvement Program (Hire of Machines/ murraming/ culverts)		4,500,000		4,500,000		
Kithungo/ Kitundu		Road improvement Kithungo Kitundu		3,000,000		3,000,000		
Kithungo/ Kitundu		Kilyungi hybrid high mast floodlight		3,000,000		3,000,000		
Kithungo/ Kitundu		Nzueni – Muvaa – Kusyokithoi – Ndandini Road improvement		5,000,000		5,000,000		
Kitise/ Kithuki		Road Improvement program – Fuel for inhouse works		1,500,000		1,500,000		
Kitise/ Kithuki		REREC matching grand (for Kitise and Kithuki subwards)		2,000,000		2,000,000		
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts)		2,000,000		2,000,000		
Kitise/ Kithuki		Installation of floodlights		2,000,000		2,000,000		
Kitise/ Kithuki		Road Improvement program – Machine hire		3,500,000		3,500,000		
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts) Kithuki Subward – Kwa kalelo – Kimundi river – to Winzeni – Drift,Kalembu - Kwa kavilu - Mulango Sand dam (CDD) Bosnia – Kyuasini – Culvert,(CDD). Kiambanl – Kimundi – Sand dam at Kimundi river (CDD) Kwa Muthembwa – Winzeni – Sand Dam (CDD). Matheni – Athi River Intake – Culvert (CDD). Kwa Mbuta – Nzouni – Kwakyoni – Culvert (CDD), Kwa Kivai - Kyuasini - culvert (CDD)		4,000,000		4,000,000		

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Kitise/ Kithuki		Construction of road structures (Culverts and Drifts) Kitise Subward – Muangeni – Manza – Sand dam (CDD), Mbata – Mayuu – Sand dam at Kwa Mbaluka (CDD), Manza – Ngunguuni – Sand dam at kwa Ndambuki (CDD), Ngunguuni – Ukokolani – Sand dam at Kwa Paul and kwa Komu (CDD), Ukokolani – Athiani – Sand dam at Kwa Kamuna and Kwa Kaesa (CDD), Athiani – Kithayoni – Sand dam at Kwa Kasyoka (CDD), Mwania – Katangini – Sand dam at Kwa Richard (CDD), Kikome – Kwa Mukii – Kwa Kioko Mutaki – Kwa Nzula primary School – Sand dam (CDD)		4,000,000		4,000,000		
Makindu		Roads improvement programme(Fuel)		500,000		500,000		
Makindu		Streetlighting Kiambani primary,secondary schools and makindu town		3,500,000		3,500,000		
Makindu		Machine Hire-grading of kwa kasoli-kwa nthoka wote road,kandengya-ndalani-junction (kisingo-ngomano road),miangeni-kamboo market-kamboo health center-kamboo secondary-kamboo rpimary school,ngomano-kamboo market -kikauni,kalii secondary kawala market		5,000,000		5,000,000		
Makindu		Bush clearing; Heavy grading and spot Murraming; Installation of culverts and drifts and; installation of Metre Drains.-Kiboko underpass-Mbiuni-Muuni river-Ngakaa-Kyanda-Kawala Market Kalii Pri -Kavatini Market- Yimwaa Market-Masalani Market- Wote-Makindu road		10,000,000		10,000,000		
Masongaleni		Miradi kwa Jamii Programme		1,000,000		1,000,000		
Masongaleni		Road improvement programme (Fuel for county machinery)		1,000,000		1,000,000		
Masongaleni		Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.		1,000,000		1,000,000		
Masongaleni		Road Improvement Program - Hire of Machines		2,000,000		2,000,000		
Masongaleni		Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M		8,000,000		8,000,000		
Masongaleni		Construction of Mwaani drift-				-		
Mavindini		Road improvements (Fuel)		1,000,000		1,000,000		
Mavindini		High mast street lighting at Iiani market		2,000,000		2,000,000		
Mavindini		Road structures and protection works		3,000,000		3,000,000		
Mavindini		Road improvements (Hire of machinery)		3,500,000		3,500,000		
Mbitini		Road maintenance –repair		3,000,000		3,000,000		
Mbitini		opening of roads and hire of machinery		3,000,000		3,000,000		
Mbitini		Kwa Kitei Drift		3,500,000		3,500,000		
Mbitini		Mbulutini drift- Construction of a drift		8,000,000		8,000,000		
Mbooni		Miradi kwa Jamii - Roads for water, bush clearing, and spot improvement		1,000,000		1,000,000		
Mbooni		Kikima market development		2,000,000		2,000,000		
Mbooni		Upgrading of Kalamani- Nzaini road		3,000,000		3,000,000		
Mbooni		Road Improvement		5,000,000		5,000,000		
Mbooni		Muisyo-Ngomeni river drift		10,000,000		10,000,000		
Mtito andei		Solar market flood lights at Kyusyani, Mbeetwani,Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti		2,000,000		2,000,000		
Mtito andei		road improvement - (Hire 7m, Fuel 3m)		10,000,000		10,000,000		
Mukaa		Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani		1,500,000		1,500,000		
Mukaa		Road improvement programme - Hire of machinery		3,000,000		3,000,000		

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Ward	Code	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Mukaa		Heavy grading, murraming and drainage works on Mukaa-Uvete road		6,000,000		6,000,000		
Muvau/Kikumini		Kwa Muasa west drift		1,000,000		1,000,000		
Muvau/Kikumini		Kwa mwenga culverts		1,500,000		1,500,000		
Muvau/Kikumini		Kwa Mulinge drift		1,500,000		1,500,000		
Muvau/Kikumini		Kwa Kisoi Gulley		1,500,000		1,500,000		
Muvau/Kikumini		Kwa Kateli Drift		2,000,000		2,000,000		
Muvau/Kikumini		Road improvements(Hire of machinery)		5,000,000		5,000,000		
Nguu/Masumba		Road improvement (Light grading)-Fuel		1,500,000		1,500,000		
Nguu/Masumba		Construction (light grading and drainage-Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni,Masamukye, Kwa Chief, Kalii, Kwa King'oo, Kwa Katangu,, Kwa Mai,Vololo, Kemalilu Road		3,000,000		3,000,000		
Nguu/Masumba		Construction of Kitende Drift		3,500,000		3,500,000		
Nguu/Masumba		Machine Hire (road opening)		4,000,000		4,000,000		
Nguu/Masumba		Heavy grading and marruming (Machine Hire) of Ngulai, Makasa dispensary-kwa King'ee-Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road		5,000,000		5,000,000		
Nguumo		Fuel/Machine Hire for Grading of Sekeleni-Ilatu-Kalembe Raha road		2,000,000		2,000,000		
Nguumo		Fuel/Machine Hire for Grading and Murraming of Mbui Nzau-yala-Kalyakalya-Kwa kanyingi-Kwa Manthi-Kwa Mbilo-Kwa Mutua Ivila-Ndivuni-Kwa Mativo-Kwa Ngala-Kwa Viti-Tindima		4,000,000		4,000,000		
Nguumo		Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road		4,500,000		4,500,000		
Nguumo		Road improvement (Fuel/Machine Hire)		5,000,000		5,000,000		
Nzaui/Kilili/Kalamba		Roads improvement across the Ward.		5,000,000		5,000,000		
Thange		Murraming and leveling of Machinary, Kinyambu, Manyanga, Kikunduku and masonga Mkts		1,000,000		1,000,000		
Thange		Grading and marraming kwa jc – muthungue primary - ituumo(fuel for county machinery)		1,000,000		1,000,000		
Thange		Grading marraming of utithi- kyumbi – silanga – kwa mailu(fuel for county machinery)		1,000,000		1,000,000		
Thange		Electrification of Usalama Market(Matching grant)		1,500,000		1,500,000		
Thange		Heavy grading and gravelling, of Machinery- Baptist – Makongenii – Nzavoni- Ndivuni – Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule		2,000,000		2,000,000		
Thange		Culverts across the Ward		2,000,000		2,000,000		
Thange		Installation of Flood lights at all markets		3,000,000		3,000,000		
Thange		Road Improvement		3,000,000		3,000,000		
Thange		Construction of Nzavoni drift		3,000,000		3,000,000		
Tulimani		Heavy grading, construction protection works and installation of culverts at Kwa Ikavi-Musoa Coffee Factory-Kyaviti drift-Uuta-Kwa Solo-Mulooni-Kyanzuki-Muthwani-Kanoto Road.		7,000,000		7,000,000		
Tulimani		Road improvement in the ward		10,000,000		10,000,000		
Ukia		Nzouni - Mutambuukoni - Kavani road: Construction of Culverts and small drifts		2,000,000		2,000,000		
Ukia		Kisimbi-Mutanga road grading		3,000,000		3,000,000		
Ukia		Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts		3,000,000		3,000,000		
Ukia		Road improvement -fuel across the ward.		4,000,000		4,000,000		

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Ward	Code	Vote Head	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Ukia		Yathonza - Kwa Jephas Maingi Road: Kaiti drift		7,000,000		7,000,000		
Wote/Nziu		Roads improvement (fuel for County Machinery)		2,000,000		2,000,000		
Wote/Nziu		Road opening (Kisemeini-Kwa mukosi-Nziu Mkt) Road opening and grading (Machine Hire)		3,000,000		3,000,000		
Wote/Nziu		Kwa Katingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)		3,500,000		3,500,000		
Wote/Nziu		Mwaani drift		5,000,000		5,000,000		
		Sub Total Ward Projects	**390,100,686**	**417,850,000**	**-**	**417,850,000**	**275,879,440**	**286,923,412**
		TOTAL	**520,291,268**	**495,850,000**	**-**	**495,850,000**	**330,879,440**	**347,423,412**

