



**COUNTY GOVERNMENT OF KWALE**

**APPROVED BUDGET ESTIMATES**

**FY 2024/2025**

**COUNTY TREASURY**

**JUNE 2024**

**FOREWORD**

This is the second county budget estimates under the new administration and has been prepared in accordance with the provisions of Section 125 of the Public Finance Management Act 2012 and the requirements of the Constitution of Kenya 2010. The budget is premised on the county planning framework as stipulated in sections 104 and 107 of the County Governments Act 2012. The basis of the budget estimates is the Third Generation County Integrated Development Plan (CIDP) 2023-2027 which is implemented in five successive years through the County Annual Development Plans and in this second year of execution it is the County Annual Development Plan 2024/2025.The budget estimates is linked to the latest approved 2024 County Fiscal Strategy Paper which gives the sector priorities and the approved sector expenditure ceilings. The other reference documents include the Budget Policy Statement 2024 which links the priorities of the National Government to our plans, the Division of Revenue Bill 2024 and the County Additional Allocation Bill 2024. In the preparation of the County Budget for FY 2024/2025, the Kwale County Treasury conducted public participation as required by Article 201(a) of the Kenya Constitution 2010 and section 125(2) of the Public Finance Management Act 2012. Public participation fora were held in the wards from 22nd to 26th April 2024 .The County Assembly in its legislative approval processes also conducted validation of the public views for the proposed budget estimates. Deliberations for the budget estimates by the County Assembly resulted in approval of the budget estimates and the Appropriation Bill 2024 on 27th June 2024.

**FISCAL PLAN FY 2024/2025**

The basis for resource allocation for the fiscal year 2024/2025 is the latest 2024 County Fiscal Strategy Paper and the strategic objectives and priorities mentioned in the Approved County Annual Development Plan FY 2024/2025. Considerations have also made on the conclusions and recommendations made in the latest 2023 County Budget Review and Outlook Paper for FY 2022/2023 and also views and priorities from past public participation meetings which reflect the citizens’ development aspirations.

**FISCAL RESPONSIBILTY PRINCIPLES**

Section 107 of the Public Finance Management Act, 2012 sets the principles of fiscal responsibility. Subsection (2) states that:

In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles:-

1. The county government's recurrent expenditure shall not exceed the county government's total revenue. The County Government has adhered to this principle by maintaining a recurrent expenditure of **Ksh 7.01 Billion** which is below the total revenue of **Ksh 12.2Billion.**
2. Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure. The County Government expected expenditure on development programmes is pegged at **Ksh 5.12 Billion**. This translates to about **43** percent of the County government's budget of **Ksh 12.2Billion.**
3. The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenues as prescribed by the County Executive member for finance in regulations and approved by the County Assembly. The threshold given in the Public Finance Management Regulations 2015 is 35 percent. The County government has allocated **Ksh 3.98 Billion** on wages which is about **33 percent** of the total revenue.
4. Over the medium term, the county government's borrowing shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. The County Government does not intend to borrow as our budget is balanced and there is no budget deficit or financing gap.
5. The rest of the principles have been taken into consideration as to forecasting of revenues, short term borrowing and containing fiscal risks through prudent expenditure management.

**RISKS TO THE FISCAL PLAN FY 2024/2025**

Implementation of this FY 2024/2025 County fiscal plan and achievement of the County Strategic objectives may face the following challenges:-

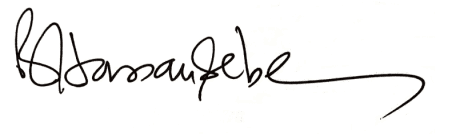
1. Unpredictable weather conditions and the adverse effects of climate change may affect productivity and economic activities in the local economy. Adverse weather conditions like drought and heavy rainfall leading to floods may cause low agricultural productivity and food insecurity. This will call for emergency provisions in extreme cases of hunger and starvation.
2. Insecurity and unfavorable macroeconomic environment including increased inflation and food prices, unstable exchange rates, credit squeeze by commercial banks may impact savings and investment negatively as costs of production and costs of living increase. This will affect county economic activities and business in general and therefore low local incomes and reduced local revenue collection.
3. The clamour for salary increases and allowances awards by the Salaries and Remuneration Commission and continued recruitment of employees due to expanded services may imply an increased wage bill for the County thus reducing the allocation meant for development programmes.

We will mitigate the major risks to our FY 2024/2025 fiscal plan through:-

1. Fast tracking of timely project implementation to reduce County Government commitments on incomplete projects and thus ensure proper management of pending bills.
2. Strict adherence to fiscal responsibility principles and all the legislations related to planning, budgeting and public finance management in general to avoid delays in approval of funds release by the Controller of Budget and the disbursement of funds by the Central Bank.
3. Embarking on a programme of public expenditure rationalization on recurrent items to eliminate wastage and save on resources to sustain envisaged increased public spending on wages.
4. Strengthening of compliance and enforcement efforts and enhancing the efficiency of the revenue automation to maximize on own source revenue collection
5. Fast tracking the enactment of the Finance Bill and other affiliated bills to enhance county revenue raising measures

**Conclusion**

Careful evaluation of commitments will be done in the next Supplementary budget with a view of ascertaining and thereby containing the balances carried forward to be in tandem with the resources at our disposal. We shall remain steadfast in ensuring prudent expenditure management and institutionalize monitoring and evaluation for effective budget implementation and overall public service delivery.



**HON .BAKARI HASSAN SEBE**

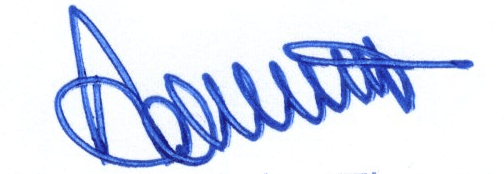
**CEC MEMBER EXECUTIVE SERVICES, FINANCE & ECONOMIC PLANNING**

**ACKNOWLEDGEMENT**

The preparation of the County Budget estimates for FY 2024/2025 is in consistent with the requirements of section 125 of the Public Finance Management Act (PFMA), 2012 regarding county budget preparation process and also the Public Finance Management Regulations 2015(For County Governments). The principles of public finance as per chapter 12 of the Constitution 2010 have also been complied with. The basis for budgeting and public spending as given by section 104 and 107 of the County Governments Act 2012 have been adhered to.

The preparation of this budget would not have been accomplished without the efforts of a number of persons and organs of the County Government. I wish to convey my deepest gratitude to all those who participated in the formulation of this budget. I wish to thank the County Executive Committee members for their contributions, wise counsel and support. I want to appreciate the efforts of the technical teams led by the chief officers in the departments/agencies. We register our utmost gratitude to all the Kwale citizens who participated in the public participation meetings which were held in the wards across the county. In deed their invaluable inputs have been the basis of our planning, budgeting and public spending. The County Budget and Economic Forum needs recognition here for their support in coordinating public participation meetings in the wards. We sincerely appreciate their efforts. We are also indebted to the County Assembly Finance, Budget and Appropriations Committee which conducted validation of the proposed budget estimates and streamlined views of the public in the approved budget estimates. We appreciate the efforts of the Kwale County Assembly leadership for timely approval of the budget estimates and the Appropriation Bill 2024.

Finally special thanks go to the Budget Technical Team of the County Treasury under the leadership of the County Director, Budget and Economic Planning. The team spent substantial amount of time on content development, compilation, editing and finalization of this draft FY 2024/2025 County Budget. We are particularly grateful for their tireless effort.



**ALEX THOMAS ONDUKO**

**CHIEF OFFICER FINANCE AND ECONOMIC PLANNING**

|  |  |  |  |
| --- | --- | --- | --- |
| **SUMMARY OF REVENUE ENVELOPE BY SOURCE AND AMOUNT IN KSH.** | | | |
| **SOURCE** | **BUDGET ESTIMATES FY2024/2025** | **BUDGET ESTIMATES FY2025/2026** | **BUDGET ESTIMATES FY2026/2027** |
| **Equitable Share of Revenue from National Government** | **8,887,499,175** | **9,331,874,134** | **9,798,467,840** |
| **SUB TOTAL** | **8,887,499,175** | **9,331,874,134** | **9,798,467,840** |
| **CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT REVENUE** | | | |
| Community Health Promoters( CHPs) Project | 52,140,000 | 54,747,000 | 57,484,350 |
| Road maintenance levy fund ( RMLF-KRB) | 206,900,399 | 217,245,419 | 228,107,690 |
| Kenya Devolution Support Programme (KDSP)- Level II Grant | 37,500,000 | 39,375,000 | 41,343,750 |
| County Aggregated Industrial Park Programme (CAIP)Grant | 250,000,000 | 250,000,000 | 250,000,000 |
| Allocation for Mining Royalties(Unconditional Grant) | 674,512,957 | 674,512,957 | 674,512,957 |
| **SUB TOTAL** | **1,221,053,356** | **1,235,880,376** | **1,251,448,747** |
| **CONDITIONAL ALLOCATIONS FROM THE PROCEEDS OF LOANS AND GRANTS FROM DEVELOPMENT PARTNERS** | | | |
| Primary Healthcare in Devolved Context (DANIDA) | 11,992,500 | 12,592,125 | 13,221,731 |
| National Agricultural Value Chain Development Project (NAVCDP) | 151,515,152 | 159,090,910 | 167,045,455 |
| National Agricultural Value Chain Development Project (NAVCDP)-Surplus from Exchange rate variation | 4,701,951 | 4,937,049 | 5,183,901 |
| Kenya Agricultural Business Development Project (KABDP)-SIDA | 10,918,919 | 10,918,919 | 10,918,919 |
| Water and Sanitation Development Project (WSDP) | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 |
| Financing Locally Led Climate Smart Project (FLLoCA) | 11,000,000 | 11,000,000 | 11,000,000 |
| Kenya Informal Settlement Improvement Project KISIP II | 120,188,971 | 126,198,420 | 132,508,341 |
| Kenya Urban Support Programme - UIG | 35,000,000 | 36,750,000 | 38,587,500 |
| United Nations Fund for Population Activities (UNFPA) |  | 6,993,000 | 7,342,650 |
| **SUB TOTAL** | **1,351,977,493** | **1,418,480,422** | **1,488,308,497** |
|  |  |  |  |
| **TOTAL CONDITIONAL GRANTS AND LOANS** | **2,573,030,849** | **2,654,360,798** | **2,739,757,244** |
|  |  |  |  |
| **OWN SOURCE REVENUE** | **450,000,000** | **472,500,000** | **496,125,000** |
|  |  |  |  |
| **Appropriation -in -Aid A-I-A(Facility Improvement Fund)** | **300,000,000** | **315,000,000** | **330,750,000** |
|  |  |  |  |
| **GRAND TOTAL** | **12,210,530,024** | **12,773,734,931** | **13,365,100,084** |