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FY 2023/24 BUDGET ESTIMATES; DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM

ward	Item Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	9,006,960	15,146,235	-	15,146,235	18,300,000	22,450,000
		MAINTENANCE	38,910,897	65,331,840	-	65,331,840	82,400,000	91,300,000
		SUB TOTAL	**47,917,857**	**80,478,075**	-	**80,478,075**	**100,700,000**	**113,750,000**
		PERSONNEL	41,057,898	41,212,158	-	41,212,158	43,272,765	45,436,404
		TOTAL RECURRENT	**88,975,755**	**121,690,232**	-	**121,690,232**	**143,972,765**	**159,186,404**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	**18,503,336**	**200,000,000**	-	**200,000,000**	**235,000,000**	**335,000,000**
		TOTAL	**107,479,091**	**321,690,232**	-	**321,690,232**	**378,972,765**	**494,186,404**
		COMPENSATION TO EMPLOYEES				-		
	2110101	Salaries & Wages	41,057,898	41,212,158		41,212,158	43,272,765	45,436,404
		SUB-TOTALS	**41,057,898**	**41,212,158**	-	**41,212,158**	**43,272,765**	**45,436,404**
		USE OF GOODS AND SERVICES						
	2210200	**Communication Supplies and Services**	-			-		
	2210201	Communication-Telephone,Telex,Facsimile & Mobile phone Services	320,000	600,000		600,000	1,000,000	1,200,000
	2210202	Internet Connections	-			-		
	2210203	Courier & Postal Services	-			-		
	2210300	**Domestic Travel and Subsistence and other Transportation costs**	-			-		
	2210301	Domestic Travel Costs	1,000,000	1,000,000		1,000,000	1,500,000	2,000,000
	2210303	Daily Subsistence Allowance	1,450,000	2,500,000		2,500,000	2,000,000	2,500,000
	2210400	**Foreign Travel and Subsistence and other Transportation costs**	-			-		
	2210401	Foreign Travel Costs	-	500,000		500,000	500,000	1,200,000
	2210403	Foreign Daily subsistence allowance	-	546,235		546,235	1,000,000	1,500,000
	2210500	**Printing,Advertising and Information Supplies and Services**	-			-		
	2210502	Publishing & printing Services	-	300,000		300,000	500,000	800,000
	2210503	Subscription to professional bodies	-	250,000		250,000	300,000	350,000
	2210504	Advertising & Publicity	88,160	200,000		200,000	400,000	500,000
		Trade Shows and Exhibitions	-	1,000,000		1,000,000	1,500,000	1,500,000
		sector data and prefeasibilty study	-	450,000		450,000	600,000	800,000
	2210700	**Training Expenses**	-			-		
	2210799	Training Expenses	790,000	1,500,000		1,500,000	1,500,000	2,000,000
	2210800	**Hospitality supplies and Services**	-			-		
	2210801	Hospitality-Catering Services	1,200,000	1,500,000		1,500,000	1,500,000	1,500,000
		Insurance Costs	-			-		
	2211100	**Office & General Supplies and Services**	-			-		
	2211101	Office & General Supplies-stationery	500,000	400,000		400,000	700,000	800,000
	2211102	office & General Supplies-Computer Accessories	558,800	700,000		700,000	1,000,000	1,200,000
	2211103	Office & General Supplies-Sanitary	100,000	200,000		200,000	500,000	600,000
	2211200	**Fuels, Oils & Lubricants**	-			-		
	2211201	Fuels, Oils & Lubricants	3,000,000	3,500,000		3,500,000	3,800,000	4,000,000
		Contracted Guards	-			-		
		SUB TOTAL	**9,006,960**	**15,146,235**	-	**15,146,235**	**18,300,000**	**22,450,000**
		OTHER RECURRENT EXPENDITURES						
	2220100	**Routine Maitenance - Vehicles**	-			-		
	2220101	Maintenance Expenses-Motor Vehicles	1,818,343	2,500,000		2,500,000	2,500,000	2,800,000

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ward	Item Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211399	trade development-strengthening of market management	637,500	1,000,000		1,000,000	2,000,000	2,000,000
	2211399	Private sector engagement	1,700,000	1,000,000		1,000,000	1,200,000	1,500,000
		Tetheka Fund Administration Costs	338,787					
	2211399	Arts,Music and Culture Promotion and Development	500,000	2,100,000		2,100,000	2,900,000	3,350,000
	2211399	Makueni County Music and Cultural Festival (Kenya Music and Cultural Festival (KMCF))	2,000,000	8,000,000		8,000,000	2,600,000	2,800,000
	2211399	Akamba Indigenous Food Festival	4,568,900	4,500,000		4,500,000	4,800,000	5,000,000
		E Marketing Portal	3,768,170					
	2211399	Akamba Cultural and Heritage Centre, Kibwezi	253,837	1,100,000		1,100,000	1,400,000	1,700,000
	2211399	Makueni Recording Studios	500,000	300,000		300,000	1,600,000	2,000,000
	2211399	Documentation and Digitization of Traditional Knowledge and Cultural Expressions of the Akamba	-	1,000,000		1,000,000	1,400,000	1,650,000
	2211399	Marketing of County products	-	3,000,000		3,000,000	5,000,000	6,000,000
	2211399	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposal	22,825,360	39,831,840		39,831,840	55,000,000	60,000,000
	3111002	Purchase of Computers, Printers	-	1,000,000		1,000,000	2,000,000	2,500,000
		TOTAL	**38,910,897**	**65,331,840**	**-**	**65,331,840**	**82,400,000**	**91,300,000**
		DEVELOPMENT EXPENDITURE						
	3110504	Establishment of Aggregation centres /special economic zone/industrial parks	-		-	-	200,000,000	300,000,000
	3110504	Construction of Ablution blocks and maintenance			-	-	15,000,000	10,000,000
	3110504	Exhibitions and Trade fairs		2,500,000	-	2,500,000		
	3110504	Maintainence of other assets - Markets, tourism centres	1,035,490	3,000,000	-	3,000,000	10,000,000	15,000,000
		Business recovery program(Post covid 19 support to cooperative, MSMEs working capital)	489,674			-		
		Nunguni Business Centre and Town Infrastructure Upgrade		65,000,000		65,000,000		
		Conditional Grant for Aggregated Industrial Parks Programme		100,000,000		100,000,000		
		Development through partnership. Private sector engagement, Collaboration with government agencies-engagement with development partners	366,000			-		
	3110504	MSMEs Development programme	2,000,000	2,000,000	-	2,000,000	3,500,000	3,500,000
	3110504	Consumer Protection programme	3,000,000	3,000,000	-	3,000,000	3,500,000	3,500,000
	3110504	Trade and Marketing development programmes	500,000	5,000,000	-	5,000,000	3,000,000	3,000,000
	3110504	Emali wholesale market(KDSP Project)	1,550,000		-	-		
	3110504	Small Business development Centres USAID matching grant	1,800,000	7,500,000	-	7,500,000	8,000,000.00	10,000,000.00
	3110504	Cottage industries development	1,000,000		-	-	12,000,000.00	10,000,000.00
	3110504	Tourism Promotion development programme: Tourism sites development and promotion	3,940,000	6,500,000	-	6,500,000	10,000,000.00	15,000,000.00
		Total HQ Projects	**15,681,164**	**194,500,000**	**-**	**194,500,000**	**235,000,000**	**335,000,000**
		Ward projects				-		
	3110504	Kalawani market shed	790,672			-		
	3110504	Operationalsiation of Mukamba Cultural and Heritage Centre	2,031,500			-	-	-
Emali/Mulala		Kenya Music and Cultural Festivals		1,000,000		1,000,000		
Kalawa		Kavumbu Public toilet		500,000		500,000		
Kathonzweni		Construction of a public toilet at Ikaasu Market		500,000		500,000		
Kathonzweni		Construction of a public toilet at Kavumbu Market		500,000		500,000		
Kiima Kiu/Kalanzoni		Construction of a public toilet at Marwa Market		1,000,000		1,000,000		
Kiima Kiu/Kalanzoni		Construction of public toilet at Ngiini Playground		1,000,000		1,000,000		

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ward	Item Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Nguumo		Uvileni market toilet		1,000,000		1,000,000		
		Total Ward projects	**2,822,172**	**5,500,000**	**-**	**5,500,000**	**-**	**-**
		Total Development	**18,503,336**	**200,000,000**	**-**	**200,000,000**	**235,000,000**	**335,000,000**

EXECUTIVE ME
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FY 2022/24 BUDGET ESTIMATES; DEPARTMENT OF LANDS, URBAN PLANNING AND DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE

Ward	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	20,554,567	22,665,769	-	22,665,769	24,932,346	27,425,580
		MAINTENANCE	38,300,240	5,700,000	-	5,700,000	6,270,000	6,897,000
		SUB TOTAL	**58,854,807**	**28,365,769**	**-**	**28,365,769**	**31,202,346**	**34,322,580**
		PERSONNEL	57,926,562	53,120,831	-	53,120,831	55,776,872	58,565,716
		TOTAL RECURRENT	**116,781,369**	**81,486,600**	**-**	**81,486,600**	**86,979,218**	**92,888,296**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	**108,731,078**	**130,299,857**	**-**	**130,299,857**	**357,450,000**	**376,395,000**
		TOTAL	**225,512,447**	**211,786,457**	**-**	**211,786,457**	**444,429,218**	**469,283,296**
		COMPENSATION TO EMPLOYEES				-		
	2110101	Salaries And Wages	57,926,562	53,120,831		53,120,831	55,776,872	58,565,716
		SUB TOTALS	**57,926,562**	**53,120,831**	**-**	**53,120,831**	**55,776,872**	**58,565,716**
		USE OF GOODS AND SERVICES						
	2210200	**Communication Supplies and Services**	-	-		-	-	-
	2210201	Communication-Telephone	200,000	200,000		200,000	220,000	242,000
	2210202	Communication-Internet Connection	-			-	-	-
	2210203	Communication-Courier & Postal Services	35,000	50,000		50,000	55,000	60,500
	2210300	**Domestic Travel and Subsistence and other Transportation costs**	-			-	-	-
	2210301	Domestic Travel Costs	704,260	1,000,000		1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowance	3,924,995	3,000,000		3,000,000	3,300,000	3,630,000
	2210400	**Foreign Travel and Subsistence and other Transportation costs**	-			-	-	-
	2210401	Foreign Travel Costs	17,000	-		-	-	-
	2210403	Foreign Daily subsistence allowance	-	-		-	-	-
	2210500	**Printing,Advertising and Information Supplies and Services**	-	-		-	-	-
	2210502	Publishing & printing Services	63,700	100,000		100,000	110,000	121,000
	2210503	Subscription to Newspapers	-	-		-	-	-
	2210504	Advertising & Publicity	100,000	450,000		450,000	495,000	544,500
	2210700	**Training Expenses**	-	-		-	-	-
	2210701	Training Expenses	1,231,600	1,000,000		1,000,000	1,100,000	1,210,000
	2210800	**Hospitality supplies and Services**	-			-	-	-
	2210801	Hospitality-Catering Services Accommodation,Gifts & Drinks	1,665,416	1,500,000		1,500,000	1,650,000	1,815,000
	2211000	**Specialised Materials & Supp**	-	-		-	-	-
	2211016	Staff uniforms and Protective clothing (environment inspectors)	-	150,000		150,000	165,000	181,500
	2211100	**Office & General Supplies and Services**	-	-		-	-	-
	2211101	Office & General Supplies-stationery	350,000	265,769		265,769	292,346	321,580
	2211102	office & General Supplies-Computer Accessories	200,000	250,000		250,000	275,000	302,500
	2211103	Office & General Supplies-Sanitary	35,000	50,000		50,000	55,000	60,500
	2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
	2211203	Fuels, Oils & Lubricants	4,625,000	3,000,000		3,000,000	3,300,000	3,630,000
	2211300	**Other Operating expenses**	-			-	-	-
	2211306	Membership fees	124,875	150,000		150,000	165,000	181,500
	2211399	Implementation of Makueni Land conference	250,000	-		-	-	-
	2211399	Other Operating expenses-wages and stipend	237,141	-		-	-	-
	2211399	Other Operating Expenses - Finalization of strategic plan	-	500,000		500,000	550,000	605,000
	2211399	Budget Implementation Committee	-	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	Other Operating expensies - Financial Management & Reporting	168,000	200,000		200,000	220,000	242,000
	2211399	Establish departmental commitees:Lands Application Processing Committee & Artisanal Mining Committee	1,100,000	1,100,000		1,100,000	1,210,000	1,331,000
	2211399	County Environmental Committee	525,000	750,000		750,000	825,000	907,500

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Ward	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2210899	Hospitality supplies- World environment day & international forest day	804,800	1,100,000		1,100,000	1,210,000	1,331,000
	2211399	Planning, budgeting and indicator tracking	400,000	500,000		500,000	550,000	605,000
	2211399	Environmental education program	350,000	250,000		250,000	275,000	302,500
	2211399	Community outreach	-	100,000		100,000	110,000	121,000
	2211399	Environment conferences and sensitization	180,300	200,000		200,000	220,000	242,000
	2211399	Enviromental Inspection and Monitoring	200,000	500,000		500,000	550,000	605,000
	2211399	Environmental Exhaust services	500,000	-		-	-	-
	2211399	Staff Werfare	-	2,000,000		2,000,000	2,200,000	2,420,000
	2211399	Finalization of Environment, Forest and Solid Waste Policies	1,012,480	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	County Tree Planting Day	500,000	500,000		500,000	550,000	605,000
	2211399	Environmental Impact Assessment and Audit	300,000	500,000		500,000	550,000	605,000
	2211399	Environmental Administration, Coordination and Governance	750,000	1,300,000		1,300,000	1,430,000	1,573,000
		SUB TOTAL	**20,554,567**	**22,665,769**	**-**	**22,665,769**	**24,932,346**	**27,425,580**
	2220000	**OTHER CURRENT EXPENDITURES**	-	-		-	-	-
	2220100	**Routine Maintenance**	-	-		-	-	-
	2220101	Maintenance Expenses - Motor Vehicle	3,300,000	2,500,000		2,500,000	2,750,000	3,025,000
	2220201	Maintenance of Plant machinery and equipment	100,000	-		-	-	-
		Purchase of sub county environment motorbikes	994,996	-		-	-	-
	3111001	Purchase of office equipment	375,000	200,000		200,000	220,000	242,000
	3111002	Purchase of Office Computers,printers & photocopiers	250,000	500,000		500,000	550,000	605,000
	2211399	Environmental Conservation, Silvicultural practices and management	750,000	250,000		250,000	275,000	302,500
	2211399	Restoration of fragile landscapes and wetlands	400,000	250,000		250,000	275,000	302,500
	3111002	Purchase of Noise Control Equipment (Meter, Camera and GPS Gargets)	300,000	1,000,000		1,000,000	1,100,000	1,210,000
All	2211399	Partnership with NLC on County Land Issues	1,200,000	-		-	-	-
	2211399	Mining Mapping & development	1,300,000	1,000,000		1,000,000	1,100,000	1,210,000
County Wide	2211399	Resolution of land disputes	1,100,000	-		-	-	-
	2211399	Matching Grant - FLOCCA - Environment	9,704,565	-		-	-	-
	2211399	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposal	18,525,679	-		-	-	-
		Sub Total	**38,300,240**	**5,700,000**	**-**	**5,700,000**	**6,270,000**	**6,897,000**
		DEVELOPMENT EXPENDITURE	-				-	-
	3110504	Rehabilitation of Matwikani Gulley near Salama	390,020			-	-	-
	3110504	Resolution of land disputes	497,000			-	-	-
County Wide	3110504	Land Information Management System - Digitisation	600,000			-	-	-
	3110504	Construction of Toilet Kuku market Acacia	650,000			-	-	-
	3110504	Mtito Andei Town Plan -Review and update of 2020 Physical Plan	651,700			-	-	-
	3110504	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey, preparation of deed plans and issuance of leasehold title deeds	407,500			-	-	-
Mbitini	3130101	Land compensation - Kwa Mbila Earth Dam	1,800,000			-	-	-
Kathonzweni	3110504	Prefeasibility for Rehabilitation of Maluvyu and Thavu Degraded areas and (	1,250,000			-	-	-
County Wide	3110504	Urban Planning - preparation and implementation of Urban land and use plans	2,444,632			-	-	-
	3110504	Climate change Fund Board	4,500,000	6,000,000		6,000,000	-	-
	3110504	FLLoCA Matching Grant	10,000,000	48,500,000		48,500,000	-	-
County Wide	3110504	Survey, mapping and Title deeds	10,435,400			-	-	-
	3110504	Operationalization of Emali-Sultan Municipality	500,000			-	-	-
	3110504	Urban infrastructure development	14,000,000			-	-	-
	3110504	FLOCA Funding	22,000,000			-	-	-
	3110504	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and Opening of roads of Kathonzweni Market plans	-	8,000,000		8,000,000	-	-
	3110504	Verification of beneficiaries for issuance of titledeeds for Kiboko B	-	4,000,000		4,000,000	-	-

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	3110504	Market survey of Mtito Andei Market: Market survey, Preperation of peritarer and picking individual parcels and issuance of leasehold title deeds	-	5,500,000		5,500,000	-	-
		Demarcation of riparian land within Ndukuma		1,000,000		1,000,000		
		Urban Development (Resolution of boundary and land ownership disputes)		5,000,000		5,000,000		
		EIA and exision of Ngai Ndethya Settlemtn scheme		3,000,000		3,000,000		
Kilungu	3110504	Prefesibility study of Nthunguni gully and watershed management		1,000,000		1,000,000		
		Conditionall allocation ; 20% Share of Mineral Royalties		99,857		99,857		
		IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant		11,000,000		11,000,000		
	3110504	Town Planning and plot registration Kwa DC Market	-	3,000,000		3,000,000	-	-
	3110504	Plot registration - Data collection for registering plots to LIMS countywide	-	2,000,000		2,000,000	-	-
	3110504	Makueni Land Liasion Committees and Support to title deeds	-	2,500,000		2,500,000	-	-
	3110504	Enhancement of LIMS System and data clerks	-	2,000,000		2,000,000	-	-
	3110504	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	-	2,000,000		2,000,000	-	-
	3110504	Wildlife Conservation and Management	-	1,000,000		1,000,000		
		Sub Total HQ Projects	**70,126,252**	**105,599,857**	**-**	**105,599,857**	**-**	**-**
		WARD PROJECTS	-					
All wards		FY 2022/23 Ward Development programmes	38,604,825	-		-	-	-
Kalawa		Planning and survey of Kathulumbi market		1,000,000		1,000,000		
Kalawa		Planning and survey of Kalawa market		1,000,000		1,000,000		
Kathonzweni		Watershed restoration and Desilting Londokwe Dam		2,000,000		2,000,000		
Kee		Rehabilitation of gulleys and road bush clearing and drainage		2,000,000		2,000,000		
Kiima Kiu/Kalanzoni		Control of gulleys at Kwe Kuyu Kalembwani		1,000,000		1,000,000		
Kikumbulyu South		Construction of gabions along Mbeetwani Road		1,000,000		1,000,000		
Makindu		Planting and tree growing at critically degraded ecosystems		2,000,000		2,000,000		
Makindu		Kiboko Town Planning		3,500,000		3,500,000		
Muvau/Kikumini		Kwa Kathoka Town Planning		1,000,000		1,000,000		
Muvau/Kikumini		Climate Change intiative		1,000,000		1,000,000		
Nguu/Masumba		Town Planning of Thithi/Simba Market		1,000,000		1,000,000		
Nguumo		Survey of Muuni subward		1,000,000		1,000,000		
Nzaui/Kilili/Kalamba		Forest conservation and awareness (Tree planting/water weirs/sand dams)		2,200,000		2,200,000		
Thange		Surveying of Machinary and Kinyambu Mkts		2,000,000		2,000,000		
Tulimani		Feasibility study on mining		2,500,000		2,500,000		
Ukia		Riverine conservation and restoration		500,000		500,000		
		Sub Total Ward Projects	**38,604,825**	**24,700,000**	**-**	**24,700,000**	**-**	**-**
		TOTAL	**108,731,078**	**130,299,857**	**-**	**130,299,857**	**357,450,000**	**376,395,000**