***Source: Kwale County Treasury***

|  |  |  |  |
| --- | --- | --- | --- |
| **COUNTY OWN SOURCE REVENUES FOR FINANCIAL YEAR 2024/2025** | | | |
| **Stream** | **APPROVED BUDGET ESTIMATES FY 2024/2025** | **BUDGET ESTIMATES FY 2025/2026** | **BUDGET ESTIMATES FY 2026/2027** |
| 1420206 Transit Toll Charges | 500,000 | 600,000.000 | 720,000.000 |
| 1420200 RECEIPTS FROM ADMINISTRATIVE FEES AND CHARGES | 500,000 | 600,000.000 | 720,000.000 |
| 1520101 Land Rates Current Year | 60,000,000 | 72,000,000.000 | 86,400,000.000 |
| 1520102 Land Rates Penalties | 10,000,000 | 12,000,000.000 | 14,400,000.000 |
| 1520103 Land Rates Other Years | 19,000,000 | 22,800,000.000 | 27,360,000.000 |
| 1520100 LAND RATES | 89,000,000 | 106,800,000.000 | 128,160,000.000 |
| 1520201 Business Permits, Current Year | 95,000,000 | 108,000,000.000 | 129,600,000.000 |
| 1520202 Business Permits Late Payment Penalties, Current Year | 5,000,000 | 1,080,000.000 | 1,296,000.000 |
| 1520200 BUSINESS PERMITS | 100,000,000 | 120,000,000.000 | 144,000,000.000 |
| 1520304 Wheat & Maize Cess | 300,000 | 360,000.000 | 432,000.000 |
| 1520311 Fruits & Vegetables / Produce Cess | 1,899,350 | 2,279,220.000 | 2,735,064.000 |
| 1520314 Log Cess | 293,400 | 352,080.000 | 422,496.000 |
| 1520315 Charcoal Cess | 558,700 | 670,440.000 | 804,528.000 |
| 1520321 Livestock Cess | 2,500,000 | 3,000,000.000 | 3,600,000.000 |
| 1520300 CESSES | 5,551,450 | 6,661,740.000 | 7,994,088.000 |
| 1520501 Ground Rent - Current Year | 3,200,000 | 3,840,000.000 | 4,608,000.000 |
| 1520500 PLOT RENTS | 3,200,000 | 3,840,000.000 | 4,608,000.000 |
| 1520601 Hotel Levy | 2,284,350 | 2,741,220.000 | 3,289,464.000 |
| 1520602 Engineering & Works Levy | 60,000,000 | 72,000,000.000 | 86,400,000.000 |
| 1520600 OTHER LOCAL LEVIES | 62,284,350 | 74,741,220.000 | 89,689,464.000 |
| 1530101 Debts Cleareance Certificate Fee | 625,000 | 750,000.000 | 900,000.000 |
| 1530102 Application Fee | 871,100 | 1,045,320.000 | 1,254,384.000 |
| 1530103 Plot Transfer Fee | 750,000 | 900,000.000 | 1,080,000.000 |
| 1530104 Plot Subdivision Fee | 625,000 | 750,000.000 | 900,000.000 |
| 1530111 Agency Fee (Fees from KHC, Insurance Firms, etc.) | 20,000,000 | 24,000,000.000 | 28,800,000.000 |
| 1530123 Weights & Measures Fees | 1,293,400 | 1,552,080.000 | 1,862,496.000 |
| 1530100 ADMINISTRATIVE SERVICES FEES | 24,164,500 | 28,997,400.000 | 34,796,880.000 |
| 1530203 Impounding Charges | 112,600 | 135,120.000 | 162,144.000 |
| 1530200 VARIOUS FEES | 112,600 | 135,120.000 | 162,144.000 |
| 1530301 Sand, Gravel, and Ballast Extraction Fees | 35,000,000 | 42,000,000.000 | 50,400,000.000 |
| 1530303 Mineral Extraction Royalties (Cement, Silica, etc.) | 5,126,700 | 6,152,040.000 | 7,382,448.000 |
| 1530321 Garbage Dumping Fee | 500,000 | 600,000.000 | 720,000.000 |
| 1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION | 40,626,700 | 48,752,040.000 | 58,502,448.000 |
| 1530512 Council Premises Occasional Hire (Offices, etc.) | 960,000 | 1,152,000.000 | 1,382,400.000 |
| 1530500 LEASE / RENTAL OF COUNCIL'S INFRASTRUCTURE ASSETS | 960,000 | 1,152,000.000 | 1,382,400.000 |
| 1540104 Consent to Charge Fee/Property Certification Fee (Use as |  | - | - |
| Collateral) | 1,500,000 | 1,800,000.000 | 2,160,000.000 |
| 1540105 Other Miscellaneous Receipts | 80,000 | 96,000.000 | 115,200.000 |
| 1540100 OTHER MISCELLANEOUS REVENUES | 1,580,000 | 1,896,000.000 | 2,275,200.000 |
| 1550101 Market Entrance / Gate Fee | 22,000,000 | 26,400,000.000 | 31,680,000.000 |
| 1550105 Market Stalls Rent | 1,683,100 | 2,019,720.000 | 2,423,664.000 |
| 1550100 MARKET/TRADE CENTRE FEE | 23,683,100 | 28,419,720.000 | 34,103,664.000 |
| 1550201 Enclosed Bus Park Fee | 25,000,000 | 30,000,000.000 | 36,000,000.000 |
| 1550200 VEHICLE PARKING FEES | 25,000,000 | 30,000,000.000 | 36,000,000.000 |
| 1560101 Housing Estates Monthly Rent | 2,257,900 | 2,709,480.000 | 3,251,376.000 |
| 1560100 HOUSING | 2,257,900 | 2,709,480.000 | 3,251,376.000 |
| 1580301 Refuse Collection Fee | 3,240,000 | 3,888,000.000 | 4,665,600.000 |
| 1580300 ENVIRONMENT & CONSERVANCY | 3,240,000 | 3,888,000.000 | 4,665,600.000 |
| 1580401 Slaughtering Fee | 394,100 | 472,920.000 | 567,504.000 |
| 1580402 Hides & Skins Fee | 45,300 | 54,360.000 | 65,232.000 |
| 1580400 SLAUGHTER HOUSES ADMINISTRATION | 439,400 | 527,280.000 | 632,736.000 |
| 1590112 Buildings Plan Approval Fee | 40,000,000 | 48,000,000.000 | 57,600,000.000 |
| 1590121 Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.) | 2,400,000 | 2,880,000.000 | 3,456,000.000 |
| 1590132 Sign Boards & Advertisement Fee | 25,000,000 | 30,000,000.000 | 36,000,000.000 |
| 1590100 TECHNICAL SERVICES FEES | 67,400,000 | 80,880,000.000 | 97,056,000.000 |
| **Total Revenues from County Sources** | **450,000,000** | **495,000,000.000** | **594,000,000.000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SUMMARY OF EXPENDITURE ALLOCATIONS BY VOTE AND ECONOMIC CLASSIFICATION FOR BUDGET ESTIMATES FY 2024/2025** | | | | | | |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVELOPMENT** | **TOTAL** |
| 3061 | Finance and Economic Planning | 225,749,082 | 708,673,738 | **934,422,820** | 20,000,000 | **954,422,820** |
| 3062 | Agriculture, Livestock and Fisheries | 159,761,423 | 50,325,822 | **210,087,245** | 314,303,103 | **524,390,348** |
| 3063 | Environment and Natural Resources | 31,965,024 | 81,543,265 | **113,508,289** | 328,124,421 | **441,632,710** |
| 3064 | Curative Health Services | 1,959,564,394 | 568,983,553 | **2,528,547,947** | 165,739,860 | **2,694,287,807** |
| 3065 | County Assembly | 308,612,771 | 376,888,524 | **685,501,295** | 242,000,000 | **927,501,295** |
| 3066 | Trade, Investment and Cooperatives | 43,265,810 | 48,280,339 | **91,546,149** | 603,320,514 | **694,866,663** |
| 3067 | Social Services and Talent Management | 42,541,441 | 71,296,266 | **113,837,707** | 234,179,771 | **348,017,478** |
| 3068 | Executive Services | 80,850,085 | 74,240,300 | **155,090,385** | - | **155,090,385** |
| 3069 | Education | 700,858,816 | 611,382,500 | **1,312,241,316** | 318,785,337 | **1,631,026,653** |
| 3070 | Water Services | 51,922,129 | 46,625,283 | **98,547,412** | 1,418,437,454 | **1,516,984,866** |
| 3071 | Roads and Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,071,373,023 | **1,171,567,013** |
| 3072 | Tourism and ICT | 27,667,865 | 35,922,861 | **63,590,726** | 25,800,000 | **89,390,726** |
| 3073 | County Public Service Board | 35,850,876 | 49,355,000 | **85,205,876** | 15,000,000 | **100,205,876** |
| 3074 | Public Service and Administration | 218,435,018 | 93,317,435 | **311,752,453** | 15,096,210 | **326,848,663** |
| 3075 | Kwale Municipality | 4,708,771 | 3,110,116 | **7,818,887** | 56,000,000 | **63,818,887** |
| 3076 | Diani Municipality | 6,946,759 | 32,772,697 | **39,719,456** | 112,000,000 | **151,719,456** |
| 3077 | Office of the County Attorney | 13,446,950 | 47,884,258 | **61,331,208** | - | **61,331,208** |
| 3078 | Lungalunga Municipality | 1,598,227 | 9,983,457 | **11,581,684** | 36,160,000 | **47,741,684** |
| 3079 | Kinango Municipality | 1,598,227 | 3,362,359 | **4,960,586** | 40,400,000 | **45,360,586** |
| 3080 | Preventive and Promotive Health Care Services |  | 83,984,185 | **83,984,185** | 180,340,714 | **264,324,899** |
|  | **Grand Total** | **3,977,757,106** | **3,035,712,511** | **7,013,469,617** | **5,197,060,407** | **12,210,530,024** |
|  | **Percent Allocation** | **33%** | **25%** | **57%** | **43%** | **100%** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3061: FINANCE AND ECONOMIC PLANNING BUDGET FY 2024/2025** | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Budget &Economic Planning** | **Revenue Mobilization** | **Treasury Accounting** | **Procurement** | **Internal Audit** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **225,749,082** | **-** | **-** | **-** | **-** | **-** | **225,749,082** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 225,749,082 |  |  | - |  |  | 225,749,082 |
| **SUB-TOTAL** | **225,749,082** | **-** | **-** | **-** | **-** | **-** | **225,749,082** |
|  |  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **587,455,102** | **84,344,497** | **16,477,764** | **5,900,000** | **6,021,375** | **8,475,000** | **708,673,738** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  | **-** |
| 2210101 Electricity | 1,500,000 |  |  | - |  |  | 1,500,000 |
| 2210102 Water and sewerage charges | 200,000 | - |  | - |  |  | 200,000 |
| 2210106 Utilities, Supplies- Other ( | 250,000 | - |  |  |  |  | 250,000 |
| **SUB-TOTAL** | **1,950,000** | **-** | **-** | **-** | **-** | **-** | **1,950,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 100,000 | 237,000 | 100,000 | 100,000 | 100,000 | 887,000 |
| 2210203 Courier and Postal Services | 90,125 | 50,000 | - |  | - | - | 140,125 |
| 2210299 Communication, Supplies - Other |  |  |  |  | 40,000 | - | 40,000 |
| **SUB-TOTAL** | **340,125** | **150,000** | **237,000** | **100,000** | **140,000** | **100,000** | **1,067,125** |
|  |  |  |  |  |  |  |  |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,000,000 | 500,000 | 250,000 | - | 626,175 | 500,000 | 4,876,175 |
| 2210302 Accommodation - Domestic Travel | 1,500,000 | 1,000,000 | 1,000,000 |  |  |  | 3,500,000 |
| 2210303 Daily Subsistence Allowance | 5,114,977 | 13,000,000 | 3,000,000 | 1,500,000 | 1,000,000 | 1,500,000 | 25,114,977 |
| **SUB-TOTAL** | **9,614,977** | **14,500,000** | **4,250,000** | **1,500,000** | **1,626,175** | **2,000,000** | **33,491,152** |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** |  |  |  |  |  |  |  |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 500,000 | 500,000 |  |  |  | 500,000 | 1,500,000 |
| 2210403 Daily Subsistence Allowance | 2,000,000 | 2,000,000 |  |  |  | 2,000,000 | 6,000,000 |
| **SUB-TOTAL** | **2,500,000** | **2,500,000** | **-** | **-** |  | **2,500,000** | **7,500,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |
| 2210502 Publishing and Printing Services | 500,000 | 1,500,000 | 1,500,000 | 500,000 | 215,200 | 300,000 | 4,515,200 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | 31,200 | 126,800 | 100,000 |  |  | 458,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | 1,500,000 |  | - | - | - | 1,500,000 |
| **SUB-TOTAL** | **700,000** | **3,031,200** | **1,626,800** | **600,000** | **215,200** | **300,000** | **6,473,200** |
| **2210600 Rentals of Produced Assets** |  |  |  |  |  |  | - |
| 2210603 Rents and Rates - Non-Residential | 500,000 | - |  | - |  |  | 500,000 |
| 2210604 Hire of Transport |  |  |  | 2,000,000 |  |  | 2,000,000 |
| **SUB-TOTAL** | **500,000** | **-** | **-** | **2,000,000** | **-** | **-** | **2,500,000** |
| **2210700 Training Expenses** |  |  |  |  |  |  | **-** |
| 2210799 Training Expenses - Other (Bud | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | 975,000 | 4,975,000 |
| **SUB-TOTAL** | **500,000** | **1,000,000** | **1,000,000** | **1,000,000** | **500,000** | **975,000** | **4,975,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 200,000 | 360,000 | 200,000 | 200,000 | 300,000 | 1,760,000 |
| 2210802 Boards, Committees, Conferences and Seminars- |  | 3,000,000 | - |  | 1,500,000 | 1,500,000 | 6,000,000 |
| **SUB-TOTAL** | **500,000** | **3,200,000** | **360,000** | **200,000** | **1,700,000** | **1,800,000** | **7,760,000** |
| **County Budget and Economic Forum** |  |  |  |  |  |  |  |
| 2210302 Accommodation - Domestic Travel |  | 3,000,000 |  |  |  |  | 3,000,000 |
| 2210303 Daily Subsistence Allowance |  | 6,000,000 |  |  |  |  | 6,000,000 |
| **SUB -TOTAL** |  | **9,000,000** |  |  |  |  | **9,000,000** |
| **2210900 Insurance Costs** |  |  |  |  |  |  | - |
| 2210904 Motor Vehicle Insurance | 3,000,000 | - |  | - |  |  | 3,000,000 |
| 2210903 Medical Cover/Fund for staff | 550,000,000 |  |  |  |  |  | 550,000,000 |
| **SUB-TOTAL** | **553,000,000** | **-** | **-** | **-** | **-** | **-** | **553,000,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 1,000,000 | 1,000,000 |  | 500,000 | 150,000 | 3,650,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 | 1,500,000 | 1,000,000 |  | 1,000,000 | 500,000 | 5,000,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 50,000 | 100,000 | - |  |  | 250,000 |
| **SUB-TOTAL** | **2,100,000** | **2,550,000** | **2,100,000** | **-** | **1,500,000** | **650,000** | **8,900,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  | - |
| 2211299 Fuel Oil and Lubricants - Othe | 6,000,000 | - |  | - |  | - | 6,000,000 |
| **SUB-TOTAL** | **6,000,000** | **-** | **-** | **-** | **-** | **-** | **6,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 100,000 |  | - | - |  |  | 100,000 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 |  |  | 500,000 | 340,000 | 150,000 | 1,040,000 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments |  |  |  | - |  |  | - |
| 2211322 Binding of Records | 500,000 | 461,279 | - |  |  | - | 961,279 |
| **SUB-TOTAL** | **650,000** | **461,279** | **-** | **500,000** | **340,000** | **150,000** | **2,101,279** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | 3,000,000 |  |  | - |  | - | 3,000,000 |
| **SUB-TOTAL** | **3,000,000** | **-** | **-** | **-** | **-** | **-** | **3,000,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |  | - |
| 2220202 Maintenance of Office Furniture and Equipment | 100,000 | - | 50,000 |  |  |  | 150,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 500,000 | - | - | - |  |  | 500,000 |
| 2220212 Maintenance of Communications Equipment |  |  | 353,964 |  |  |  | 353,964 |
| **SUB-TOTAL** | **600,000** | **-** | **403,964** | **-** | **-** | **-** | **1,003,964** |
| **2810205 Emergency Fund** | 5,000,000 |  |  | **-** |  |  | 5,000,000 |
| **SUB-TOTAL** | **5,000,000** | **-** | **-** | **-** | **-** | **-** | **5,000,000** |
| **Revenue Enforcement** |  |  |  |  |  |  |  |
| 2210309 SBP Inspection allowance | - | - | 3,000,000 |  |  |  | 3,000,000 |
| 2210310 Field Operational Allowance | - | - | 3,000,000 |  |  |  | 3,000,000 |
| **SUB-TOTAL** | **-** | **-** | **6,000,000** | **-** | **-** | **-** | **6,000,000** |
| **Public Participation in the Budget Making Process-CADP,CFSP,Budget Estimates, Finance Bill** |  |  |  |  |  |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks |  | 1,500,000 |  |  |  |  | 1,500,000 |