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FY 2023/24 BUDGET ESTIMATES:WOTE MUNICIPALITY

WARD	Economic Item	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	17,368,565	20,377,973	-	20,377,973	22,415,770	24,657,347
		MAINTENANCE	23,027,800	13,899,897	-	13,899,897	15,289,887	16,818,875
		SUB TOTAL	40,396,365	34,277,870	-	34,277,870	37,705,657	41,476,222
		PERSONNEL	-	-	-	-	-	-
		TOTAL RECURRENT	40,396,365	34,277,870	-	34,277,870	37,705,657	41,476,222
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	73,893,771	15,000,000	-	15,000,000	100,000,000	100,000,000
		TOTAL	114,290,136	49,277,870	-	49,277,870	137,705,657	141,476,222
		COMPENSATION TO EMPLOYEES	-			-		
	2110101	Salaries And Wages				-		
		SUB TOTALS				-		
	2210100	**USE OF GOODS AND SERVICES**						
	2210100	**Utilities Supplies and Services**	-			-	-	-
	2210101	Utiliites-Electricity	1,877,165	4,500,000		4,500,000	4,950,000	5,445,000
	2210102	Utilities-Water and Sewarage	150,000	150,000		150,000	165,000	181,500
	2210200	**Communication Supplies and Services**	-			-	-	-
	2210201	Communication-Telephone	50,000	50,001		50,001	55,001	60,501
	2210202	Communication-Internet Connection	-			-	-	-
	2210203	Communication-Courier & Postal Services	20,000	50,000		50,000	55,000	60,500
		Communication- Marketing Campaign	-			-	-	-
	2210300	**Domestic Travel and Subsistence and other Transportation costs**	-	-		-	-	-
	2210301	Domestic Travel Costs	600,000	800,000		800,000	880,000	968,000
	2210303	Daily Subsistence Allowance	800,000	1,200,000		1,200,000	1,320,000	1,452,000
	2210400	**Foreign Travel and Subsistence and other Transportation costs**	-	-		-	-	-
	2210401	Foreign Travel Costs	-	-		-	-	-
	2210403	Foreign Daily subsistence allowance	-	-		-	-	-
	2210500	**Printing,Advertising and Information Supplies and Services**	-	-		-	-	-
	2210502	Publishing & printing Services	-	100,000		100,000	110,000	121,000
	2210503	Subscription to Newspapers	50,000	50,000		50,000	55,000	60,500
	2210504	Advertising & Publicity	200,000	50,000		50,000	55,000	60,500
	2210700	**Training Expenses**	-	-		-	-	-
	2210701	Training Expenses	500,000	1,000,000		1,000,000	1,100,000	1,210,000
	2210800	**Hospitality supplies and Services**	-	-		-	-	-
	2210801	Hospitality-Catering Services Accommodation,Gifts & Drinks	1,500,000	1,500,000		1,500,000	1,650,000	1,815,000
	2210810	Conference Facilities	-	-		-	-	-
	2211100	**Office & General Supplies and Services**	-	-		-	-	-

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WARD	Economic Item	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211101	Office & General Supplies-stationery	500,000	377,972		377,972	415,769	457,346
	2211102	office & General Supplies-Computer Accessories	-	100,000		100,000	110,000	121,000
	2211103	Office & General Supplies-Sanitary	-	-		-	-	-
	2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
	2211203	Fuels, Oils & Lubricants	1,000,000	1,400,000		1,400,000	1,540,000	1,694,000
	2211300	**Other Operating expenses**	-			-	-	-
	2211306	Membership fees	35,000	50,000		50,000	55,000	60,500
	2211310	Wote Green Public park operation and maintenance:	5,500,000	2,500,000		2,500,000	2,750,000	3,025,000
	2211313	Other Operating expenses-Financial Reporting	-	300,000		300,000	330,000	363,000
	2211399	Other Operating Expenses - Implementation committees	150,000	-		-	-	-
	2211399	Other Operating Expenses - Development of strategic plan	-	2,000,000		2,000,000	2,200,000	2,420,000
	2211399	Board and Committee sitting allowances	975,000	1,500,000		1,500,000	1,650,000	1,815,000
	2211399	Municipal Quarterly Citizen Fora costs	500,000	500,000		500,000	550,000	605,000
	2211399	Planning, budgeting and indicator tracking	-	300,000		300,000	330,000	363,000
	2211399	Street lights maintenance costs	1,938,600	1,400,000		1,400,000	1,540,000	1,694,000
	2211399	Revenue Collection	1,022,800	500,000		500,000	550,000	605,000
			17,368,565	**20,377,973**	-	**20,377,973**	**22,415,770**	**24,657,347**
		OTHER CURRENT EXPENDITURES	-	-		-	-	-
	2220100	**Routine Maintenance**	-	-		-	-	-
	3110701	Purchase of Motor vehicle-Wote Municipality	-	-		-	-	-
	2220102	Maintenance Expenses - Motor Vehicle	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211399	Wote Municipality	-	-		-	-	-
	2211399	Matching Grant - SUED - Lands	-	-		-	-	-
	2211399	Solar powered high mast maintenance costs	540,000	-		-	-	-
	2210603	Office Rent	1,400,000	1,500,000		1,500,000	1,650,000	1,815,000
	2211399	Promotion regulation and provision of refuse collection and solid waste management services	15,087,800	9,399,897		9,399,897	10,339,887	11,373,875
	2211399	Maintenance and Repair of County Sanitation Facilities	-	-		-	-	-
	2220201	Maintenance of Plant machinery and equipment	1,000,000	-		-	-	-
	2211305	Office guards & cleaning services	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
	3111001	Purchase of office equipment - Partitioning	1,000,000	500,000		500,000	550,000	605,000
	3111002	Purchase of computers	1,000,000	-		-	-	-
	3111001	Purchase of office furniture	1,000,000	500,000		500,000	550,000	605,000
		SUB TOTAL	**23,027,800**	**13,899,897**	-	**13,899,897**	**15,289,887**	**16,818,875**
		DEVELOPMENT PROJECTS	-	-		-		
	3110504	Development and enforcement of Municipal Plans and Development control	500,000	-		-		
	3110504	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	1,620,785	-		-		
	3110504	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	68,324,728			-		

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WARD	Economic Item	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	3110504	Matching Grant - SUED - Lands	1,448,258			-		
	3110504	Solar powered high mast fencing costs - reinforce the doors	1,500,000	-		-		
	3110504	Mukuyuni Land fencing costs	500,000			-		
	3110504	Erection of perimeter wall at Kingutheni Dumpsite	-	10,000,000		10,000,000		
	3110504	Conditional Allocation	-			-		
	3110504	Cabro paving of Wote Township parking zones	-	3,000,000		3,000,000		
	3110504	Construction of modedrn toilets in Kathonzweni towns	-	2,000,000		2,000,000		
	3110504	Erection of one high mast light at bangladesh of wote town	-			-		
		Sub Total Headquarter Development	**73,893,771**	**15,000,000**	**-**	**15,000,000**	**-**	**-**
		WARD PROJECTS	-	-		-		
			-	-		-		
			-	-		-		
		Sub Total Ward Projects	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL	**73,893,771**	**15,000,000**	**-**	**15,000,000**	**100,000,000**	**100,000,000**

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FY 2023/24 BUDGET ESTIMATES DEPARTMENT: WATER AND SANITATION

Ward	Item Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	24,024,869	18,912,000	-	18,912,000	20,803,200	22,883,520
		MAINTENANCE	14,008,475	12,600,000	-	12,600,000	13,860,000	15,246,000
		SUB TOTAL	**38,033,344**	**31,512,000**	-	**31,512,000**	**34,663,200**	**38,129,520**
		PERSONNEL	91,904,709	70,674,325	-	70,674,325	74,208,041	77,918,443
		TOTAL RECURRENT	**129,938,053**	**102,186,325**	-	**102,186,325**	**108,871,241**	**116,047,963**
		DEVELOPMENT EXPENDITURE						
		Capital Expenditure	543,184,470	490,800,000	-	490,800,000	688,730,000	737,603,000
		TOTAL	**673,122,523**	**592,986,325**	-	**592,986,325**	**797,601,241**	**853,650,963**
	2110100	**COMPENSATION TO EMPLOYEES**	-			-	-	-
	2110101	Salaries & Wages	91,904,709	70,674,325		70,674,325	74,208,041	77,918,443
		SUB-TOTALS	**91,904,709**	**70,674,325**	-	**70,674,325**	**74,208,041**	**77,918,443**
		USE OF GOODS AND SERVICES				-		
	2210100	**Utilities, Supplies & Services**	-			-		
	2210101	Electricity	45,000	150,000		150,000	165,000	181,500
	2210102	Water and Sewerage	180,390	150,000		150,000	165,000	181,500
	2210200	**Communication, Supplies and Services**	-			-	-	-
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	273,200	372,000		372,000	409,200	450,120
	2210300	**Domestic Travel and Subsistence, & other Transportation**	-			-	-	-
	2210301	Travel Costs	913,958	1,000,000		1,000,000	1,100,000	1,210,000
	2210302	Daily Subsistence Allowance	3,000,000	3,000,000		3,000,000	3,300,000	3,630,000
	2210310	Domestic Travel & Subs-Water Extension Services	900,000	800,000		800,000	880,000	968,000
	2210400	**Foreign Travel & Subsistence**	-			-	-	-
	2210401	Travel Costs	-	140,000		140,000	154,000	169,400
	2210403	Daily subsistence allowance	-	300,000		300,000	330,000	363,000
	2210500	**Printing, Advertising and Information Supplies**	-			-	-	-
	2210502	Publishing & printing Services	225,000	100,000		100,000	110,000	121,000
	2210503	Subscription to Newspapers, Magazines and Periodicals	-			-	-	-
	2210504	Advertising, Awareness & Publicity Campaigns	225,000	200,000		200,000	220,000	242,000
	2210600	**Rentals of Produced Assets**	-			-	-	-
	2210700	**Training Expenses**	-			-	-	-
		Training Expenses	1,827,240	1,000,000		1,000,000	1,100,000	1,210,000
	2210800	**Hospitality Supplies and Services**	-			-	-	-
	2210801	Catering Services(Receptions, Accommodation, drinks)	1,531,474	1,000,000		1,000,000	1,100,000	1,210,000
	2211000	**Specialised Materials and Supp**				-	-	-
	2211008	Laboratory Materials, Supplies and Small Equipment	150,000	500,000		500,000	550,000	605,000
	2211100	**Office & General Supplies and Services**	-			-	-	-
	2211199	Office & General Supplies and Services	-	1,000,000		1,000,000	1,100,000	1,210,000
	2211101	General office Supplies-stationery	452,000	800,000		800,000	880,000	968,000
	2211102	Supplies and accessories for Computers and printers	499,339	300,000		300,000	330,000	363,000
	2211103	Sanitary facilities	120,000			-	-	-
	2211200	**Fuels, Oils & Lubricants**	-			-	-	-
	2211201	Refined Fuels & Lubricants	4,390,000	3,500,000		3,500,000	3,850,000	4,235,000