| 2210802 Boards, Committees, Conferences and Seminars- |  | 23,000,000 |  |  |  |  | 23,000,000 |
| 2210310 Field operational Allowance |  | 21,152,018 |  |  |  |  | 21,152,018 |
| 2210604 Hire of Transport |  | 1,500,000 |  |  |  |  | 1,500,000 |
| 2210606 Hire of Equipment |  | 500,000 |  |  |  |  | 500,000 |
| SUB -TOTAL |  | **47,652,018** | **-** |  |  |  | **47,652,018** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings | 300,000 |  |  |  |  |  | 300,000 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 300,000 | 500,000 |  |  |  | 1,000,000 |
| **SUB-TOTAL** | **500,000** | **300,000** | **500,000** | **-** | **-** | **-** | **1,300,000** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITUTE** | **813,204,184** | **84,344,497** | **16,477,764** | **5,900,000** | **6,021,375** | **8,475,000** | **934,422,820** |
|  |  |  |  |  |  |  |  |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |  |  |
| 3111100 Purchase of Specialized Plant, Equipment and Machinery |  |  |  |  |  |  |  |
| 3111112 Purchase of Software -Upgrading of RMS |  |  | 10,000,000 |  |  |  | **10,000,000** |
| Preparation of Valuation Roll |  |  | 10,000,000 |  |  |  | **10,000,000** |
| **SUB TOTAL** | **-** | **-** | **20,000,000** | **-** | **-** | **-** | **20,000,000** |
|  |  |  |  |  |  |  |  |
| **GRAND TOTAL** | **813,204,184** | **84,344,497** | **36,477,764** | **5,900,000** | **6,021,375** | **8,475,000** | **954,422,820** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3062: AGRICULTURE,LIVESTOCK AND FISHERIES BUDGET FY 2024/2025** | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Crop development** | **Livestock production** | **Veterinary Services** | **Fisheries development** | **Agricultural Mechanization services (AMS)** | **Agricultural Training Centre (ATC)** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **159,761,423** |  |  |  |  |  |  | **159,761,423** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service |  |  |  |  |  |  |  | **-** |
| 2110199 Basic Salaries - Permanent - Others | 159,761,423 |  |  |  |  |  |  | **159,761,423** |
| **SUB-TOTAL** | **159,761,423** | **-** | **-** | **-** | **-** | **-** | **-** | **159,761,423** |
|  |  |  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **14,650,000** | **4,270,000** | **3,960,000** | **4,170,000** | **4,182,401** | **16,853,421** | **2,240,000** | **50,325,822** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210101 Electricity | - | - | - | - | - | - | - | **-** |
| 2210102 Water and sewerage charges | 50,000 | 20,000 | 20,000 | 30,000 | 20,000 | 30,000 | - | **170,000** |
| **SUB TOTAL** | **50,000** | **20,000** | **20,000** | **30,000** | **20,000** | **30,000** | **-** | **170,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | **1,000,000** |
| 2210203 Courier and Postal Services | - | 10,000 | - |  |  | 10,000 |  | **20,000** |
| **SUB TOTAL** | **200,000** | **210,000** | **200,000** | **100,000** | **100,000** | **110,000** | **100,000** | **1,020,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 |  |  |  |  |  |  | **600,000** |
| 2210302 Accommodation - Domestic Travel | 500,000 | - | - | - | - | - | - | **500,000** |
| 2210303 Daily Subsistence Allowance | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 800,000 | **12,800,000** |
| **SUB TOTAL** | **3,100,000** | **2,000,000** | **2,000,000** | **2,000,000** | **2,000,000** | **2,000,000** | **800,000** | **13,900,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210502 Publishing and Printing Services |  | - | - |  |  |  |  | **-** |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals |  |  | - |  |  |  | - | **-** |
| 2210504 Advertising, Awareness and Publicity Campaigns | 700,000 |  |  |  |  |  |  | **700,000** |
| **SUB TOTAL** | **700,000** | **-** | **-** | **-** | **-** | **-** | **-** | **700,000** |
| **2210700 Training Expenses** |  |  |  |  |  |  |  | **-** |
| 2210710 Accommodation Allowance |  |  |  |  |  |  |  | **-** |
| 2210711 Tuition Fees | 500,000 |  |  |  |  |  |  | **500,000** |
| 2210799 Training allowance |  |  |  |  |  |  | 500,000 | **500,000** |
| **SUB TOTAL** | **500,000** | **-** | **-** | **-** | **-** | **-** | **500,000** | **1,000,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | **1,940,000** |
| 2210802 Boards, Committees, Conferences and Seminars | 5,000,000 |  |  |  |  |  |  | **5,000,000** |
| 2210999 Insurance costs-Other |  |  |  |  |  | 3,773,421 |  | **3,773,421** |
| **SUB TOTAL** | **5,500,000** | **240,000** | **240,000** | **240,000** | **240,000** | **4,013,421** | **240,000** | **10,713,421** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2211023 Supplies for Production |  |  |  |  |  |  |  | **-** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 800,000 |  |  |  |  |  |  | **800,000** |
| 2211102 Supplies and Accessories for Computers and Printers | 800,000 |  |  |  |  |  |  | **800,000** |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services |  |  |  |  |  |  |  | **-** |
| **SUB TOTAL** | **1,600,000** | **-** | **-** | **-** | **-** | **-** | **-** | **1,600,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 1,000,000 | 700,000 | 1,000,000 | 700,000 | 700,000 | 300,000 | **5,400,000** |
| **SUB TOTAL** | **1,000,000** | **1,000,000** | **700,000** | **1,000,000** | **700,000** | **700,000** | **300,000** | **5,400,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 50,000 |  |  |  |  |  |  | **50,000** |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 150,000 |  |  |  |  |  |  | **150,000** |
| **SUB TOTAL** | **200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **200,000** |
| **2220000 Routine Maintenance** |  |  |  |  |  |  |  | **-** |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment |  |  |  |  |  |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 800,000 | 800,000 | 800,000 | 800,000 | 10,000,000 | 300,000 | **14,500,000** |
| 2220103 Maintenance Expenses - Boats and Ferries |  |  |  |  | 322,401 |  |  | **322,401** |
| **SUB TOTAL** | **1,000,000** | **800,000** | **800,000** | **800,000** | **1,122,401** | **10,000,000** | **300,000** | **14,822,401** |
| **3111000 Purchase of office furniture and general equipment** |  |  |  |  |  |  |  |  |
| 3111001 Purchase of Office Furniture and Fittings | - |  |  |  |  |  |  | - |
| 3111002 Purchase of computers, Printers and other IT Equipment | 800,000 |  |  |  |  |  |  | 800,000 |
| **SUB TOTAL** | **800,000** | **-** | **-** | **-** | **-** | **-** | **-** | **800,000** |
|  |  |  |  |  |  |  |  |  |
| **TOTALUSE OF GOODS AND SERVICES** | **14,650,000** | **4,270,000** | **3,960,000** | **4,170,000** | **4,182,401** | **16,853,421** | **2,240,000** | **50,325,822** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL RECURRENT** | **174,411,423** | **4,270,000** | **3,960,000** | **4,170,000** | **4,182,401** | **16,853,421** | **2,240,000** | **210,087,245** |
|  |  |  |  |  |  |  |  |  |
| **DEVELOPMENT EXPENDITURE** | | | | | | | | |
| 2211026 Purchase of Vaccines and Sera-disease control repellant & acaricides) except for Waa-Ng'ombeni ward |  |  |  | 4,750,000 |  |  |  | **4,750,000** |
| 2211026 Purchase of Vaccines and Sera-treatment drugs and logistic support except for Waa-Ng'ombeni ward |  |  |  | 4,750,000 |  |  |  | **4,750,000** |
| 2211026 Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support) except for Waa-Ng'ombeni ward |  |  |  | 9,500,000 |  |  |  | **9,500,000** |
| 2211003 Purchase of Certified Seed-up scaling AI and synchronization all wards except for Waa-Ng'ombeni ward | - |  |  | 1,900,000 |  |  |  | **1,900,000** |
| 2211202 Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni |  |  |  |  |  | 13,600,000 |  | **13,600,000** |
| 2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP) |  | 151,515,152 |  |  |  |  |  | **151,515,152** |
| 2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project-Counterpart funding |  | 5,500,000 |  |  |  |  |  | **5,500,000** |
| National Agricultural Value Chain Development Project (NAVCDP)-Surplus from Exchange rate variation |  | 4,701,951 |  |  |  |  |  | **4,701,951** |
| 2640400 Other cash transfers Grants and subsidies-Kenya Agricultural Business Development Project (KABDP)-Counterpart Funding |  | 10,000,000 |  |  |  |  |  | **10,000,000** |
| **SUB TOTAL** | **-** | **171,717,103** | **-** | **20,900,000** | **-** | **13,600,000** | **-** | **206,217,103** |
| **3110500 Construction and civil work-** |  |  |  |  |  |  |  |  |
| 3110504 Other Infrastructure and Civil Works-Up scaling of sea weed production -P/Kikoneni, Ramisi and Kinondo wards |  |  |  |  | 3,000,000 |  |  | 3,000,000 |
| 3110505 Other Infrastructure and Civil Works- upscaling of micro. irrigation.- Mwakalanga/Mwaluvuno-phase II in Mwereni ward |  | 10,000,000 |  |  |  |  |  | 10,000,000 |
| 3110506 Other Infrastructure and Civil Works- upscaling of micro. irrigation. Bofu in Kasemeni ward |  | 4,000,000 |  |  |  |  |  | 4,000,000 |
| 3110507 Other Infrastructure and Civil Works- upscaling of micro. irrigation. Burani in Mkongani ward |  | 4,000,000 |  |  |  |  |  | 4,000,000 |
| 3110508 Other Infrastructure and Civil Works- upscaling of micro. irrigation Shauri Moyo in Samburu-Chengoni ward |  | 10,000,000 |  |  |  |  |  | 10,000,000 |
| 3110509 Other Infrastructure and Civil Works- upscaling of micro.( kizingo.nyalani,dzihoheni,nuru) |  | 3,000,000 |  |  |  |  |  | 3,000,000 |
| 3110510 Other Infrastructure and Civil Works- fencing agricultural office |  | 1,200,000 |  |  |  |  |  | 1,200,000 |
| 3110504 Other Infrastructure and Civil Works-rehabilitation of County toilet-Agriculture and Livestock offices |  |  | 1,200,000 |  |  |  |  | 1,200,000 |
| 3110504 Other Infrastructure and Civil Works-construction of 1 dip-Fumba moyo(Mwereni) |  |  |  | 4,000,000 |  |  |  | 4,000,000 |
| 3110504 Other Infrastructure and Civil Works-Construction of livestock market at Melikubwa-Phase II |  |  | 7,000,000 |  |  |  |  | 7,000,000 |
| 3110505 Other Infrastructure and Civil Works-Construction of livestock market Kalalani |  |  | 7,000,000 |  |  |  |  | 7,000,000 |
| 3110506 Other Infrastructure and Civil Works-Construction of livestock market Kwa Bita-phase II |  |  | 3,430,000 |  |  |  |  | 3,430,000 |
| 3110504 Other Infrastructure and Civil Works-repair of holding pens at Kinango and Mwangulu livestock market in Kinango and ,Mwereni wards |  |  | 2,000,000 |  |  |  |  | 2,000,000 |
| 3110504 Rehabilitation of operational cattle dip(3 dips)-Lukore - Kubo south and Silaloni - Samburu Chengoni ward |  |  |  | 4,000,000 |  |  |  | 4,000,000 |
| 3110504 Other Infrastructure and Civil Works-construction of Kwale Slaughter house perimeter wall Phase II |  |  |  | 6,000,000 |  |  |  | 6,000,000 |
| 3110504 Other Infrastructure and Civil Works-construction of hides and skin bandas at Pungu in Waa ward |  |  |  |  |  |  |  | - |
| 3110504 Other Infrastructure and Civil Works-rehabilitation of Msambweni office block |  |  |  |  |  | 1,600,000 |  | 1,600,000 |
| 3110504 Other Infrastructure and Civil Works-construction of Tsunza landing site-phase II |  |  |  |  | 7,000,000 |  |  | 7,000,000 |
| 3110505 Other Infrastructure and Civil Works-Rehabilitation of Mkunguni phase II |  |  |  |  | 2,000,000 |  |  | 2,000,000 |
| 3110504 Other Infrastructure and Civil Works-development of Funzi landing site BMU phase II |  |  |  |  | 6,000,000 |  |  | 6,000,000 |
| **TOTAL** | **-** | **32,200,000** | **20,630,000** | **14,000,000** | **18,000,000** | **1,600,000** | **-** | **86,430,000** |
| **3110700 Purchase of Vehicles and Other Transport Equipment** |  |  |  |  |  |  |  |  |
| 3110702 Purchase of Boats-Purchase of fishing boats and accessories- including fish finder fish display boxes and GPS(all BMUS) in Kinondo,WaaTwi,Gombato,Bongwe,Ukunda,Ramisi,Pongwe and Vanga wards) |  |  |  |  | 4,800,000 |  |  | 4,800,000 |
| 3110702 Purchase of Boats-Purchase of fishing boats and accessories- maintenance and overhaul of county rescue boat for mv Pweza, Mv Shimoni and mv Tafi in Shimoni and Ukunda wards |  |  |  |  | 1,600,000 |  |  | 1,600,000 |
| 3110706 Purchase of Tractors-complete overhaul of five tractors |  |  |  |  |  | 4,000,000 |  | 4,000,000 |
| **TOTAL** | **-** | **-** | **-** | **-** | **6,400,000** | **4,000,000** | **-** | **10,400,000** |
| **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** |  |  |  |  |  |  |  |  |
| 3111399 Purchase. of Certified Seeds -provision of seedlings for cash crops-all wards(mangoes,citrus,cashewnuts ,pawpaws banana suckers and coconut) |  | 11,256,000 |  |  |  |  |  | **11,256,000** |
| **TOTAL** | **-** | **11,256,000** | **-** | **-** | **-** | **-** | **-** | **11,256,000** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT** | **-** | **215,173,103** | **20,630,000** | **34,900,000** | **24,400,000** | **19,200,000** | **-** | **314,303,103** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL BUDGET** | **174,411,423** | **219,443,103** | **24,590,000** | **39,070,000** | **28,582,401** | **36,053,421** | **2,240,000** | **524,390,348** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT BUDGET FY 2024/2025** | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Natural Resources Management & Climate Change** | **Environmental Protection Management** | **Land Use planning management** | **Total** |
| **2100000 COMPENSATION OF EMPLOYEES** | **31,965,024** | **-** | **-** | **-** | **31,965,024** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 31,965,024 |  |  |  | **31,965,024** |
| **SUB-TOTAL** | **31,965,024** | **-** | **-** | **-** | **31,965,024** |
|  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **21,843,265** | **800,000** | **8,400,000** | **15,500,000** | **81,543,265** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 700,000 |  |  |  | **700,000** |
| 2210203 Courier and Postal Services | 50,000 |  |  |  | **50,000** |
| **SUB TOTAL** | **750,000** | **-** | **-** | **-** | **750,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 | **-** | **-** | **-** | **1,000,000** |
| 2210309 Field Allowance |  | - | - | 800,000 | **800,000** |
| 2210303 Daily Subsistence Allowance (Kuranze survey) | 2,000,000 | 500,000 | 500,000 | 2,000,000 | **5,000,000** |
| **SUB TOTAL** | **3,000,000** | **500,000** | **500,000** | **2,800,000** | **6,800,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 |  |  | - | 500,000 |
| **SUB TOTAL** | **500,000** | **-** | **-** | **-** | **500,000** |
| **2210600 Rentals of Produced Assets** |  |  |  |  |  |
| 2210604 Hire of Transport | 1,000,000 |  |  | 600,000 | **1,600,000** |
| **SUB TOTAL** | **1,000,000** | **-** | **-** | **600,000** | **1,600,000** |
| **2210700 Training Expenses** |  |  |  |  |  |
| 2210711 Tuition Fees | 500,000 |  |  |  | **500,000** |
| **SUB TOTAL** | **500,000** | **-** | **-** | **-** | **500,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 | - | 400,000 | 400,000 | **1,800,000** |
| 2210802 Boards, Committees, Conferences and Seminars (Lungalunga survey) | 2,000,000 |  | 1,000,000 | 2,000,000 | **5,000,000** |
| **SUB TOTAL** | **3,000,000** | **-** | **1,400,000** | **2,400,000** | **6,800,000** |
| **2210900 Insurance Costs** |  |  |  |  |  |
| 2210904 Motor Vehicle Insurance | 1,200,000 |  | - |  | **1,200,000** |
| **SUB TOTAL** | **1,200,000** | **-** | **-** | **-** | **1,200,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,200,000 | 300,000 | 300,000 | 600,000 | **2,400,000** |
| 2211102 Supplies and Accessories for Computers and Printers | 1,200,000 | - | 500,000 | 500,000 | **2,200,000** |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000 |  |  |  | **300,000** |
| **SUB TOTAL** | **2,700,000** | **300,000** | **800,000** | **1,100,000** | **4,900,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 2,000,000 |  | 1,000,000 | 1,000,000 | **4,000,000** |
| **SUB TOTAL** | **2,000,000** | **-** | **1,000,000** | **1,000,000** | **4,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |
| 2211301 Bank Service Commission and Charges | 300,000 |  |  |  | **300,000** |
| 2211320 Temporary Committees Expenses - CCU Operations | - | - | 4,000,000 | - | **4,000,000** |
| 2211322 Binding of Records | 500,000 |  |  |  | **500,000** |
| 2211399 Other Operating Expenses - Oth | 593,265 |  |  |  | **593,265** |
| **SUB TOTAL** | **1,393,265** | **-** | **4,000,000** | **-** | **5,393,265** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |  |
| 2220101 Maintenance Expenses - Motor Vehicles | 2,500,000 |  | 700,000 | 1,000,000 | 4,200,000 |
| **SUB TOTAL** | **2,500,000** | **-** | **700,000** | **1,000,000** | **4,200,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |
| 2220202 Maintenance of Office Furniture and Equipment | 300,000 |  |  |  | **300,000** |
| 2220205 Maintenance of buildings and stations | 2,000,000 |  |  |  | **2,000,000** |
| 2220210 Maintenance of Computers, software, and Networks |  |  |  | 2,000,000 | **2,000,000** |
| **SUB TOTAL** | **2,300,000** | **-** | **-** | **2,000,000** | **4,300,000** |
| **3111000 Purchase of Office Furniture and General Equipment** | - |  |  |  |  |
| 3111001 Purchase of Office Furniture and fittings | - |  |  | - | **-** |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | **-** | - | 600,000 | **1,600,000** |
| **SUB TOTAL** | **1,000,000** | **-** | **-** | **600,000** | **1,600,000** |
| **S.P. 5.2 Operationalization of satellite imagery** |  |  |  |  |  |
| 2210205 Purchase of Satellite Access Services |  |  |  | 4,000,000 | 4,000,000 |
| 2210802 Boards, Committees, Conferences and Seminars |  |  |  | - | - |
| **SUB TOTAL** | **-** | **-** | **-** | **4,000,000** | **4,000,000** |
| WORLD BANK GRANTS |  |  |  |  |  |
| Kenya Urban Support Program ( KUSP) | **35,000,000** |  |  |  | **35,000,000** |
| **SUB TOTAL** | **35,000,000** | **-** | **-** | **-** | **35,000,000** |
|  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **53,808,289** | **800,000** | **8,400,000** | **15,500,000** | **113,508,289** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |
| **P 1 Strategic Land Banking** |  |  |  |  |  |
| 3130101 Acquisition of Land | - |  |  | 8,000,000 | 8,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **8,000,000** | **8,000,000** |
| **P 3: Environmental conservation and management** |  |  |  |  |  |
| **S.P.3.1.Natural resource Management** |  |  |  |  |  |
| 2211310 - Topo survey and feasibility study for the proposed Construction of Mwachega storm water tunnel/drainage in Gombato /Bongwe ward |  |  | 12,935,450 |  | 12,935,450 |
| **S.P.3.2.Environmental Conservation** |  |  |  |  |  |
| County Climate change fund (CCU Operations) |  |  | 96,000,000 |  | 96,000,000 |
| **SUB - TOTAL** | **-** | **-** | **108,935,450** | **-** | **108,935,450** |
| **P.4. Urban and Rural Planning and development** |  |  |  |  |  |
| **S.P.4.2 Planning for towns, Urban Areas and Trading Centers** |  |  |  | - | **-** |
| 2211310 Contracted professional services (special area development plan for Vanga) | **-** | **-** | **-** | 10,000,000 | **10,000,000** |
| 2211310 Contracted professional services (planning and survey of Samburu town in Samburu Chengoni ward) |  |  |  | 8,000,000 | **8,000,000** |
| 2211310 Contracted professional services (Titling of Mwangulu Urban center) |  |  |  | 5,000,000 | **5,000,000** |
| 2211310 Contracted professional services (Titling of Mwanguda Trading center in Dzombo ward) |  |  |  | 3,000,000 | **3,000,000** |
| 2211310 Contracted professional services (Implementation of Ndavaya University Plan) |  |  |  | 6,000,000 | **6,000,000** |
| 2211329 Development of street naming, Housing and Land use policies |  |  |  | 4,000,000 | **4,000,000** |
| **SUB TOTAL** | **-** | **-** | **-** | **36,000,000** | **36,000,000** |
| **P 5: Land Survey** |  |  |  |  |  |
| **S.P.5.1. Land adjudication for tenure regularization** |  |  |  |  |  |
| 2211310 Contracted professional services (Survey and adjudication of Vigurungani adjudication section) | - |  |  | 10,000,000 | 10,000,000 |
| 2211310 Contracted professional services (Survey and adjudication of Mazola adjudication section) | - |  |  | 10,000,000 | 10,000,000 |
| 2211310 Contracted professional services (Survey and adjudication of Samburu group ranch) | - |  |  | 10,000,000 | 10,000,000 |
| 2211310 Survey and demarcation of Msulwa market in Kubo South ward |  |  |  | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | - | - | - | **31,000,000** | **31,000,000** |
| **S.P.5.2. Land Survey and Mapping** |  |  |  |  |  |
| 2211310 Contracted professional services (Preparation of Public Land Registration) |  |  |  | 3,000,000 | 3,000,000 |
| 2211310 Contracted professional services (Subdivision of Mwereni Group Ranch Phase 3) 6,000 plots |  |  |  | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **13,000,000** | **13,000,000** |
| **World Bank Loan for Kenya Informal Settlement Improvement KISIP 2** |  |  |  |  |  |
| Construction of Road/Footpaths & Drainage systems works in Kombani settlement | 120,188,971 |  |  |  | **120,188,971** |
| **SUB TOTAL** | **120,188,971** | **-** | **-** | **-** | **120,188,971** |
| **World Bank Loan for County Climate Institutional Support (CCIS) Grant** |  |  |  |  |  |
| Financing Locally Led Climate Smart Project (FLLoCA) | 11,000,000 |  |  |  | 11,000,000 |
| **SUB TOTAL** | **11,000,000** | **-** | **-** | **-** | **11,000,000** |
|  |  |  |  |  | **-** |
| **TOTAL DEVELOPMENT EXPENDITURE** | **131,188,971** | **-** | **108,935,450** | **88,000,000** | **328,124,421** |
|  |  |  |  |  |  |
| **GRAND TOTAL** | **184,997,260** | **800,000** | **117,335,450** | **103,500,000** | **441,632,710** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3064: CURATIVE AND REHABILITATIVE HEALTH SERVICES BUDGET FOR FY 2024/2025** | | | | | | | | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | | **Administration** | **Msambweni County Referral Hospital** | **Kinango Hospital** | **Kwale Hospital** | | **Lunga Lunga Hospital** | **Samburu Hospital** | **Kikoneni HC** | | **Mkongani HC** | | **Mnyenzeni HC** | | | **Total** | | |
| **2100000 COMPENSATION OF EMPLOYEES** | | **1,954,564,394** | **1,000,000** | **1,000,000** | **2,000,000** | | **500,000** | **500,000** | **-** | | **-** | | | **-** | | **1,959,564,394** | |
| **2110100 Basic Salaries - Permanent Employees** | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| 2110101 Basic Salaries - Civil Service | | 1,954,564,394 |  |  |  | |  |  |  | |  | | |  | | 1,954,564,394 | |
| 2110202 Casual Labour-Others-Community Health Volunteers(CHVs) allowances | |  | **1,000,000** | **1,000,000** | **2,000,000** | | **500,000** | **500,000** | **-** | | **-** | | | **-** | | 5,000,000 | |
| **SUB-TOTAL** | | **1,954,564,394** | **1,000,000** | **1,000,000** | **2,000,000** | | **500,000** | **500,000** | **-** | | **-** | | | **-** | | **1,959,564,394** | |
|  | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| **2200000 USE OF GOODS AND SERVICES** | | **356,183,553** | **83,000,000** | **34,000,000** | **38,000,000** | | **24,500,000** | **24,500,000** | **3,650,000** | | **3,650,000** | | | **1,500,000** | | **568,983,553** | |
| **2210100 Utilities Supplies and Services** | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| 2210101 Electricity | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2210102 Water and sewerage charges | | 50,000 | 2,000,000 | 1,200,000 | 1,200,000 | | 1,200,000 | 1,200,000 | 50,000 | | 50,000 | | | 50,000 | | 7,000,000 | |
| 2210106 Utilities, Supplies- Other (NHIF CLAIMS) | |  | 200,000 |  |  | |  | 40,000 |  | |  | | |  | | 240,000 | |
| **SUB TOTAL** | | **50,000** | **2,200,000** | **1,200,000** | **1,200,000** | | **1,200,000** | **1,240,000** | **50,000** | | **50,000** | | | **50,000** | | **7,240,000** | |
| **2210200 Communication, Supplies and Services** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 400,000 | 1,200,000 | 500,000 | 500,000 | | 300,000 | 140,000 | 100,000 | | 100,000 | | | 50,000 | | 3,290,000 | |
| 2210203 Courier and Postal Services | | 10,000 | 200,000 | 150,000 | 150,000 | | 20,000 | 160,000 |  | |  | | |  | | 690,000 | |
| **SUB TOTAL** | | **410,000** | **1,400,000** | **650,000** | **650,000** | | **320,000** | **300,000** | **100,000** | | **100,000** | | | **50,000** | | **3,980,000** | |
| **2210300 Domestic Travel and Subsistence, and Other Transport** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 718,553 | 1,500,000 | 300,000 | 300,000 | | 200,000 | 200,000 | 30,000 | | 30,000 | | | 30,000 | | 3,308,553 | |
| 2210302 Accommodation - Domestic Travel | | 1,500,000 | 2,000,000 | 1,000,000 | 1,000,000 | | 600,000 | 500,000 | 100,000 | | 100,000 | | | 100,000 | | 6,900,000 | |
| 2210303 Daily Subsistence Allowance | | 2,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | | 700,000 | 700,000 | 100,000 | | 100,000 | | | 100,000 | | 8,700,000 | |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | | 300,000 |  |  | - | |  |  |  | |  | | |  | | 300,000 | |
| **SUB TOTAL** | | **4,518,553** | **6,500,000** | **2,300,000** | **2,300,000** | | **1,500,000** | **1,400,000** | **230,000** | | **230,000** | | | **230,000** | | **19,208,553** | |
| **2210500 Printing , Advertising and Information Supplies and Services** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2210502 Publishing and Printing Services | | 3,000,000 | 3,000,000 | 2,000,000 | 3,000,000 | | 1,000,000 | 2,000,000 | 50,000 | | 50,000 | | | - | | 14,100,000 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 3,000,000 |  |  | - | |  |  |  | |  | | | - | | 3,000,000 | |
| **SUB TOTAL** | | **6,000,000** | **3,000,000** | **2,000,000** | **3,000,000** | | **1,000,000** | **2,000,000** | **50,000** | | **50,000** | | | **-** | | **17,100,000** | |
| **2210700 Training Expenses** | |  |  |  |  | |  |  |  | |  | | |  | | **-** | |
| 2210799 Training Expenses - Other (Bud | | 500,000 |  |  |  | |  |  |  | |  | | |  | | 500,000 | |
| **SUB TOTAL** | | **500,000** | **-** | **-** | **-** | | **-** | **-** | **-** | | **-** | | | **-** | | **500,000** | |
| **2210800 Hospitality Supplies and Services** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 2,000,000 | 850,000 | 300,000 | 500,000 | | 250,000 | 200,000 | 100,000 | | 100,000 | | | 50,000 | | 4,350,000 | |
| 2210802 Boards, Committees, Conferences and Seminars | | 1,500,000 | 1,000,000 | 600,000 | 1,000,000 | | 600,000 | 600,000 | 200,000 | | 200,000 | | | - | | 5,700,000 | |
| 2210904 Motor Vehicle Insurance | | 5,000,000 |  |  |  | |  |  |  | |  | | |  | | 5,000,000 | |
| **SUB TOTAL** | | **8,500,000** | **1,850,000** | **900,000** | **1,500,000** | | **850,000** | **800,000** | **300,000** | | **300,000** | | | **50,000** | | **15,050,000** | |
| **2211100 Office and General Supplies and Services** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2211001 Medical Drugs | | 75,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | | 800,000 | 1,800,000 | 100,000 | | 100,000 | | |  | | 82,800,000 | |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | 50,000,000 | 4,000,000 | 1,000,000 | 2,000,000 | | 870,000 | 2,000,000 | 50,000 | | 50,000 | | |  | | 59,970,000 | |
| 2211004 Fungicides, | |  | 1,000,000 | 300,000 | 500,000 | | 20,000 | 40,000 |  | |  | | |  | | 1,860,000 | |
| 2211005 Chemicals and Industrial Gases | |  | 4,000,000 | 500,000 | 800,000 | | 500,000 | 500,000 | 100,000 | | 100,000 | | |  | | 6,500,000 | |
| 2211008 Laboratory Materials, Supplies and Small Equipment | | 85,000,000 | 3,000,000 | 1,300,000 | 500,000 | | 500,000 | 450,000 |  | |  | | |  | | 90,750,000 | |
| 2211015 Food and Rations | |  | 12,000,000 | 6,000,000 | 7,000,000 | | 4,000,000 | 5,200,000 |  | |  | | |  | | 34,200,000 | |
| 2211019 Purchase of uniform for Patients | | 100,000 | 1,600,000 | 600,000 | 1,000,000 | | 250,000 | 60,000 | 50,000 | | 50,000 | | | - | | 3,710,000 | |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 50,000 | 600,000 | 250,000 | 50,000 | | 250,000 | 60,000 |  | |  | | |  | | 1,260,000 | |
| 2211021 Purchase of Bedding and Linen | | 500,000 | 1,200,000 | 500,000 | 300,000 | | 200,000 | 60,000 | 50,000 | | 50,000 | | | 100,000 | | 2,960,000 | |
| 2211026 Purchase of Vaccines and Sera | | 50,000 |  |  |  | |  |  |  | |  | | |  | | 50,000 | |
| 2211027 Purchase of Medical records | | 7,000,000 | 2,500,000 |  |  | |  |  |  | |  | | | 100,000 | | 9,600,000 | |