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Ward	Item Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211300	**Other Operating Expenses**					-	-
	2211305	Contracted Guards and Cleaning Services	5,431,000	4,000,000		4,000,000	4,400,000	4,840,000
		Water Act Governance & Administration	1,761,268					
		Water Fund Establishment	1,500,000					
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000		100,000	110,000	121,000
	2211399	Community outreach	500,000	500,000		500,000	550,000	605,000
		SUB TOTAL	**24,024,869**	**18,912,000**	-	**18,912,000**	**20,803,200**	**22,883,520**
		OTHER CURRENT EXPENDITURES				-	-	-
	2220100	**Routine Maintenance-Vehicles**					-	-
	2220101	Maintenance Expenses- Motor Vehicles	3,617,900	3,000,000		3,000,000	3,300,000	3,630,000
	2220299	Routine Maintenance- Other Assets (boreholes / pipelines etc.)	3,588,240	3,000,000		3,000,000	3,300,000	3,630,000
	2220210	Maintenance of Computers and ICT	45,000	50,000		50,000	55,000	60,500
	2220202	Maintenance of Office Furniture	56,090	50,000		50,000	55,000	60,500
	2220206	Maintenance of Civil Works	2,250,000	2,000,000		2,000,000	2,200,000	2,420,000
	2220213	Dam Construction Services/Maintenance of Earth moving equipment	4,001,245	2,500,000		2,500,000	2,750,000	3,025,000
	2220213	Boreholes drilling services /Maintenance of drilling rig and Test pumping unit		1,500,000		1,500,000	1,650,000	1,815,000
		Water Trucking	450,000	500,000		500,000	550,000	605,000
		Sub Total	**14,008,475**	**12,600,000**	-	**12,600,000**	**13,860,000**	**15,246,000**
		Headquarters				-		
County Wide	3110504	Drilling of Boreholes	1,143,949			-		
County Wide	3110504	Operationalization of Bore holes & other water sources	3,722,800			-		
Emali Mula	3110504	Drilling and Equipping of Emali Rehabilitation Centre Borehole	644,814			-		
Emali/Mula la	3110504	Improvement of Muooni sump and weir,construction of treatment unit and rehabilitation of supply network				-		
Emali/Mula la	3110504	Drilling of Emali Police station Borehole	204,721			-		
Kako Waia	3110504	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	284,274			-		
Kalawa	3110504	Athi Kalawa WASH programme		17,000,000		17,000,000		
Kathonzwer	3110504	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole	2,057,955			-		
Kee	3110504	Kiia Nzou Mega dam -Prefeasibility and design for dam construction,storage, treatment,distribution network				-		
Kibwezi East	3110504	Development of Water Sources for Kibwezi East (Flagship Projects)	1,961,670			-		
Kibwezi Ea	3110504	Development and rehabilitation of Ngwata water pipeline project by KIMAWASCO - Masongaleni) - Phase 1	10,000,000			-		

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Ward	Item Code	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
Kiima Kiu/Kalanzoni	3110504	Wea earth dam-Desilting and expansion of the earthdam				-		
kikumbulyu north	3110504	Construction of sump tank reservoiur,Water treatment and distribution to 10 clusters from River Athi water	1,410,250			-		
Kikumini/N	3110504	Desilting, Expansion, construction of treatment works of Ndukuma Earth Dam and extension to Wote town - phase 1	45,509,592			-		
Makindu	3110504	Ngomano Water Project-Prefeasibility and design for dam construction,storage, treatment,distribution with two check dams at the confluence of Muooni-Kikuu rivers				-		
Mavindini	3110504	Distribution and piping of athi-mavindini water project	481,360			-		
Mavindini	3110504	Athi Mavindini water project	7,668,213			-		
Wote	3110504	Construction of Kamunyolo Earth dam	605,680			-		
Wote Nziu	3110504	Installation of solar at Mwaani Booster	10,000,000			-		
Wote/Nziu	3110504	Kaiti 1 intake water project -improvement of infiltration systems and submerisible pumps				-		
Wote/Nziu	3110504	Equipping of Makueni Girls borehole at source		3,000,000		3,000,000		
	3110504	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline				-		
	3110504	Development and rehabilitation of Ngwata water pipeline project by KIMAWASCO - Masongaleni) - Phase 1				-		
	3110504	Makueni Rural Water Board(MARUWAB) Operationalization		4,700,000		4,700,000		
	3110504	Water Act Governance & Administration-Review of Makueni water act,establishment of the county water strategy paper and preparation of departmental strategic plan	1,761,268			-		
	3110504	Rehabilitation of Kyamakuthi						
	3110504	Water Fund Establishment	1,500,000	3,000,000		-		
	3110504	Prefeasibility Study -Kisusyu water project-				3,000,000		
	3110504	Drilling of Boreholes	948,850			-		
	3110504	Water Development Programme		2,000,000		-		
	3110504	Prefeasibility; Construction of Flagship earrth dams	1,000,000			2,000,000		
	3110504	Drilling of Boreholes	1,042,600			-		
	3110504	Wote water supply- WOWASCO	2,500,000			-		
	3110504	Matching grant DTF construction - Wote water	2,700,000			-		
	3110504	Water tank Matching programme	6,183,410			-		
		Athi Tunguni to Kilema Hill Water Project		50,000,000		-		
		Mulima Water project		40,000,000		50,000,000		
	3110504	Operationalization of the water Act	9,500,000			40,000,000		
	3110504	Purchase of Water Exploration Equipment	10,000,000			-		
	3110504	Design and Construction of Water Supply to Nunguni Market - Phase 1	10,000,000			-		
	3110504	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	13,300,000			-		

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		Sub Total HQ Projects	**146,131,406**	**119,700,000**	**-**	**119,700,000**	**-**	**-**
Ward		**Ward Development**				-		
Kako Waia	3110504	FY 2022/23 Ward Development programmes	397,053,065			-		
Emali/Mulala		Feasibility study of Muooni Mega dam		1,000,000		1,000,000		
Emali/Mulala		Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)		2,000,000		2,000,000		
Emali/Mulala		Construction of Kwa Maima Earth dam		4,000,000		4,000,000		
Emali/Mulala		Distribution of Mumbuni samp(Solarisation and distribution at source)		5,000,000		5,000,000		
Emali/Mulala		Distribution of water at Ilengeni Springs		5,000,000		5,000,000		
Ilima		Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.		6,500,000		6,500,000		
Ivingoni/ Nzambani		Drilling of Makutano Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank		3,000,000		3,000,000		
Ivingoni/ Nzambani		Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole		3,000,000		3,000,000		
Ivingoni/ Nzambani		Drilling and Equipping (solarization, kiosk, tank) of Mang'elete Borehole		3,000,000		3,000,000		
Kako/ Waia		Nyaanyaa earthdam phase 2 - distribution of water to kwakavemba market.		1,600,000		1,600,000		
Kako/ Waia		Kwa mutombi water extension to ngovu,kyaume and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank		2,000,000		2,000,000		
Kako/ Waia		Kavingiliti earthdam - in house machines		3,000,000		3,000,000		
Kako/ Waia		Kwa mateng'e earth dam construction- Construction of earth dam and distribution to sofia kithendu		4,000,000		4,000,000		
Kako/ Waia		Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.		5,000,000		5,000,000		
Kako/ Waia		Rehabilitation and distribution of Waia Earth dam - Repair of water towers and water pipeline extension to Ilela, kwa mutava, kya mang'atu and Kitandi		6,000,000		6,000,000		
Kako/ Waia		Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, kathamba schools, mba market, Mba schools, Mwaani market, Sakai primary school, Kwa mutumba and Mavitini		7,000,000		7,000,000		
Kalawa		AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters		1,500,000		1,500,000		

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Kalawa		Katukulu Earthdam - desilting Hire of machinery		2,500,000		2,500,000		
Kalawa		Kwa Muthama Earthdam – desilting, hire of machinery		2,500,000		2,500,000		
Kalawa		Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing		5,000,000		5,000,000		
Kasikeu		Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.		1,500,000		1,500,000		
Kasikeu		Equipping and distribution of Muatineni borehole		4,000,000		4,000,000		
Kasikeu		Drilling, equipping and distribution of Masokani borehole		5,000,000		5,000,000		
Kathonzweni		Kwa Mbila water project- Distribution from Mbuvo-Ikaasu-Makutano- Milute		2,000,000		2,000,000		
Kathonzweni		Maintenance and fueling of Backhoe		2,000,000		2,000,000		
Kathonzweni		Kwa Mbila water project- installation of Solar		2,000,000		2,000,000		
Kathonzweni		Installation of new machine and storage tanks at Itumbule BH- Solar power installaion, installation of 4 plastic water tanks(10M3)		2,500,000		2,500,000		
Kathonzweni		Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams		13,500,000		13,500,000		
Kee		Kasunguni BH Solar Installation		700,000		700,000		
Kee		Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall		3,500,000		3,500,000		
Kee		Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo		3,500,000		3,500,000		
Kee		Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)		6,100,000		6,100,000		
Kiima Kiu/Kalanzoni		Kwa Makaa desilting by hire of machines		3,000,000		3,000,000		
Kiima Kiu/Kalanzoni		Katatu dam –desilting by using – county machines		4,000,000		4,000,000		
Kikumbulyu North		Improvement of water in Kikumbulyu North ward by KIBMAWASCO-Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa Kitheka, Kathyaka market to Kilisa to King'uutheni and Nyayo Market to Soko Muyo		4,300,000		4,300,000		
Kikumbulyu North		Construction of Kathyaka Masonry tank/ under KIBMAWASCO		4,500,000		4,500,000		
Kikumbulyu South		Improvement of water in Kikumbulyu South ward by KIBMAWASCO– Kilui water extension to Ngolomoki – Kwa Sunza -Kalulini -Matinga Line, Mikuyuni – Kasarani Line , Mitundu – Malatani line , Kalungu-Ilingoni-Kamunzyu line and Matundani One main Line, Matua-Kwa Kimote line		8,000,000		8,000,000		

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Kilungu		Ndiani Water Project – solarization, 2km distribution line with water kiosks		6,000,000		6,000,000		
Kisau/ Kiteta		Lungu Borehole		2,500,000		2,500,000		
Kisau/ Kiteta		Kithongo Borehole		2,500,000		2,500,000		
Kisau/ Kiteta		Kimandi borehole:Rehabilitation of rising main, further distribution to kyambusya - 2No.water kiosks		4,000,000		4,000,000		
Kisau/ Kiteta		Songeni water Project		5,000,000		5,000,000		
Kithungo/ Kitundu		Drilling of Mutooni borehole		2,000,000		2,000,000		
Kithungo/ Kitundu		Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.		4,000,000		4,000,000		
Kithungo/ Kitundu		Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines		4,000,000		4,000,000		
Kitise/ Kithuki		Mukameni borehole- piping, distribution from Mukameni to Philip-Masuni, from Kimundi to Kwa Kavyati, from Kimundi to kiambani, from Mukameni to kwa mualuko		2,500,000		2,500,000		
Kitise/ Kithuki		Athi – Matheani – kithuki water project - Tank construction and distribution to various parts in the ward and be done in phases (Tank construction)		3,000,000		3,000,000		
Makindu		Kalii earth dam-Rehabilitation		3,000,000		3,000,000		
Makindu		Mulilii earthdam- desilting		3,000,000		3,000,000		
Makindu		Makindu-Kiu catchment borehole-Drilling and equipping		4,500,000		4,500,000		
Masongaleni		Maintenance of boreholes in Masongaleni ward		500,000		500,000		
Masongaleni		Kiambani borehole –Drilling , equipping with Solar, and distribution		3,500,000		3,500,000		
Masongaleni		Extension of water by 4Kms Makutano- Makongeni-Masimbani- Mbondeni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIBMAWASCO		4,000,000		4,000,000		
Masongaleni		Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIBMAWASCO.		4,500,000		4,500,000		
Mavindini		Kanthuni Borehole		2,000,000		2,000,000		
Mavindini		Extension of Kamuithi –Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points		2,500,000		2,500,000		
Mavindini		Athi – Mavindini water project Solaraization/KPLC Grid connection		2,500,000		2,500,000		

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Mavindini		Kiimani Borehole – Drilling and Equipping		3,500,000		3,500,000		
Mavindini		Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)		6,000,000		6,000,000		
Mbitini		Maintenance of water projects across the ward		1,000,000		1,000,000		
Mbitini		Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project		4,000,000		4,000,000		
Mbitini		Distribution of Mbulutini borehole –Storage and distribution pipelines.		4,500,000		4,500,000		
Mbitini		Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)		6,000,000		6,000,000		
Mbooni		Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village		2,000,000		2,000,000		
Mbooni		Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunyae		4,000,000		4,000,000		
Mbooni		Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)		5,000,000		5,000,000		
Mtito Andei		Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)		3,000,000		3,000,000		
Mtito Andei		Rehabilitation of Kambu-Kiteng'ei Water project- Rehabilitation of tanks, distribution lines and revival of closed kiosks.- KIMAWASCO		4,000,000		4,000,000		
Mtito Andei		Kwa Daina Water sump extension and Solar installation- sub-mersible pump installation, erection and installation of an elevated tank and establishment of a distribution line to Misuuni, Yindundu, Athi Makutano, and Songea.		5,000,000		5,000,000		
Mtito Andei		New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.		5,500,000		5,500,000		
Mukaa		Repair and distribution of Nzaini Borehole		2,000,000		2,000,000		
Mukaa		Distribution of Kamuthini Borehole		4,000,000		4,000,000		
Mukaa		Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.		5,000,000		5,000,000		
Mukaa		Drilling and distribution of Maiani Borehole		5,000,000		5,000,000		
Muvau/Kikumini		Distribution of Kwa Kivila borehole		3,000,000		3,000,000		
Muvau/Kikumini		Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market		4,000,000		4,000,000		
Muvau/Kikumini		Construction of Thwake Sand Dam		7,000,000		7,000,000		
Nguu/Masumba		Katangini Water project-ditribution to Kwa Mutaki- Kaasya primary, Mweini primary and Secondary and Kasayani market		2,500,000		2,500,000		

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Nguu/Masumba		Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms		5,000,000		5,000,000		
Nguumo		Repair of Mukameni, kyandulu, Maumbuni boreholes		1,000,000		1,000,000		
Nguumo		Equiping of Kwa Kathoka borehole		1,300,000		1,300,000		
Nguumo		Aligon pumping set		1,500,000		1,500,000		
Nguumo		Syumile borehole-Solarization ,submersible pump installation and distribution		2,000,000		2,000,000		
Nguumo		Kalungu-ngambi ya Myunzyu extension of water pipeline		3,000,000		3,000,000		
Nguumo		Desilting of Sekeleni earthdam		3,500,000		3,500,000		
Nzaui/Kilili/Kalamba		Purchase of water tanks; 2 each for Kisinzi, Mandela, kwa Moto		600,000		600,000		
Nzaui/Kilili/Kalamba		Yandia Kalatu to Kaukuswi- pipeline extension		1,000,000		1,000,000		
Nzaui/Kilili/Kalamba		Pipeline extension Kwa Nthii		1,000,000		1,000,000		
Nzaui/Kilili/Kalamba		Kwa Moto water sump (improvement of the water lines and tanks)		1,500,000		1,500,000		
Nzaui/Kilili/Kalamba		Isololo-Kwa Ileli water projects (improvement)		1,500,000		1,500,000		
Nzaui/Kilili/Kalamba		Drilling of Kanzili borehole		1,500,000		1,500,000		
Nzaui/Kilili/Kalamba		Drilling of Ngaa borehole		1,500,000		1,500,000		
Nzaui/Kilili/Kalamba		Drilling of Mbiuni borehole		1,500,000		1,500,000		
Thange		Fencing of the earth dam and provision of Spillway at Isunguluni Earth Dam		3,500,000		3,500,000		
Thange		Drilling and equipping of Nzouni borehole		3,500,000		3,500,000		
Tulimani		Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System		1,000,000		1,000,000		
Tulimani		Kwa Kikoma earth dam desilting by hire of machines		1,000,000		1,000,000		
Tulimani		Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline		1,500,000		1,500,000		
Tulimani		Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing		5,000,000		5,000,000		
Tulimani		Kooi earth dam - Desilting of the reservoir and construction of check dams		5,000,000		5,000,000		
Ukia		Water Boreholes Maintenance		1,000,000		1,000,000		
Ukia		Kilala BH Water Project		1,500,000		1,500,000		

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Ukia		Kivutini / Kithamba bore hole: Replacement of pump motor and completion of mbalani water line WOWASCO		1,500,000		1,500,000		
Ukia		Ithanzeni bore hole: Upgrading of solar pump system		2,000,000		2,000,000		
Ukia		Kaiti miting'ani sand dam : Construction of sump, Increase sand dam height by 1.5m and Construction of raised main MS panel tank at Yiumo kwa mukosi		8,000,000		8,000,000		
Wote/Nziu		Katoloni pipeline extension		1,000,000		1,000,000		
Wote/Nziu		Kwa Musila Earthdam (repair of spillway)		1,500,000		1,500,000		
Wote/Nziu		Kituasi water project		3,500,000		3,500,000		
Wote/Nziu		Kwa Kamende Borehole		4,000,000		4,000,000		
Wote/Nziu		Distribution of Kathuma borehole		5,000,000		5,000,000		
		SUB TOTAL WARD PROJECTS	**397,053,065**	**371,100,000**	**-**	**371,100,000**	**-**	**-**
		TOTAL DEVELOPMENT PROJECTS	**543,184,470**	**490,800,000**	**-**	**490,800,000**	**688,730,000**	**737,603,000**