| 2211028 Purchase of X-Rays Supplies | |  | 1,500,000 | 750,000 | 880,000 | | 300,000 | 150,000 |  | |  | | |  | | 3,580,000 | |
| 2211029 Purchase of Safety Gear | | 25,000 | 500,000 | 50,000 | 50,000 | | 10,000 | 10,000 | 10,000 | | 10,000 | | |  | | 665,000 | |
| 2211031 Purchase of Specialized Material and vaccines | |  | 500,000 |  |  | |  |  |  | |  | | |  | | 500,000 | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | | 2,500,000 | 4,000,000 | 1,000,000 | 1,700,000 | | 700,000 | 820,000 | 100,000 | | 100,000 | | | 100,000 | | 11,020,000 | |
| 2211102 Supplies and Accessories for Computers and Printers | | 600,000 | 1,500,000 | 500,000 | 800,000 | | 250,000 | 100,000 | 200,000 | | 200,000 | | | 50,000 | | 4,200,000 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 750,000 | 2,500,000 | 300,000 | 1,800,000 | | 500,000 | 900,000 | 200,000 | | 200,000 | | | 20,000 | | 7,170,000 | |
| **SUB TOTAL** | | **221,575,000** | **43,400,000** | **14,050,000** | **18,380,000** | | **9,150,000** | **12,150,000** | **860,000** | | **860,000** | | | **370,000** | | **320,795,000** | |
| **2211200 Fuel Oil and Lubricants** | |  | - |  |  | |  |  |  | |  | | |  | | - | |
| 2211201 Refined Fuels and Lubricants for Transport | | 26,000,000 | 5,000,000 | 4,000,000 | 4,000,000 | | 3,500,000 | 2,000,000 | 1,000,000 | | 1,000,000 | | | 400,000 | | 46,900,000 | |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | |  | 550,000 | 1,200,000 | 600,000 | | 200,000 | 400,000 |  | |  | | |  | | 2,950,000 | |
| **SUB TOTAL** | | **26,000,000** | **5,550,000** | **5,200,000** | **4,600,000** | | **3,700,000** | **2,400,000** | **1,000,000** | | **1,000,000** | | | **400,000** | | **49,850,000** | |
| **2211300 Other Operating Expenses** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2211301 Bank Service Commission and Charges | | 30,000 | 100,000 | 20,000 | 30,000 | | 20,000 | 30,000 | 10,000 | | 10,000 | | | 5,000 | | 255,000 | |
| 2211304 Medical Expenses | | 20,000 |  |  |  | |  |  |  | |  | | |  | | 20,000 | |
| 2211305 Contracted Guards and Cleaning Services | | 3,000,000 |  |  |  | |  |  |  | |  | | |  | | 3,000,000 | |
| 2211306 Membership fees,dues and subscription to proffesional and trade bodies | |  | 500,000 | 20,000 | 30,000 | | 20,000 | 20,000 |  | |  | | |  | | 590,000 | |
| **SUB TOTAL** | | **30,000** | **600,000** | **40,000** | **60,000** | | **40,000** | **50,000** | **10,000** | | **10,000** | | | **5,000** | | **845,000** | |
| **2220000 Routine Maintenance** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2220101 Maintenance Expenses - Motor Vehicles | | 22,800,000 | 500,000 | 700,000 | 500,000 | | 200,000 | 200,000 | 50,000 | | 50,000 | | | 45,000 | | 25,045,000 | |
| 2220105 Routine Maintenance - Vehicles | | 450,000 | 300,000 | 300,000 | 100,000 | | 200,000 | 160,000 |  | |  | | |  | | 1,510,000 | |
| **SUB TOTAL** | | **23,250,000** | **800,000** | **1,000,000** | **600,000** | | **400,000** | **360,000** | **50,000** | | **50,000** | | | **45,000** | | **26,555,000** | |
| **2220200 Routine Maintenance - Other Assets** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 2220201 Maintenance Equipment (including generators) | |  | 3,500,000 | 1,000,000 | 1,000,000 | | 600,000 | 300,000 |  | |  | | |  | | 6,400,000 | |
| 2220202 Maintenance of Office Furniture and Equipment | | 250,000 | 500,000 | 200,000 | 200,000 | | 300,000 | 100,000 |  | |  | | |  | | 1,550,000 | |
| 2220203 Maintenance of Medical and Dental Equipment | | 50,000 | 2,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | 1,000,000 |  | |  | | |  | | 6,050,000 | |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 1,000,000 | 2,500,000 | 1,000,000 | 1,660,000 | | 500,000 | 500,000 | 50,000 | | 50,000 | | |  | | 7,260,000 | |
| 2220210 Maintenance of Computers, Software, and Networks | | 500,000 | 500,000 | 260,000 | 300,000 | | 100,000 | 200,000 | 50,000 | | 50,000 | | | - | | 1,960,000 | |
| **SUB TOTAL** | | **1,800,000** | **9,000,000** | **3,460,000** | **4,160,000** | | **2,500,000** | **2,100,000** | **100,000** | | **100,000** | | | **-** | | **23,220,000** | |
| **3110900 Purchase of Household Furniture and Institutional Equipment** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 3110902 Purchase of Household and Institutional Appliances | | 1,000,000 | 700,000 | 500,000 | 350,000 | | 100,000 | 300,000 | - | | - | | | - | | 2,950,000 | |
| **SUB TOTAL** | | **1,000,000** | **700,000** | **500,000** | **350,000** | | **100,000** | **300,000** |  | |  | | |  | | **2,950,000** | |
| **3111000 Purchase of Office Furniture and General Equipment** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 3111001 Purchase of Office Furniture and Fittings | | 1,500,000 | 1,500,000 | 400,000 | 300,000 | | 200,000 | 200,000 | 100,000 | | 100,000 | | | 100,000 | | 4,400,000 | |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,000,000 | 3,000,000 | 500,000 | 500,000 | | 2,000,000 | 500,000 | 500,000 | | 500,000 | | | 200,000 | | 8,700,000 | |
| 3111003 Purchase of Air conditioners, Fans and Heating Appliances | | 250,000 | 1,500,000 | 300,000 | 200,000 | | 40,000 | 300,000 |  | |  | | | - | | 2,590,000 | |
| **SUB TOTAL** | | **2,750,000** | **6,000,000** | **1,200,000** | **1,000,000** | | **2,240,000** | **1,000,000** | **600,000** | | **600,000** | | | **300,000** | | **15,690,000** | |
| **3111100 Purchase of Specialised Plant, Equipment and Machinery** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| 3111101 Purchase of Medical and Dental Equipment | | 1,000,000 | 2,000,000 | 1,500,000 | 200,000 | | 1,500,000 | 400,000 | 300,000 | | 300,000 | | | - | | 7,200,000 | |
| **SUB TOTAL** | | **1,000,000** | **2,000,000** | **1,500,000** | **200,000** | | **1,500,000** | **400,000** | **300,000** | | **300,000** | | |  | | **7,200,000** | |
| **Other Current Transfers-Conditional Grants** | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| **Community Health Promoters( CHPs) Project** | | 52,140,000 |  |  |  | |  |  |  | |  | | |  | | 52,140,000 | |
| **United Nations Fund for Population Services** | | 6,660,000 |  |  |  | |  |  |  | |  | | |  | | 6,660,000 | |
| **SUB TOTAL** | | **58,800,000** | **-** | **-** | **-** | | **-** | **-** | **-** | | **-** | | | **-** | | **58,800,000** | |
|  | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| **RECURRENT BUDGET** | | **2,310,747,947** | **84,000,000** | **35,000,000** | **40,000,000** | | **25,000,000** | **25,000,000** | **3,650,000** | | **3,650,000** | | | **1,500,000** | | **2,528,547,947** | |
| **DEVELOPMENT EXPENDITURE** | | | | | | | | | | | | | | | | | |
| **3110302 Refurbishment of Non-Residential Buildings** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| Roofing of the Maternal Child Health Building at the County Referral hospital | |  | 2,000,000 |  |  | |  |  |  | |  | | |  | | 2,000,000 | |
| Face-lifting of County Referral Hospital Msambweni | |  | 4,190,598 |  |  | |  |  |  | |  | | |  | | 4,190,598 | |
| Refurbishment of Intercom in Msambweni County Referral Hospital | |  | 800,000 |  |  | |  |  |  | |  | | |  | | 800,000 | |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | |  |  | 8,000,000 |  | |  |  |  | |  | | |  | | 8,000,000 | |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | |  |  | 3,200,000 |  | |  |  |  | |  | | |  | | 3,200,000 | |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | |  |  |  | 2,400,000 | |  |  |  | |  | | |  | | 2,400,000 | |
| Construction of placenta pit in Kwale Hospital | |  |  |  | 320,000 | |  |  |  | |  | | |  | | 320,000 | |
| Construction of second ward at Mkongani Health centre | |  |  |  |  | |  |  |  | | 10,000,000 | | |  | | 10,000,000 | |
| **SUB TOTAL** | | **-** | **6,990,598** | **11,200,000** | **2,720,000** | | **-** | **-** | **-** | | **10,000,000** | | | **-** | | **30,910,598** | |
| **3110700 Purchase of Vehicles and other Transport Equipment** | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| Purchase of an ambulance for Mnyenzeni Health Centre in Kasemeni ward | |  |  |  |  | |  |  |  | |  | | | 12,000,000 | | 12,000,000 | |
| Purchase of new Ambulance for Kwale Hospital | |  |  |  | 15,000,000 | |  |  |  | |  | | |  | | 15,000,000 | |
| **SUB TOTAL** | | - | - | **-** | **15,000,000** | | **-** | **-** | **-** | | **-** | | | **12,000,000** | | **27,000,000** | |
| **3112299 Purchase of Specialized Equipment** | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| Supply and delivery of Patient Monitors ( OPD, Male, Female, Pediatric, Mat ward and New Born Unit ) at Msambweni hospital | |  | 4,800,000 |  |  | |  |  |  | |  | | |  | | 4,800,000 | |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | |  | 800,000 |  |  | |  |  |  | |  | | |  | | 800,000 | |
| Supply and delivery of VP Shant set at Msambweni hospital | |  | 400,000 |  |  | |  |  |  | |  | | |  | | 400,000 | |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | |  | 800,000 |  |  | |  |  |  | |  | | |  | | 800,000 | |
| Supply and delivery of anaesthetic machine for Msambweni hospital | |  | 2,800,000 |  |  | |  |  |  | |  | | |  | | 2,800,000 | |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | |  | 1,040,000 |  |  | |  |  |  | |  | | |  | | 1,040,000 | |
| Purchase of 2 modern delivery beds for Kinango Hospital /Hospital beds | |  |  | 1,600,000 |  | |  |  |  | |  | | |  | | 1,600,000 | |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | |  |  | 1,040,000 |  | |  |  |  | |  | | |  | | 1,040,000 | |
| Installation of solar system at Kinango hospital | |  |  | 5,269,262 |  | |  |  |  | |  | | |  | | 5,269,262 | |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female, Pediatric, Mat ward ) | |  |  |  | 4,000,000 | |  |  |  | |  | | |  | | 4,000,000 | |
| Autopsy set in Kwale Hospital | |  |  |  | 480,000 | |  |  |  | |  | | |  | | 480,000 | |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | |  |  |  |  | | 4,000,000 |  |  | |  | | |  | | 4,000,000 | |
| Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital | |  |  |  |  | | 4,000,000 |  |  | |  | | |  | | 4,000,000 | |
| Equipping of Theatre at Lunga Lunga Hospital | |  |  |  |  | | 2,000,000 |  |  | |  | | |  | | 2,000,000 | |
| Installation of solar system at Lunga Lunga hospital | |  |  |  |  | | 3,600,000 |  |  | |  | | |  | | 3,600,000 | |
| Installation of power stabilizer at Samburu Hospital | |  |  |  |  | |  | 3,000,000 |  | |  | | |  | | 3,000,000 | |
| Equipping of 2nd theatre for Samburu Hospital | |  |  |  |  | |  | 4,000,000 |  | |  | | |  | | 4,000,000 | |
| Installation of solar system at Samburu hospital | |  |  |  |  | |  | 3,600,000 |  | |  | | |  | | 3,600,000 | |
| **SUB TOTAL** | | **-** | **10,640,000** | **7,909,262** | **4,480,000** | | **13,600,000** | **10,600,000** | **-** | | **-** | | | **-** | | **47,229,262** | |
| **3110202Non-Residential Buildings (offices, schools, hospitals, etc..)** | |  |  |  |  | |  |  |  | |  | | |  | | - | |
| Construction and equipping of ICU and Renal 2nd phase at Kinango hospital | |  |  | 24,000,000 |  | |  |  |  | |  | | |  | | 24,000,000 | |
| Construction of an incinerator at Kinango Hospital | |  |  | 8,000,000 |  | |  |  |  | |  | | |  | | 8,000,000 | |
| Construction and Equipping of Laundry building at Lunga Lunga Hospital | |  |  |  |  | | 2,400,000 |  |  | |  | | |  | | 2,400,000 | |
| Construction of pediatric ward at Lunga Lunga hospital | |  |  |  |  | | 6,500,000 |  |  | |  | | |  | | 6,500,000 | |
| Replacement of a transformer for Lunga Lunga hospital | |  |  |  |  | | 2,500,000 |  |  | |  | | |  | | 2,500,000 | |
| Construction of OPD Block phase 2 for Samburu Hospital | |  |  |  |  | |  | 16,000,000 |  | |  | | |  | | 16,000,000 | |
| Construction of a burning Chamber at Samburu Hospital | |  |  |  |  | |  | 1,200,000 |  | |  | | |  | | 1,200,000 | |
| **SUB TOTAL** | | **-** | **-** | **32,000,000** | **-** | | **11,400,000** | **17,200,000** | **-** | | **-** | | | **-** | | **60,600,000** | |
|  | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| **TOTAL DEVELOPMENT** | | **-** | **17,630,598** | **51,109,262** | **22,200,000** | | **25,000,000** | **27,800,000** | **-** | | **10,000,000** | | | **12,000,000** | | **165,739,860** | |
|  | |  |  |  |  | |  |  |  | |  |  | | | |  | |
| **GRAND BUDGET FOR VOTE** | | **2,310,747,947** | **101,630,598** | **86,109,262** | **62,200,000** | | **50,000,000** | **52,800,000** | **3,650,000** | | **13,650,000** | | | **13,500,000** | | **2,694,287,807** | |
|  | |  |  |  |  | |  |  |  | |  | | |  | |  | |
|  | |  |  |  |  | |  |  |  | |  | | |  | |  | |
|  | |  |  |  |  | |  |  |  | |  | | |  | |  | |
| **VOTE 3065:COUNTY ASSEMBLY OF KWALE BUDGET FOR FY 2024/2025** | | | | | | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | | | | | **Administration** | | | | **Legislative, Delegation & Representation** | | | | | **TOTAL** | |
| **2100000 COMPENSATION OF EMPLOYEES** | | | | | **146,494,166** | | | | **162,118,605** | | | | | **308,612,771** | |
| **2110100 Basic Salaries - Permanent Employee** | | | | |  | | | |  | | | | |  | |
| 2110116 Basic Salaries - County Assembly Service | | | | | 57,604,520 | | | | 50,687,556 | | | | | 108,292,076 | |
| **2110100 BASIC WAGES SALARIES – PERMANENT EMPLOYEES** | | | | | **57,604,520** | | | | **50,687,556** | | | | | **108,292,076** | |
| **2110200 Basic Wages - Temporary Employee** | | | | |  | | | |  | | | | |  | |
| 2110299 Basic Wages - Temporary -Other | | | | | 35,202,416 | | | | - | | | | | 35,202,416 | |
| **2110200 BASIC WAGES – TEMPORARY EMPLOYEES** | | | | | **35,202,416** | | | | **-** | | | | | **35,202,416** | |
| **2110300 Personal Allowance - Paid as Part of Salary** | | | | |  | | | |  | | | | |  | |
| 2110301 - House Allowance | | | | | 20,065,752 | | | | 19,940,000 | | | | | 40,005,752 | |
| 2110303 - Acting Allowance | | | | | 377,184 | | | |  | | | | | 377,184 | |
| 2110312 - Responsibility Allowances | | | | |  | | | | 8,872,000 | | | | | 8,872,000 | |
| 2110314 - Transport Allowance | | | | | 7,050,960 | | | | 22,845,365 | | | | | 29,896,325 | |
| 2110318 - Non Practicing allowance | | | | |  | | | |  | | | | | - | |
| 2110320 - Leave Allowance | | | | | 669,900 | | | |  | | | | | 669,900 | |