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-	SCOA	FY 2023/24 BUDGET ESTIMATES; DEPARTMENT: SAND AUTHORITY Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	27,574,130	29,715,000	-	29,715,000	30,567,591	32,004,517
		MAINTENANCE	19,383,256	12,662,972	-	12,662,972	13,929,269	14,717,196
		SUB TOTAL	**46,957,386**	**42,377,972**	**-**	**42,377,972**	**44,496,860**	**46,721,713**
		PERSONNEL	20,847,151	21,264,094	-	21,264,094	22,327,298	23,443,663
		TOTAL RECURRENT	**67,804,536**	**63,642,065**	**-**	**63,642,065**	**66,824,158**	**70,165,376**
		DEVELOPMENT EXPENDITURE						
		Capital Expenditure	**34,118,448**	**15,000,000**	**-**	**15,000,000**	**15,500,000**	**22,050,000**
		TOTAL	**101,922,984**	**78,642,065**	**-**	**78,642,065**	**82,324,158**	**92,215,376**
	2100000	**COMPENSATION TO EMPLOYEES**	-					
	2110101	Salaries & Wages	20,847,151	21,264,094		21,264,094	22,327,298	23,443,663
		SUB-TOTALS	20,847,151	21,264,094		21,264,094	22,327,298	23,443,663
	2200000	**USE OF GOODS AND SERVICES**				-	-	-
	2210100	**Utilities, Supplies & Services**				-	-	-
	2210101	Electricity	-	-		-	-	-
	2210102	Water and Sewarage	150,000	60,000		60,000	66,000	72,600
	2210200	Communication, Supplies and Services	420,000	300,000		300,000	330,000	363,000
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	400,000	600,000		600,000	741,091	815,200
	2210299	Website design and hosting	799,410	150,000		150,000	165,000	181,500
	2210299	Webhosting maintenance	50,000	50,000		50,000	55,000	60,500
	2210203	Courier & Postal Services	10,000	20,000		20,000	22,000	24,200
	2210299	Automation of licensing and cess reciepts	-	-		-	-	-
	2211399	Financial mangement & Reporting	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
	2210300	**Domestic Travel and Subsistence, & other Transportation**	-			-	-	-
	2210301	Travel Costs	300,000	500,000		500,000	550,000	605,000
	2210303	Daily Subsistence Allowance	3,000,000	3,000,000		3,000,000	3,300,000	2,010,167
	2210400	**Foreign Travel & Subsistence**	-			-	-	-
	2210401	Travel Costs	-			-	-	-
	2210403	Daily subsistence allowance	-			-	-	-
	2210500	**Printing, Advertising and Information Supplies**	-			-	-	-
	2210502	Publishing & printing Services	200,207	500,000		500,000	550,000	605,000
	2210503	Subscription to Newspapers, Magazines and Periodicals	-	50,000		50,000	55,000	60,500
	2210504	Advertising, Awareness & Publicity Campaigns	408,404	500,000		500,000	550,000	605,000
	2210600	**Rentals of Produced Assets**	-			-	-	-
	2210603	Payment of Rents and Rates - Sand Authority Head Office	744,480	700,000		700,000	770,000	847,000
	2210700	**Training Expenses**	-			-	-	-
	2210701	Training Expenses	950,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211306	Annual subscription fees	85,000	85,000		85,000	93,500	102,850
	2210802	Board Committee Expenses	4,000,000	4,500,000		4,500,000	4,950,000	5,445,000
	2210800	**Hospitality Supplies and Services**	-			-	-	-
	2210801	Catering Services(Receptions, Accommodation,drinks)	2,499,489	2,000,000		2,000,000	2,200,000	2,420,000
	2210900	**Insurance Costs**	-			-	-	-
	2210910	Medical Insurance	5,514,575	6,000,000		6,000,000	6,600,000	7,260,000
	2210904	Insurance-motor vehicles	-	500,000		500,000	550,000	605,000
	2210999	Insurance-WIBA	642,565	700,000		700,000	770,000	847,000
	2211100	**Office & General Supplies and Services**	-			-	-	-
	2211100	Office & General Supplies and Services	1,300,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211101	General office Supplies-stationery	-			-	-	-
	2211102	Supplies and accessories for Computers and printers	300,000	500,000		500,000	550,000	605,000

EXECUTIVE MEMBER-
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MARSABIT COUNTY
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-	SCOA	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211103	Sanitary facilities	-			-	-	-
	2211200	**Fuels, Oils & Lubricants**	-			-	-	-
	2211203	Refined Fuels & Lubricants	2,800,000	2,000,000		2,000,000	2,200,000	2,420,000
	2211399	Strengthening sand resources governance and sustainable utilization	-	2,000,000		2,000,000		
		Legal fees	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
		SUB TOTAL	**27,574,130**	**29,715,000**	-	**29,715,000**	**30,567,591**	**32,004,517**
		OTHER CURRENT EXPENDITURES	-			-	-	-
		Maintenance of Office Furniture	5,000	10,000		10,000	11,000	12,100
		Maintenance Motor Vehicles	2,200,000	2,000,000		2,000,000	2,200,000	2,420,000
		Bank Service Commission & Charges	240,000	240,000		240,000	264,000	290,400
		Purchase of Office Furniture and Equipment	1,113,400	300,000		300,000	330,000	363,000
	3111002	Purchase of Computers	1,300,000	1,000,000		1,000,000	1,100,000	1,210,000
	3110701	Purchase of Utility Vehicle	5,550,000	-		-	-	-
	2211399	Improving and upgrading the toilets	872,056	-		-	-	-
	3110701	Purchase of motor cycles	900,000	900,000		900,000	990,000	1,089,000
	3111001	Purchase of Refurbished office container	2,192,700	-		-	-	-
	2211399	ISO certification Audits	150,000	150,000		150,000	165,000	181,500
	2211399	Research & Internship	600,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211016	Purchase of uniforms & clothing	120,000	120,000		120,000	132,000	145,200
	2211399	Policy formulation and preparation of bills	840,100	-		-	-	-
	2211399	Knoweldge Management	500,000	500,000		500,000	550,000	
	2211399	SMS System	400,000	50,000		50,000	55,000	60,500
	2211399	Review of Makueni Sand regulations	1,500,000	552,972		552,972	608,269	669,096
	2211399	Partnership and linkages	200,000	500,000		500,000	550,000	605,000
	2211305	Security services	200,000	240,000		240,000	264,000	290,400
	2211399	Review of Makueni Sand Act		3,000,000		3,000,000	3,300,000	3,630,000
	2211399	Enforcement		2,000,000		2,000,000	2,200,000	2,420,000
	2220205	Maintenance of Buildings	500,000	100,000		100,000	110,000	121,000
		Sub Total	**19,383,256**	**12,662,972**	-	**12,662,972**	**13,929,269**	**14,717,196**
		DEVELOPMENT EXPENDITURE				-		
	3110504	Strengthening sand resources governance and sustainable utilization	5,000,000			-		
	3110504	Sand Value addition and Construction of sand dams	14,024,598	10,000,000		10,000,000	11,000,000	14,950,000
	3110504	Sand Conservation Programmes	15,093,850	5,000,000		5,000,000	4,500,000	7,100,000
		SUB-TOTALS	**34,118,448**	**15,000,000**	-	**15,000,000**	**15,500,000**	**22,050,000**

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FY 2023/24 BUDGET ESTIMATES:EMALI MUNICIPALITY

WARD	SCA CODES	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	-	7,985,314	-	7,985,314	8,783,846	9,662,230
		MAINTENANCE	-	16,600,000	-	8,600,000	9,460,000	10,406,000
		SUB TOTAL	-	24,585,314	-	16,585,314	18,243,846	20,068,230
		PERSONNEL	-	-	-	-	-	-
		TOTAL RECURRENT	-	24,585,314	-	16,585,314	18,243,846	20,068,230
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	-	43,000,000	-	43,000,000	47,300,000	52,030,000
		TOTAL	-	67,585,314	-	59,585,314	65,543,846	72,098,230
	2100000	**COMPENSATION TO EMPLOYEES**	-					
	2110101	Salaries And Wages				-		
		SUB TOTALS				-		
	2210100	**USE OF GOODS AND SERVICES**						
	2210100	**Utilities Supplies and Services**	-			-		
	2210101	Utiliites-Electricity	-	100,000		100,000	110,000	121,000
	2210102	Utilities-Water and Sewarage	-	100,000		100,000	110,000	121,000
	2210200	**Communication Supplies and Services**	-	-		-	-	-
	2210201	Communication-Telephone	-	100,000		100,000	110,000	121,000
	2210202	Communication-Internet Connection	-	480,000		480,000	528,000	580,800
	2210300	**Domestic Travel and Subsistence and other Transportation costs**	-	-		-	-	-
	2210301	Domestic Travel Costs	-	500,000		500,000	550,000	605,000
	2210303	Daily Subsistence Allowance	-	750,000		750,000	825,000	907,500
	2210400	**Foreign Travel and Subsistence and other Transportation costs**	-	-		-	-	-
	2210401	Foreign Travel Costs	-	-		-	-	-
	2210403	Foreign Daily subsistence allowance	-	-		-	-	-
	2210500	**Printing,Advertising and Information Supplies and Services**	-	-		-	-	-
	2210502	Publishing & printing Services	-	250,000		250,000	275,000	302,500
	2210503	Subscription to Newspapers	-	-		-	-	-
	2210504	Advertising & Publicity	-	100,000		100,000	110,000	121,000
	2210700	**Training Expenses**	-	-		-	-	-
	2210701	Training Expenses	-	500,000		500,000	550,000	605,000
	2210800	**Hospitality supplies and Services**	-			-	-	-
	2210801	Hospitality-Catering Services Accommodation,Gifts & Drinks	-	500,000		500,000	550,000	605,000
	2210810	Conference Facilities	-	-		-	-	-
	2211100	**Office & General Supplies and Services**	-	-		-	-	-
	2211101	Office & General Supplies-stationery	-	200,000		200,000	220,000	242,000
	2211102	office & General Supplies-Computer Accessories	-	100,000		100,000	110,000	121,000
	2211103	Office & General Supplies-Sanitary	-	-		-	-	-
	2211200	**Fuels, Oils & Lubricants**	-	-		-	-	-
	2211203	Fuels, Oils & Lubricants	-	500,000		500,000	550,000	605,000
	2211300	**Other Operating expenses**	-	-		-	-	-
	2211306	Membership fees	-	-		-	-	-
	2211310	Contracted Professional Services	-	100,000		100,000	110,000	121,000
	2211313	Enforcement services	-	500,000		500,000	550,000	605,000
	2211399	Development of strategic plan	-	755,314		755,314	830,846	913,930
	2210802	Board and Committee sitting allowances	-	1,500,000		1,500,000	1,650,000	1,815,000