| 2110325 - Car Maintenance Allowance | | | | |  | | | | 7,498,116 | | | | | 7,498,116 | |
| 2110399 - Personal Allowance Paid - Oth | | | | |  | | | | 36,419,322 | | | | | 36,419,322 | |
| **2110300 PERSONAL ALLOWANCE – PAID AS PART OF SALARY** | | | | | **28,163,796** | | | | **95,574,803** | | | | | **123,738,599** | |
| **2110400 Personal Allowances paid as reimbursements** | | | | |  | | | |  | | | | |  | |
| 2110405 Telephone Allowance | | | | |  | | | | 2,076,000 | | | | | 2,076,000 | |
| **2110400 PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS** | | | | | **-** | | | | **2,076,000** | | | | | **2,076,000** | |
| **2110500 Personal Allowances provided in Kind** | | | | |  | | | |  | | | | |  | |
| 2110501 Payment of Duty (Civil Servants) | | | | | 3,800,000 | | | |  | | | | | 3,800,000 | |
| **2110500 PERSONAL ALLOWANCES PROVIDED IN KIND** | | | | | **3,800,000** | | | | **-** | | | | | **3,800,000** | |
| **2120100 Employer Contributions to Compulsory National Social Security Schemes** | | | | |  | | | |  | | | | |  | |
| 2120101 Employer Contributions to National Social Security Fund | | | | | 1,571,240 | | | | 500,000 | | | | | 2,071,240 | |
| 2120103 Employer Contribution to Staff Pensions Scheme | | | | | 20,152,194 | | | | 13,280,246 | | | | | 33,432,440 | |
| **SUB TOTAL** | | | | | **21,723,434** | | | | **13,780,246** | | | | | **35,503,680** | |
|  | | | | |  | | | |  | | | | |  | |
| **2200000 USE OF GOODS AND SERVICES** | | | | | **189,384,403** | | | | **187,504,121** | | | | | **376,888,524** | |
| **2210100 Utilities Supplies and Services** | | | | |  | | | |  | | | | |  | |
| 2210101 Electricity | | | | | 1,000,000 | | | |  | | | | | 1,000,000 | |
| 2210102 Water and sewerage charges | | | | | 800,574 | | | |  | | | | | 800,574 | |
| **SUB TOTAL** | | | | | **1,800,574** | | | | **-** | | | | | **1,800,574** | |
| **2210200 Communication, Supplies and Services** | | | | |  | | | |  | | | | |  | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | | | | 1,100,000 | | | |  | | | | | 1,100,000 | |
| 2210202 Internet Connections | | | | | 2,000,000 | | | |  | | | | | 2,000,000 | |
| 2210203 Courier and Postal Services | | | | | 100,000 | | | |  | | | | | 100,000 | |
| **SUB TOTAL** | | | | | **3,200,000** | | | | **-** | | | | | **3,200,000** | |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | | | | |  | | | |  | | | | |  | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | 10,757,603 | | | | 12,084,368 | | | | | 22,841,971 | |
| 2210303 Daily Subsistence Allowance | | | | | 28,097,018 | | | | 40,256,380 | | | | | 68,353,398 | |
| 2210399 Domestic Travel and Subs. - Others | | | | | 20,664,070 | | | | 28,273,916 | | | | | 48,937,986 | |
| **SUB TOTAL** | | | | | **59,518,691** | | | | **80,614,664** | | | | | **140,133,355** | |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** | | | | |  | | | |  | | | | |  | |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | | | | 4,952,346 | | | | 8,000,000 | | | | | 12,952,346 | |
| 2210403 Daily Subsistence Allowance | | | | | 11,030,000 | | | | 22,898,000 | | | | | 33,928,000 | |
| **SUB TOTAL** | | | | | **15,982,346** | | | | **30,898,000** | | | | | **46,880,346** | |
| **2210500 Printing , Advertising and Information Supplies and Services** | | | | |  | | | |  | | | | |  | |
| 2210502 Publishing and Printing Services | | | | | 2,963,858 | | | | 2,692,178 | | | | | 5,656,036 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | | | | | 3,275,979 | | | | 2,275,979 | | | | | 5,551,958 | |
| **SUB TOTAL** | | | | | **6,239,837** | | | | **4,968,157** | | | | | **11,207,994** | |
| **2210600 Rentals of Produced Assets** | | | | |  | | | |  | | | | |  | |
| 2210602 Payment of Rents and Rates - Speaker Residential House | | | | | - | | | |  | | | | | - | |
| 2210603 Rents and Rates - Non-Residential- (Ward Offices) | | | | | - | | | | 500,000 | | | | | 500,000 | |
| **SUB TOTAL** | | | | | **-** | | | | **500,000** | | | | | **500,000** | |
| **2210700 Training Expenses** | | | | |  | | | |  | | | | |  | |
| 2210799 Training Expenses - Other (Bu | | | | | 10,000,000 | | | | 6,261,540 | | | | | 16,261,540 | |
| **SUB TOTAL** | | | | | **10,000,000** | | | | **6,261,540** | | | | | **16,261,540** | |
| **2210800 Hospitality Supplies and Services** | | | | |  | | | |  | | | | |  | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | | | 15,208,886 | | | | 12,097,760 | | | | | 27,306,646 | |
| 2210802 Boards, Committees, Conferences and Seminars | | | | | 3,970,000 | | | | 5,000,000 | | | | | 8,970,000 | |
| **SUB TOTAL** | | | | | **19,178,886** | | | | **17,097,760** | | | | | **36,276,646** | |
| **2210900 Insurance Costs** | | | | |  | | | |  | | | | |  | |
| 2210901 Group Personal Insurance | | | | | 1,000,000 | | | | 700,000 | | | | | 1,700,000 | |
| 2210904 Motor Vehicle Insurance | | | | | 2,000,000 | | | |  | | | | | 2,000,000 | |
| 2210910 Medical Insurance | | | | | 16,000,000 | | | | 14,000,000 | | | | | 30,000,000 | |
| 2210999 Insurance Costs - Other (Budge | | | | | 2,000,000 | | | |  | | | | | 2,000,000 | |
| **SUB TOTAL** | | | | | **21,000,000** | | | | **14,700,000** | | | | | **35,700,000** | |
| **2211000 Specialized Materials and Supplies** | | | | |  | | | |  | | | | |  | |
| 2211016 Purchase of uniform and clothing - staff | | | | | 5,031,000 | | | |  | | | | | 5,031,000 | |
| 2211031 Specialized Materials | | | | | 500,000 | | | |  | | | | | 500,000 | |
| **SUB TOTAL** | | | | | **5,531,000** | | | | **-** | | | | | **5,531,000** | |
| **2211100 Office and General Supplies and Services** | | | | |  | | | |  | | | | |  | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | | | | | 200,000 | | | | 218,000 | | | | | 418,000 | |
| 2211102 Supplies and Accessories for Computers and Printers | | | | | 1,198,790 | | | |  | | | | | 1,198,790 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | | | | 2,085,000 | | | |  | | | | | 2,085,000 | |
| 2211199 Office and General Supplies | | | | | 683,596 | | | | 500,000 | | | | | 1,183,596 | |
| **SUB TOTAL** | | | | | **4,167,386** | | | | **718,000** | | | | | **4,885,386** | |
| **2211200 Fuel Oil and Lubricants** | | | | |  | | | |  | | | | |  | |
| 2211201 Refined Fuels and Lubricants for Transport | | | | | 3,100,000 | | | |  | | | | | 3,100,000 | |
| **SUB TOTAL** | | | | | **3,100,000** | | | | **-** | | | | | **3,100,000** | |
| **2211300 Other Operating Expenses** | | | | |  | | | |  | | | | |  | |
| 2211301 Bank Service Commission and Charges | | | | | 550,000 | | | |  | | | | | 550,000 | |
| 2211305 Contracted Guards and Cleaning Services | | | | | 2,000,000 | | | |  | | | | | 2,000,000 | |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | | | 1,200,000 | | | | 5,000,000 | | | | | 6,200,000 | |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | | | | 5,576,462 | | | |  | | | | | 5,576,462 | |
| 2211313 Security Operations | | | | | 3,100,000 | | | |  | | | | | 3,100,000 | |
| 2211399 Other Operating Expenses - Oth | | | | | 1,060,000 | | | | 12,228,000 | | | | | 13,288,000 | |
| **SUB TOTAL** | | | | | **13,486,462** | | | | **17,228,000** | | | | | **30,714,462** | |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | | | | |  | | | |  | | | | |  | |
| 2220101 Maintenance Expenses - Motor Vehicles | | | | | 3,100,000 | | | |  | | | | | 3,100,000 | |
| **SUB TOTAL** | | | | | **3,100,000** | | | | **-** | | | | | **3,100,000** | |
| **2220200 Routine Maintenance - Other Assets** | | | | |  | | | |  | | | | |  | |
| 2220204 Maintenance of Buildings and Stations --Residential | | | | |  | | | | 500,000 | | | | | 500,000 | |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | | | | 1,000,000 | | | | 500,000 | | | | | 1,500,000 | |
| 2220210 Maintenance of Computers, Software, and Networks | | | | | 1,000,000 | | | |  | | | | | 1,000,000 | |
| 2220212 Maintenance of Communications Equipment | | | | | 1,000,000 | | | |  | | | | | 1,000,000 | |
| **SUB TOTAL** | | | | | **3,000,000** | | | | **1,000,000** | | | | | **4,000,000** | |
| **3110700 Purchase of Vehicles and Other Transport Equipment** | | | | |  | | | |  | | | | |  | |
| 3110701 Purchase of Motor Vehicles | | | | | 10,000,000 | | | | - | | | | | 10,000,000 | |
| **SUB TOTAL** | | | | | **10,000,000** | | | | **-** | | | | | **10,000,000** | |
| **3110900 Purchase of Household Furniture and Institutional Equipment** | | | | |  | | | |  | | | | |  | |
| 3110999 Purch. of Household Furn. - Ot | | | | |  | | | | 8,000,000 | | | | | 8,000,000 | |
| **SUB TOTAL** | | | | | **-** | | | | **8,000,000** | | | | | **8,000,000** | |
| **3111000 Purchase of Office Furniture and General Equipment** | | | | |  | | | |  | | | | |  | |
| 3111001 Purchase of Office Furniture and Fittings | | | | | 3,000,000 | | | | 5,518,000 | | | | | 8,518,000 | |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | | | | 3,879,221 | | | |  | | | | | 3,879,221 | |
| 3111004 Purchase of Exchanges and other Communications Equipment ( Hansard), UHF radio for security | | | | | 500,000 | | | |  | | | | | 500,000 | |
| 3111009 Purchase of other Office Equipment | | | | | 1,700,000 | | | |  | | | | | 1,700,000 | |
| 3111112 Purchase of Software | | | | | 1,000,000 | | | |  | | | | | 1,000,000 | |
| **SUB TOTAL** | | | | | **10,079,221** | | | | **5,518,000** | | | | | **15,597,221** | |
|  | | | | |  | | | |  | | | | | - | |
| **TOTAL RECURRENT EXPENDITURE** | | | | | **335,878,569** | | | | **349,622,726** | | | | | **685,501,295** | |
| **DEVELOPMENT EXPENDITURE** | | | | |  | | | |  | | | | |  | |
| **3110200 Construction of Building** | | | | |  | | | |  | | | | |  | |
| 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | | | | | 99,000,000 | | | | 143,000,000 | | | | | 242,000,000 | |
| **SUB TOTAL** | | | | | **99,000,000** | | | | **143,000,000** | | | | | **242,000,000** | |
|  | | | | | - | | | |  | | | | | - | |
| **TOTAL DEVELOPMENT EXPENDITURE** | | | | | **99,000,000** | | | | **143,000,000** | | | | | **242,000,000** | |
|  | | | | |  | | | |  | | | | |  | |
| **TOTAL COUNTY ASSEMBLY BUDGET** | | | | | **434,878,569** | | | | **492,622,726** | | | | | **927,501,295** | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3066 : TRADE AND COOPERATIVES DEVELOPMENT BUDGET FY 2024/2025** | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Co-operative Development** | **Trade Development** | **Markets Devpt** | **Weights and Measures** | **Investment Promotion and Development** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **43,265,810** |  | **-** |  |  |  | **43,265,810** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  |
| 2110101 Basic Salaries - Civil Service | 43,265,810 |  |  |  |  |  | 43,265,810 |
| **SUB-TOTAL** | **43,265,810** | **-** | **-** | **-** | **-** | **-** | **43,265,810** |
|  |  |  |  |  |  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **18,261,303** | **6,012,000** | **10,199,500** | **4,497,000** | **3,383,929** | **5,926,607** | **48,280,339** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  |
| 2210102 Water and sewerage charges | 200,000 |  |  |  |  |  | 200,000 |
| 2210104 Electricity expenses | - |  |  |  |  |  | - |
| **SUB TOTAL** | **200,000** | **-** | **-** | **-** | **-** | **-** | **200,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  |
| 2210201 Mobile Phone Services - Airtime | 520,000 | 192,000 | 312,000 | 132,000 | 72,000 | 72,000 | 1,300,000 |
| 2210202 Internet Connections | 40,000 |  |  |  |  |  | 40,000 |
| 2210203 Courier and Postal Services |  | 20,000 |  |  | 20,000 |  | 40,000 |
| 2210299 Communication, Supplies - Othe - Mobile devices, Tablet | 142,000 | - | - | - | - | 92,000 | 234,000 |
| **SUB TOTAL** | **702,000** | **212,000** | **312,000** | **132,000** | **92,000** | **164,000** | **1,614,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 220,000 | 300,000 | 200,000 | 250,000 | 250,000 | 200,000 | 1,420,000 |
| 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | 167,500 | 100,000 | 100,000 | 130,000 | 897,500 |
| 2210303 Daily Subsistence Allowance | 300,000 | 200,000 | 180,000 | 150,000 | 170,929 | 150,000 | 1,150,929 |
| 2210309 Field Allowance | 400,000 | 180,000 | 250,000 | 150,000 | 120,000 | 50,000 | 1,150,000 |
| 2210310 Field Operational Allowance | 350,000 | 250,000 | 100,000 | 150,000 | 250,000 | 150,000 | 1,250,000 |
| 2210399 Domestic Travel and Subs. - Others | 200,000 | 220,000 | 230,000 | 220,000 | 120,000 | 167,607 | 1,157,607 |
| **SUB TOTAL** | **1,670,000** | **1,350,000** | **1,127,500** | **1,020,000** | **1,010,929** | **847,607** | **7,026,036** |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** |  |  |  |  |  |  |  |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 350,000 | 375,000 | - | 250,000 | 250,000 | - | 1,225,000 |
| 2210403 Daily Subsistence Allowance | 750,000 | 525,000 | 500,000 |  |  | 450,000 | 2,225,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc…) |  |  |  |  |  |  | - |
| 2210499 Foreign Travel and Subs.- Others |  |  |  |  |  |  | - |
| **SUB TOTAL** | **1,100,000** | **900,000** | **500,000** | **250,000** | **250,000** | **450,000** | **3,450,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |
| 2210502 Publishing and Printing Services |  | 50,000 |  |  |  | 500,000 | 550,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals |  |  |  | 50,000 |  |  | 50,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 250,000 |  |  | 350,000 |  | 400,000 | 1,000,000 |
| 2210505 Trade Shows and Exhibitions | - | - | 4,500,000 |  |  | - | 4,500,000 |
| **SUB TOTAL** | **250,000** | **50,000** | **4,500,000** | **400,000** | **-** | **900,000** | **6,100,000** |
| **2210600 Rentals of Produced Assets** |  |  |  |  |  |  |  |
| 2210604 Hire of Transport | 200,000 | 150,000 | 50,000 | 50,000 | 60,000 | 60,000 | 570,000 |
| **SUB TOTAL** | **200,000** | **150,000** | **50,000** | **50,000** | **60,000** | **60,000** | **570,000** |
| **2210700 Training Expenses** |  |  |  |  |  |  |  |
| 2210703 Production and Printing of Training Materials | 370,000 |  | 500,000 |  |  |  | 870,000 |
| 2210704 Hire of Training Facilities and Equipment | 300,000 |  |  |  |  | 50,000 | 350,000 |
| 2210799 Training Expenses - Clients/Other Biashara Centres |  | 500,000 | 750,000 | 500,000 | 471,000 |  | 2,221,000 |
| **SUB TOTAL** | **670,000** | **500,000** | **1,250,000** | **500,000** | **471,000** | **50,000** | **3,441,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 200,000 | 150,000 | 145,000 | 150,000 | 155,000 | 1,100,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 250,000 | 150,000 | 200,000 | 200,000 | 200,000 | 1,500,000 |
| 2210805 National Celebrations |  | 750,000 |  |  |  |  | 750,000 |
| **SUB TOTAL** | **800,000** | **1,200,000** | **300,000** | **345,000** | **350,000** | **355,000** | **3,350,000** |
| **2210900 Insurance Costs** |  |  |  |  |  |  | - |
| 2210904 Motor Vehicle Insurance/Motor Bike Insurance | 840,000 |  |  |  |  |  | 840,000 |
| **SUB TOTAL** | **840,000** | **-** | **-** | **-** | **-** | **-** | **840,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 150,000 | 100,000 | 150,000 | 100,000 | 100,000 | 850,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 90,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 340,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services |  | 250,000 | - | - | - | - | 250,000 |
| **SUB TOTAL** | **340,000** | **450,000** | **150,000** | **200,000** | **150,000** | **150,000** | **1,440,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,000,000 |
| **SUB TOTAL** | **1,000,000** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **3,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  |
| 2211301 Bank Service Commission and Charges | 10,000 |  | 10,000 |  |  |  | 20,000 |
| **SUB TOTAL** | **10,000** | **-** | **10,000** | **-** | **-** | **-** | **20,000** |
| **Development of Policy** |  |  |  |  |  |  |  |
| Contracted Professional Services | 5,000,000 |  |  |  |  |  | 5,000,000 |
| 2211310 Policy Development | 3,344,303 | - | - | - |  | - | 3,344,303 |
| 2211310 Investment Promotional Materials and Publications |  |  |  |  |  | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **8,344,303** | **-** | **-** | **-** | **-** | **2,000,000** | **10,344,303** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |  |  |  |
| 2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes | 750,000 | 300,000 | 200,000 | 200,000 | 200,000 | 150,000 | 1,800,000 |
| 2220105 Routine Maintenance - Vehicles | 600,000 | 500,000 | 400,000 | 200,000 | 300,000 |  | 2,000,000 |
| **SUB TOTAL** | **1,350,000** | **800,000** | **600,000** | **400,000** | **500,000** | **150,000** | **3,800,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |  | **-** |
| 2220202 Maintenance of Office Furniture and Equipment | 20,000 |  |  |  | 100,000 |  | 120,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential (Matuga Biashara Centre, ceiling, repainting, windows replacement) |  |  | 1,000,000 |  |  |  | 1,000,000 |
| 2220209 Minor Alterations to Buildings and Civil Works - Markets (Countywide) |  |  |  | 800,000 |  |  | 800,000 |
| 2220210 Maintenance of Computers, Software, and Networks | 165,000 |  |  |  |  |  | 165,000 |
| **SUB TOTAL** | **185,000** | **-** | **1,000,000** | **800,000** | **100,000** | **-** | **2,085,000** |
| 3111000 Purchase of Office Furniture and General Equipment |  |  |  |  |  | 35,000 |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 600,000 | - | - | - |  | 400,000 | 1,000,000 |
| **SUB TOTAL** | **600,000** | **-** | **-** | **-** | **-** | **400,000** | **1,000,000** |
|  |  |  |  |  |  |  |  |
| **TOTAL FOR OPERATIONS AND MAINTENANCE** | **18,261,303** | **6,012,000** | **10,199,500** | **4,497,000** | **3,383,929** | **5,926,607** | **48,280,339** |
|  |  |  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **61,527,113** | **6,012,000** | **10,199,500** | **4,497,000** | **3,383,929** | **5,926,607** | **91,546,149** |
| **DEVELOPMENT EXPENDITURE** | | | | | | | |
| Completion of Diani Market |  |  |  | 8,339,110 |  |  | 8,339,110 |
| Construction of fruit processing plant phase III in Shimba hills Kubo South ward |  |  |  |  |  | 115,500,000 | 115,500,000 |
| Electrification of market stalls in Pongwe/Kikoneni, Samburu/Chengoni,Kinango,Puma |  |  |  | 2,300,000 |  |  | 2,300,000 |
| Construction of a market shed at Mtaa in Kasemeni ward |  |  |  | 1,058,175 |  |  | 1,058,175 |
| Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni |  |  |  |  |  |  | - |
| Construction of Market Stalls at Msambweni Referal Hospital in Ramisi ward |  |  |  | 7,000,000 |  |  | 7,000,000 |
| Fencing of Kombani Wholesale Market in Waa Ng'ombeni ward |  |  |  |  |  |  | - |
| Renovation of Markets (Kwale Bus park stalls) |  |  |  | 2,000,000 |  |  | 2,000,000 |
| Renovation of Markets (Ndavaya Market shed) |  |  |  | 2,500,000 |  |  | 2,500,000 |
| Renovation of Markets (Kinango old Market, and Waterproofing Kinango Market Stalls) |  |  |  | 3,000,000 |  |  | 3,000,000 |
| Renovation of Markets (Taru old Market - toilets, gables, water, eletrical works, etc ) |  |  |  | 2,000,000 |  |  | 2,000,000 |
| Construction of Market Shed – Kwale Town in Tsimba Golini ward |  |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of modern bodaboda shed at Menzamwenye in Dzombo ward |  |  |  | 2,251,000 |  |  | 2,251,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution |  |  |  |  |  | 100,000,000 | 100,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution/Royalties |  |  |  |  |  | 50,000,000 | 50,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - Grant (National Government Contribution) |  |  |  |  |  | 250,000,000 | 250,000,000 |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. |  |  |  |  |  | 3,211,114 | 3,211,114 |
| Kwale Investment Authority |  |  |  |  |  | 4,000,000 | 4,000,000 |
| Construction of Bodaboda shed at Kasemeni Town Centre in Kasemeni Ward |  |  |  | 1,500,000 |  |  | 1,500,000 |
| Construction of Bodaboda shed at Burani Centre in Mkongani ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Tserezani in Mkongani ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Kona ya Polisi in Ramisi ward |  |  |  | 1,250,000 |  |  | 1,250,000 |
| Construction of Bodaboda shed at Milalani in Ramisi ward |  |  |  | 1,250,000 |  |  | 1,250,000 |
| Construction of Bodaboda shed at Kaogeswa in Pongwe/Kikoneni ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Mvumoni in Pongwe/Kikoneni ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Mabafweni in Pongwe/Kikoneni ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. |  |  |  |  |  | 30,961,115 | 30,961,115 |
| Product Development and Provision of BDS through the Biashara Centres |  |  | 3,200,000 |  |  |  | 3,200,000 |
| Purchase of Weighing & Measuring Standards and Equipment |  |  |  |  | 2,000,000 |  | 2,000,000 |
| **SUB TOTAL** | **-** | **-** | **3,200,000** | **44,448,285** | **2,000,000** | **553,672,229** | **603,320,514** |
|  |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT BUDGET** | **-** | **-** | **3,200,000** | **44,448,285** | **2,000,000** | **553,672,229** | **603,320,514** |
|  |  |  |  |  |  |  |  |
| **GRAND TOTAL FOR VOTE** | **61,527,113** | **6,012,000** | **13,399,500** | **48,945,285** | **5,383,929** | **559,598,836** | **694,866,663** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT BUDGET FOR FY 2024-2025** | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **ADMINISTRATION** | | **COMMUNITY DEVELOPMENT** | | **SPORTS & YOUTH** | | **CULTURE** | | **TOTAL** | |
| **2100000 COMPENSATION OF EMPLOYEES** | **42,541,441** | |  | |  | |  | | **42,541,441** | |
| **2110100 Basic Salaries - Permanent Employees** |  | |  | |  | |  | | **-** | |
| 2110101 Basic Salaries - Civil Service | 42,541,441 | |  | |  | |  | | **42,541,441** | |
| **SUB-TOTAL** | **42,541,441** | | **-** | | **-** | | **-** | | **42,541,441** | |
|  |  | |  | |  | |  | |  | |
| **2200000 USE OF GOODS AND SERVICES** | **31,156,266** | | **14,720,000** | | **9,710,000** | | **15,710,000** | | **71,296,266** | |
| **2210100 Utilities Supplies and Services** |  | |  | |  | |  | |  | |
| 2210101 Electricity(20 social halls, library,rehab and office) | - | | 1,000,000 | | - | |  | | **1,000,000** | |
| 2210102 Water and sewerage charges(connection and monthly supply rehab and public toilets)monthly supply for library and other existing amenities | 150,000 | |  | |  | |  | | **150,000** | |
| 2210106 Utilities, Supplies- Other (sanitary and cleaning materials social amenities) | 1,000,000 | | - | | - | |  | | **1,000,000** | |
| **SUB TOTAL** | **1,150,000** | | **1,000,000** | | **-** | | **-** | | **2,150,000** | |
| **2210200 Communication, Supplies and Services** |  | |  | |  | |  | |  | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | | 60,000 | | 40,000 | | 50,000 | | **300,000** | |
| 2210203 Courier and Postal Services | 30,000 | |  | |  | |  | | **30,000** | |
| 2210299 Communication, Supplies - Other (modems,airtime | 30,000 | | 10,000 | | 20,000 | | 10,000 | | **70,000** | |
| **SUBTOTAL** | **210,000** | | **70,000** | | **60,000** | | **60,000** | | **400,000** | |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  | |  | |  | |  | |  | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,200,000 | | 500,000 | | 100,000 | | 100,000 | | **1,900,000** | |
| 2210303 Daily Subsistence Allowance | 1,000,000 | | - | | 200,000 | | 200,000 | | **1,400,000** | |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 50,000 | | 50,000 | | 50,000 | | 50,000 | | **200,000** | |
| 2210399 Domestic Travel and Subs. - Others | 1,500,000 | | 300,000 | | 200,000 | | 200,000 | | **2,200,000** | |
| **SUB TOTAL** | **3,750,000** | | **850,000** | | **550,000** | | **550,000** | | **5,700,000** | |
| **2210500 Printing , Advertising and Information Supplies and Services** |  | |  | |  | |  | |  | |
| 2210599 Printing, Advertising - Other(tenders and job adverts) | 300,000 | |  | |  | |  | | **300,000** | |
| **SUB TOTAL** | **300,000** | | **-** | | **-** | | **-** | | **300,000** | |
| **REHAB CENTRE MANAGEMENT** |  | |  | |  | |  | |  | |
| **2210800 Hospitality supplies and services** |  | |  | |  | |  | |  | |
| 2210801 Catering Services (receptions), Accommodation, (culture,sports, disability and drug and alcohol commitees) | - | | 2,000,000 | | - | |  | | **2,000,000** | |
| Medical drugs | 700,000 | |  | |  | |  | | **700,000** | |
| 2210802 Boards, Committees, Conferences and Seminars(drug and alcohol commitees) | - | | 3,200,000 | | - | | - | | **3,200,000** | |
| 2210504 Advertising |  | | 300,000 | |  | |  | | **300,000** | |
| 2210799 Training |  | | 500,000 | |  | |  | | **500,000** | |
| **SUB TOTAL** | **700,000** | | **6,000,000** | | **-** | | **-** | | **6,700,000** | |
|  |  | |  | |  | |  | |  | |
| **2210800 Hospitality supplies and services** |  | |  | |  | |  | |  | |
| 2210805 National Celebrations(Mashujaa Day) | 10,000,000 | |  | |  | |  | | **10,000,000** | |
| **SUB TOTAL** | **10,000,000** | | **-** | | **-** | | **-** | | **10,000,000** | |
|  |  | |  | |  | |  | |  | |
| **2210900 Insurance Costs** |  | |  | |  | |  | | **-** | |
| 2210904 Motor Vehicle Insurance | 1,400,000 | | - | | - | | - | | **1,400,000** | |
| **SUB TOTAL** | **1,400,000** | | **-** | | **-** | | **-** | | **1,400,000** | |
|  |  | |  | |  | |  | |  | |
| **2211100 Office and General Supplies and Services** |  | |  | |  | |  | |  | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 800,000 | | 300,000 | | 100,000 | | 100,000 | | **1,300,000** | |
| 2211102 Supplies and Accessories for Computers and Printers | 526,266 | | - | | - | | - | | **526,266** | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services(main office and field offices) | 1,000,000 | | - | | - | | - | | **1,000,000** | |
| **SUB TOTAL** | **2,326,266** | | **300,000** | | **100,000** | | **100,000** | | **2,826,266** | |
|  |  | |  | |  | |  | |  | |
| **2211200 Fuel Oil and Lubricants** | - | | - | | - | | - | | **-** | |
| 2211201 Refined Fuels and Lubricants for Transport | 3,000,000 | | 3,000,000 | | 1,000,000 | | 1,000,000 | | **8,000,000** | |
| **SUB TOTAL** | **3,000,000** | | **3,000,000** | | **1,000,000** | | **1,000,000** | | **8,000,000** | |
|  |  | |  | |  | |  | |  | |
| **2211300 Other Operating Expenses** |  | |  | |  | |  | |  | |
| 2211301 Bank Service Commission and Charges | 20,000 | |  | |  | |  | | **20,000** | |
| **SUB TOTAL** | **20,000** | | **-** | | **-** | | **-** | | **20,000** | |
|  |  | |  | |  | |  | |  | |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  | |  | |  | |  | |  | |
| 2220101 Maintenance Expenses - Motor Vehicles | 3,300,000 | | - | | - | | - | | **3,300,000** | |
| 2220205 Maintanance of office buildings and stations - non residential | 3,000,000 | | - | | - | | - | | **3,000,000** | |
| **SUB TOTAL** | **6,300,000** | | **-** | | **-** | | **-** | | **6,300,000** | |
|  |  | |  | |  | |  | |  | |
| **Facilitating ball games in 20 wards** |  | | **-** | |  | |  | |  | |
| 2210802 Boards, Committees, Conferences and Seminars | - | | - | | 1,500,000 | |  | | **1,500,000** | |
| 2210309 Field Allowance | - | | - | | 1,000,000 | | - | | **1,000,000** | |
| 2210604 Hire of Transport | - | | - | | 1,000,000 | | - | | **1,000,000** | |
| 2210399 Domestic travel and subsistence - others |  | |  | | 1,000,000 | |  | | **1,000,000** | |
| 2210606 Hire of Equipment, Plant and Machinery | - | | - | | 1,500,000 | | - | | **1,500,000** | |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | | - | | 500,000 | | - | | **500,000** | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Gender mainstreaming-sanitary towels | 1,000,000 | | - | | 1,500,000 | | - | | **2,500,000** | |
| **SUB TOTAL** | 1,000,000 | | - | | **8,000,000** | | **-** | | **9,000,000** | |
|  |  | |  | |  | | **-** | |  | |
|  |  | |  | | - | |  | | **-** | |
| **SUB TOTAL** | **-** | | **-** | | **-** | | **-** | | **-** | |
| **ANNUAL CULTURAL COMPETITIONS** |  | |  | |  | |  | | **-** | |
| 2210802 Boards, Committees, Conferences and Seminars | - | |  | |  | | 2,500,000 | | 2,500,000 | |
| 2210309 Field Allowance | - | |  | |  | | 2,200,000 | | 2,200,000 | |
| 2210604 Hire of Transport | - | |  | |  | | 1,800,000 | | 1,800,000 | |
| 2210399 Domestic travel and subsistence - others | - | |  | |  | | 2,000,000 | | 2,000,000 | |