EXECUTIVE MEMBER-FINANCE & PLANNING
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WARD	SCA CODES	Expenditure item	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211399	Municipal Quarterly Citizen Fora costs	-	500,000		500,000	550,000	605,000
	2211399	Planning, budgeting and indicator tracking	-	150,000		150,000	165,000	181,500
	2211399	Revenue Collection	-	300,000		300,000	330,000	363,000
			-	**7,985,314**	-	**7,985,314**	8,783,846	**9,662,230**
	2220000	**OTHER CURRENT EXPENDITURES**	-	-		-	-	-
	2220200	**Routine Maintenance**	-	-		-	-	-
	3110701	Purchase of Motor vehicle for Emali-Sultan Hamud Municipality	-	6,000,000		6,000,000	6,600,000	7,260,000
	2220101	Maintenance Expenses - Motor Vehicle	-	500,000		500,000	550,000	605,000
	2210603	Office Rent	-	850,000		850,000	935,000	1,028,500
	2211399	Promotion regulation and provision of refuse collection and solid waste management services	-	8,000,000			-	-
	2211305	Office guards & cleaning services	-	250,000		250,000	275,000	302,500
	3111001	Purchase of office equipment - Partitioning	-	500,000		500,000	550,000	605,000
	3111001	Purchase of office furniture	-	500,000		500,000	550,000	605,000
		SUB TOTAL	-	**16,600,000**	-	**8,600,000**	**9,460,000**	**10,406,000**
		DEVELOPMENT PROJECTS	-	-		-	-	-
	3110504	ICT inftrastructure - LAN	-	2,000,000		2,000,000	-	-
	3110504	Development of Municipal Integrated Development Plan (IDEP) and Municipal Spatial Plan		10,000,000		10,000,000		
	3110504	Opening and spot murraming of roads at Emali and Sultan Towns	-	8,000,000		8,000,000	-	-
	3130101	Patitioning and equiping of Emali-Sultan Municipality Office	-	3,000,000		3,000,000	-	-
	3110504	Construction of Sultan Hamud Open Air Market - Phase 1		20,000,000		20,000,000		
		Sub Total Headquarter Development	-	**43,000,000**		43,000,000	**47,300,000**	**52,030,000**
		WARD PROJECTS	-			-		
			-			-		
			-			-		
		Sub Total Ward Projects	-	-	-	-	-	-
		TOTAL	-	**43,000,000**	-	**43,000,000**	**47,300,000**	**52,030,000**

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MAKUENI COUNTY
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FY 2023/24 BUDGET ESTIMATES; COUNTY PUBLIC SERVICE BOARD

Ward	Code	EXPENDITURE ITEM	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS	34,346,900	32,135,314	-	32,135,314	33,588,846	36,947,730
		MAINTENANCE	5,064,998	8,450,000	-	8,450,000	9,130,000	10,043,000
		SUB TOTAL	**39,411,898**	**40,585,314**	-	**40,585,314**	**42,718,846**	**46,990,730**
		PERSONNEL	34,601,168	34,928,333	-	34,928,333	36,674,749	38,508,487
		TOTAL RECURRENT BUDGET	**74,013,066**	**75,513,647**	-	**75,513,647**	**79,393,595**	**85,499,217**
		DEVELOPMENT EXPENDITURE						
		CAPITAL EXPENDITURE	-	-	-	-	30,000,000	40,000,000
		TOTAL BUDGET	**74,013,066**	**75,513,647**	-	**75,513,647**	**109,393,595**	**125,499,217**
		COMPENSATION TO EMPLOYEES						
		Salaries And Wages	34,601,168	34,928,333		34,928,333	36,674,749	38,508,487
		SUB-TOTALS	34,601,168	34,928,333	-	34,928,333	36,674,749	38,508,487
		USE OF GOODS AND SERVICES						
	2210100	**Utilities, Supplies & Services**						
		Purchase of Utility Vehicle	8,100,000			-		
	2210101	Electricity	100,000	150,000		150,000	165,000	181,500
	2210102	Water and Sewarage	150,000	200,000		200,000	220,000	242,000
	2210106	Gas Expenses	-	50,000		50,000	55,000	60,500
	2210200	**Communication, Supplies and Services**	-			-	-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	50,000	180,000		180,000	198,000	217,800
	2210202	Internet Connections	850,000	700,000		700,000	770,000	847,000
	2210203	Courier & Postal Services	30,000	50,000		50,000	55,000	60,500
	2210300	**Domestic Travel and Subsistence, & other Transportation**	-			-	-	-
	2210301	Travel Costs	1,011,500	1,000,000		1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowance-Board members	3,100,000	1,700,000		1,700,000	1,870,000	2,057,000
	2210399	Daily Subsistence Allowance- Secretariat Staff	1,100,000	1,600,000		1,600,000	1,760,000	1,936,000
	2210400	**Foreign Travel & Subsistence**	-			-	-	-
	2210401	Travel Costs	-	420,000		420,000	462,000	508,200
	2210403	Daily subsistence allowance	350,000	3,500,000		3,500,000	3,850,000	4,235,000
	2210500	**Printing, Advertising and Information Supplies**	-			-	-	-
	2210502	Publishing & Printing Services	500,000	600,000		600,000	660,000	726,000
	2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	100,000		100,000	110,000	121,000
	2210504	Advertising, Awareness ,Communication & Publicity Campaigns;	900,000	950,000		950,000	1,045,000	1,149,500
	2210600	**Rentals Of Produced Assets**	-			-	-	-
	2210603	Payment of Rent	1,090,000	1,200,000		1,200,000	1,320,000	1,452,000
	2210700	**Training Expenses**	-			-	-	-
	2210799	Training Expenses-Board	700,000	1,600,000		1,600,000	1,760,000	1,936,000
	2210799	Training Expenses- Secretariat	1,000,000	1,200,000		1,200,000	1,320,000	1,452,000
	2210800	**Hospitality Supplies and Services**	-			-	-	-
	2210899	Catering Services(Receptions, Accommodation,drinks)	2,300,000	2,100,000		2,100,000	2,310,000	2,541,000
		Boards, Committees, Conferences and Seminars		800,000		800,000		
	2210900	**Insurance Costs**	-			-	-	-
	2210999	Insurance Costs	-			-	-	-
	2211100	**Office & General Supplies and Services**	-			-	-	-
	2211101	General office Supplies-stationery	500,000	885,314		885,314	973,846	1,071,230

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23 JUN 2023
MAKUENI COUNTY
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Ward	Code	EXPENDITURE ITEM	FY 202223 Suppementary Budget 2	FY 2023/24 Net Expenditures	FY 2023/24 AIA	FY 2023/24 Gross Expenditures	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates
	2211102	Supplies and accessories for Computers	600,000	1,000,000		1,000,000	1,100,000	1,210,000
	2211103	Sanitary and Cleaning Materials	300,000	300,000		300,000	330,000	363,000
	2211199	Office & General Supplies otherss	300,000	300,000		300,000	330,000	363,000
	2211020	Staff identification badges	105,000	150,000		150,000	165,000	181,500
	2211200	**Fuels, Oils & Lubricants**	-			-	-	-
	2211201	Refined Fuels & Lubricants	2,425,400	3,500,000		3,500,000	3,850,000	4,235,000
	2211300	**Other Operating Expenses**	-			-	-	-
	2211305	Contracted Guards & Cleaning services	800,000	800,000		800,000	880,000	968,000
	2211306	Membership fees	800,000	800,000		800,000	880,000	968,000
	2211310	Contracted Professional Services-	835,000	950,000		950,000	1,045,000	1,149,500
	2211311	Contracted Technical Services	250,000	250,000		250,000	275,000	302,500
	2211399	Financial Reporting	150,000	300,000		300,000	330,000	363,000
	2210716	Human resource reforms-	5,900,000	3,500,000		3,500,000	3,850,000	4,235,000
		Perfomance management		800,000		800,000		
		ISO Certification		500,000		500,000	550,000	605,000
		SUB TOTAL	**34,346,900**	**32,135,314**	**-**	**32,135,314**	**33,588,846**	**36,947,730**
	2220000	**Routine Maintenance**	-			-	-	-
	2220101	Maintenance Expenses-Motor Vehicles/Generator	1,450,000	1,500,000		1,500,000	1,650,000	1,815,000
	2220299	Routine Maintenance- Other Assets	100,000			-	-	-
	3111002	Purchase of Office Computers,printers & photocopiers	2,294,998	950,000		950,000	1,045,000	1,149,500
	2220202	Maintenance of Office Furniture	20,000	100,000		100,000	110,000	121,000
	2220205	Maintenance of Buildings	100,000	450,000		450,000	495,000	544,500
	3110704	Purchase of Bicycles and Motorcycles	200,000			-	-	-
	2211399	Recruitment of Chief Officers	-	150,000		150,000		
	3110504	Document Ware house		500,000		500,000	550,000	605,000
	3111112	HR management software	-	4,000,000		4,000,000	4,400,000	4,840,000
	2220210	Maintenance of Computers, Software, Networks & Surveillance Systems	250,000	150,000		150,000	165,000	181,500
	3110901	Purchase of Tents & Chairs	-	100,000		100,000	110,000	121,000
	3110901	Purchase of office furniture & fittings	500,000	250,000		250,000	275,000	302,500
	3111009	Purchase of office equipments	150,000	300,000		300,000	330,000	363,000
		Sub-total	**5,064,998**	**8,450,000**	**-**	**8,450,000**	**9,130,000**	**10,043,000**
		DEVELOPMENT EXPENDITURE						
			-				-	-
Wote	3110504	Construction of County Public Service Board Offices				-	30,000,000	40,000,000
		Sub-total	**-**	**-**	**-**	**-**	**30,000,000**	**40,000,000**

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