| 2210606 Hire of Equipment, Plant and Machinery | - | |  | |  | | 1,000,000 | | 1,000,000 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | |  | |  | | 500,000 | | 500,000 | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | - | |  | |  | | 4,000,000 | | 4,000,000 | |
| **SUBTOTAL** | **-** | | **-** | | **-** | | **14,000,000** | | **14,000,000** | |
| **VSLA Youth and civic education** |  | | **-** | |  | | **-** | | - | |
| 2640499 Other current transfers | - | |  | | - | | - | | - | |
| 2210801Catering | - | | 1,500,000 | |  | |  | | **1,500,000** | |
| 2210606 hire of transport |  | | - | |  | |  | | **-** | |
| 2211101 stationery |  | | 300,000 | |  | |  | | **300,000** | |
| 2210802 Boads and committee allowances | 1,000,000 | | 1,700,000 | | - | | - | | **2,700,000** | |
| **SUB TOTAL** | 1,000,000 | | **3,500,000** | | - | | **-** | | **4,500,000** | |
|  |  | |  | |  | |  | |  | |
| **TOTAL RECURRENT VOTE** | **73,697,707** | | **14,720,000** | | **9,710,000** | | **15,710,000** | | **113,837,707** | |
|  |  | |  | |  | |  | |  | |
| **DEVELOPMENT EXPENDITURE** |  | |  | |  | |  | |  | |
| Construction of a social hall and twin toilet - Kingwede in Ramisi ward |  | | - | |  | |  | | - | |
| Construction and equipping of a social hall at Lunga Lunga Sub county offices |  | | - | |  | |  | | - | |
| Support to Youth and Women empowerment for tools of trade in Bongwe-Gombato ward |  | | 3,000,000 | |  | |  | | 3,000,000 | |
| Support to Mkwakwani Youth Group in Ukunda ward |  | | 521,746 | |  | |  | | 521,746 | |
| Support to Youth for driving courses in Waa-Ng'ombeni ward |  | | 2,000,000 | |  | |  | | 2,000,000 | |
| Support to driving school program in Pongwe/Kikoneni ward |  | | 1,500,000 | |  | |  | | 1,500,000 | |
| Support to Kitivo,Matuga,Jitegemee and Kombani Women groups in Waa-Ng'ombeni |  | | 2,500,000 | |  | |  | | 2,500,000 | |
| Construction of a social hall and twin toilet at Kwa Nyanje. | - | | - | | - | | - | | - | |
| Construction of Social hall and offices at Kigaleni in Kinondo ward |  | | 10,000,000 | |  | |  | | 10,000,000 | |
| Construction of Social hall at Kingwede in Ramisi ward |  | | 8,000,000 | |  | |  | | 8,000,000 | |
| Renovation of Kanana Social Hall, toilet and electrification in Pongwe/Kikoneni ward |  | | 2,000,000 | |  | |  | | 2,000,000 | |
| Construction of a social hall Mbwaleni (Twin toilet and water tank) |  | | 8,000,000 | |  | |  | | 8,000,000 | |
| **SUB TOTAL** | **-** | | **37,521,746** | | **-** | | **-** | | **37,521,746** | |
| **3111500 Other Infrastructure and Civil Works** |  | |  | |  | |  | |  | |
| Purchase of football field land and construction of a perimeter wall for Junior football club |  | |  | | - | |  | | - | |
| Construction of sports field – Eshu (top soiling, Dias, changing room) |  | |  | | 10,000,000 | |  | | 10,000,000 | |
| Support to football teams and other disciplines (Kwale teams) |  | |  | | 10,000,000 | |  | | 10,000,000 | |
| Support to Local football teams in Pongwe/Kikoneni ward |  | |  | | 2,000,000 | |  | | 2,000,000 | |
| Support to SS Assad football team in Ukunda ward |  | |  | | 1,000,000 | |  | | 1,000,000 | |
| Construction of Kidimu Sports field at Mzizima village unit (2 sheds and levelling, toilet blocks and goal posts) |  | |  | | 5,000,000 | |  | | 5,000,000 | |
| Purchase of land and construction of sports field in Kinondo Ward |  | |  | | 10,000,000 | |  | | 10,000,000 | |
| Construction of Ng’ombeni Stadium (dais and changing rooms | **-** | | - | | - | |  | | - | |
| Rehabilitation of Mwanguda Sports field in Dzombo ward |  | |  | | 5,000,000 | |  | | 5,000,000 | |
| Construction of dias,concrete benches and toilets at Dziriphe stadium in Vanga ward |  | |  | | 23,658,025 | |  | | 23,658,025 | |
| Improvement of Mwavumbo Stadium (Dias and Changing rooms) in Mwavumbo ward |  | |  | | 6,000,000 | |  | | 6,000,000 | |
| Construction of Kwale Stadium (volleyball, netball, and basketball pitches) |  | |  | | 124,000,000 | |  | | 124,000,000 | |
| **SUB TOTAL** | **-** | | **-** | | **196,658,025** | | **-** | | **196,658,025** | |
|  |  | | - | |  | |  | | **-** | |
| **TOTAL FOR DEVELOPMENT BUDGET** | **-** | | **37,521,746** | | **196,658,025** | | **-** | | **234,179,771** | |
|  |  | |  | |  | |  | |  | |
| **GRAND TOTAL FOR VOTE** | **73,697,707** | | **52,241,746** | | **206,368,025** | | **15,710,000** | | **348,017,478** | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
| **VOTE 3068: EXECUTIVE SERVICES BUDGET FY 2024/2025** | | | | | | | | | |
| **ITEM DESCRIPTION** | | **0FFICE OF THE GOVERNOR& DEPUTY GOVERNOR** | | **OFFICE OF THE COUNTY SECRETARY** | | **DIRECTOR COMMUNICATION** | | **TOTAL (AMOUNT IN KSH)** | |
| **2100000 COMPENSATION OF EMPLOYEES** | | **80,850,085** | | **-** | | **-** | | **80,850,085** | |
| **2100000 Compensation Of Employees** | | - | |  | |  | | - | |
| **2110100 Basic Salaries - Permanent Employees** | |  | | **-** | | **-** | |  | |
| **2110101 Basic Salaries - Civil Service** | | 80,850,085 | | - | | - | | 80,850,085 | |
| **SUB TOTAL** | | **80,850,085** | | **-** | | **-** | | **80,850,085** | |
|  | |  | |  | |  | |  | |
| **2210000 USE OF GOODS AND SERVICES** | | **61,035,900** | | **7,044,400** | | **6,160,000** | | **74,240,300** | |
| **2210100 Utilities Supplies and Services** | | **420,000** | |  | |  | | 420,000 | |
| 2210101 Electricity | | - | |  | |  | | - | |
| 2210102 Water and sewerage charges | | 420,000 | |  | |  | | 420,000 | |
| **2210200 Communication, Supplies and Services** | | **80,000** | |  | |  | | **80,000** | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | |  | |  | | **-** | | **500,000** | |
| 2210202 Internet Connections | | 80,000 | |  | |  | | 80,000 | |
| 2210203 Courier and Postal Services | | - | |  | |  | | - | |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | | **7,345,100** | | **1,714,400** | | **990,000** | | **8,069,500** | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 2,000,000 | | 400,000 | | 200,000 | | 2,600,000 | |
| 2210302 Accommodation - Domestic Travel | | 2,259,600 | | 690,000 | | 290,000 | | 3,239,600 | |
| 2210303 Daily Subsistence Allowance | | 2,306,100 | | 450,000 | | 500,000 | | 3,256,100 | |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | | 779,400 | | 174400 | |  | | 953,800 | |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** | | **5,050,000** | | **180,000** | |  | | **5,230,000** | |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,500,000 | | - | | - | | 1,500,000 | |
| 2210402 Accommodation | | 800,000 | |  | |  | | 800,000 | |
| 2210403 Daily Subsistence Allowance | | 2,000,000 | |  | |  | | 2,000,000 | |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc…) | | 750,000 | | 180,000 | | - | | 930,000 | |
| **2210500 Printing , Advertising and Information Supplies and Services** | | **4,950,000** | | **700,000** | | **1,100,000** | | 6,750,000 | |
| 2210502 Publishing and Printing Services | | 900,000 | | 350000 | | 300000 | | 1,550,000 | |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 250,000 | | 350000 | |  | | 600,000 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 800,000 | |  | | 800000 | | 1,600,000 | |
| 4150199 Intergovernmental Relations | | 3,000,000 | |  | |  | | 3,000,000 | |
| **2210600 Rentals of Produced Assets** | | **650,000** | | **100,000** | | **180,000** | | **13,500,000** | |
| 2210601 Rent of Vehicles | | - | |  | |  | | - | |
| 2210604 Hire of Transport | | 650,000 | | 100000 | |  | | 750,000 | |
| 2210606 Hire of Equipment, Plant and Machinery | | - | |  | | 180000 | | 180,000 | |
| **2210700 Training Expenses** | | **1,850,000** | | **940,000** | | **490,000** | | **3,280,000** | |
| 2210701 Travel Allowance | | 400,000 | | 400,000 | | 40000 | | 840,000 | |
| 2210710 Accommodation Allowance | | 800,000 | | 300,000 | | 250,000 | | 1,350,000 | |
| 2210715 Kenya School of Government | | 650,000 | | 240000 | | 200000 | | 690,000 | |
| **2210800 Hospitality Supplies and Services** | | **3,417,890** | | **860,000** | |  | | **4,277,890** | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,017,890 | | 360,000 | |  | | 1,377,890 | |
| 2210802 Boards, Committees, Conferences and Seminars | | 2,000,000 | | 500,000 | |  | | 2,500,000 | |
| 2210805 National Celebrations | | 400,000 | |  | |  | | 400,000 | |
| **2210900 Insurance Costs** | | **2,400,000** | | **-** | | **-** | | **2,400,000** | |
| 2210904 Motor Vehicle Insurance | | 2,400,000 | |  | |  | | 2,400,000 | |
| **2211000 Specialised Materials and Supplies** | | **-** | | **-** | | **2,700,000** | | **2,700,000** | |
| 2211010 Supplies for Broadcasting and Information Services | | - | |  | | 2,700,000 | | 2,700,000 | |
| 2211016 Purchase of Uniforms and Clothing - Staff | | - | |  | | - | | - | |
| **2211100 Office and General Supplies and Services** | | **4,150,000** | | **900,000** | | **700,000** | | **5,750,000** | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 2,100,000 | | 300000 | | 300000 | | 2,700,000 | |
| 2211102 Supplies and Accessories for Computers and Printers | | 650,000 | |  | | 400000 | | 1,050,000 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,400,000 | | 600,000 | |  | | 2,000,000 | |
| **2211200 Fuel Oil and Lubricants** | | **5,000,000** | | **-** | |  | | **5,000,000** | |
| 2211201 Refined Fuels and Lubricants for Transport | | 5,000,000 | |  | |  | | 5,000,000 | |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | | - | |  | |  | | - | |
| **2211300 Other Operating Expenses** | | **440,000** | |  | |  | | **440,000** | |
| 2211301 Bank Service Commission and Charges | | 20,000 | | - | |  | | 20,000 | |
| 2211323 Laundry Expenses | | 420,000 | |  | |  | | 420,000 | |
| **2220000 Routine Maintenance** | | **3,282,910** | | **-** | | **-** | | **3,282,910** | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | |  | |  | |  | | **-** | |
| 2220101 Maintenance Expenses - Motor Vehicles | | 3,282,910 | |  | |  | | 3,282,910 | |
| **2220200 Routine Maintenance - Other Assets** | | **3,800,000** | |  | |  | | **3,800,000** | |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 1,800,000 | | - | | - | | 1,800,000 | |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 2,000,000 | |  | |  | | 2,000,000 | |
| **3110700 Purchase of Vehicles and Other Transport Equipment** | | **15,000,000** | |  | |  | | **15,000,000** | |
| 3110701 Purchase of Motor Vehicles | | 15,000,000 | |  | |  | | 15,000,000 | |
| **3111000 Purchase of Office Furniture and General Equipment** | | **3,200,000** | | **1,650,000** | |  | | **4,850,000** | |
| 3111001 Purchase of Office Furniture and Fittings | | 2,000,000 | | 800,000 | | - | | 2,800,000 | |
| 3111002 Purchase of Computers, Printers and other IT Equipment | |  | | 850,000 | |  | | 850,000 | |
| 3111003 Purchase of Airconditioners, Fans and Heating Appliances | | 1,200,000 | |  | |  | | 1,200,000 | |
| 3111004 Purchase of Exchanges and other Communications Equipment | |  | |  | | 650,000 | | 650,000 | |
| **TOTAL RECURRENT EXPENDITURE** | | **141,885,985** | | **7,044,400** | | **6,160,000** | | **155,090,385** | |
| **DEVELOPMENT EXPENDITURE:** | |  | |  | |  | |  | |
| **3110203Residential Buildings** | |  | |  | |  | |  | |
| SUB-TOTAL | |  | |  | | - | |  | |
| **TOTAL FOR DEVELOPMENT EXPENDITURE** | |  | | **-** | | **-** | | **-** | |
|  | |  | |  | |  | | - | |
| **GRAND TOTAL** | | **141,885,985** | | **7,044,400** | | **6,160,000** | | **155,090,385** | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **VOTE3069: EDUCATION BUDGET FOR FY2024/2025** | | | | | | |
|  | **Administration** | **Early childhood Development** | **Vocational Training** | **Quality Assurance** | **Bursary** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **700,858,816** | **-** | **-** |  |  | **700,858,816** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 700,858,816 |  |  |  |  | 700,858,816 |
| **SUB-TOTAL** | **700,858,816** | **-** | **-** | **-** | **-** | **700,858,816** |
|  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **20,200,000** | **56,932,500** | **18,000,000** | **16,250,000** | **500,000,000** | **611,382,500** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  | **-** |
| Electricity connection to ECDE Centres and VTCs | - | 1,000,000 | 2,500,000 |  |  | 3,500,000 |
| **SUB TOTAL** | **-** | **1,000,000** | **2,500,000** | **-** | **-** | **3,500,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 450,000 | 350,000 | 300,000 | 100,000 |  | 1,200,000 |
| **SUB TOTAL** | **450,000** | **350,000** | **300,000** | **100,000** | **-** | **1,200,000** |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs |  |  |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 | 600,000 | 300,000 | 200,000 |  | 1,800,000 |
| 2210302 Accommodation - Domestic Travel | 1,500,000 | 800,000 | 700,000 | 700,000 |  | 3,700,000 |
| 2210303 Daily Subsistence Allowance | 1,000,000 | 1,250,000 | 500,000 | 750,000 |  | 3,500,000 |
| 2210309 Field Allowance | - | 500,000 | 500,000 | 2,000,000 |  | 3,000,000 |
| **SUB TOTAL** | **3,200,000** | **3,150,000** | **2,000,000** | **3,650,000** | **-** | **12,000,000** |
| 2210500 Printing , Advertising and Information Supplies and Services |  |  |  |  |  | - |
| 2210504 Advertising, Awareness and Publicity Campaigns | 1,500,000 | 1,000,000 | - |  |  | 2,500,000 |
| 2210505 Trade Shows and Exhibitions | - |  | 2,000,000 |  |  | 2,000,000 |
| 2210502 Publishing and Printing Services | 1,000,000 | 500,000 | 500,000 | 1,000,000 |  | 3,000,000 |
| **SUB TOTAL** | **2,500,000** | **1,500,000** | **2,500,000** | **1,000,000** | **-** | **7,500,000** |
| 2210700 Training Expenses |  |  |  |  |  | - |
| 2210710 Training Expenses | 800,000 | 1,500,000 | 1,000,000 | 3,000,000 |  | 6,300,000 |
| 2210713 Physical Fitness and Aptitude Assessment and Training |  | - | 1,200,000 | 3,000,000 |  | 4,200,000 |
| **SUB TOTAL** | **800,000** | **1,500,000** | **2,200,000** | **6,000,000** | **-** | **10,500,000** |
| 2210800 Hospitality Supplies and Services |  |  |  |  |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 800,000 | 1,000,000 | 400,000 |  |  | 2,200,000 |
| 2210802 Boards, Committees, Conferences and Seminars (workshops) | 1,500,000 | 1,000,000 | 500,000 | 200,000 |  | 3,200,000 |
| **SUB TOTAL** | **2,300,000** | **2,000,000** | **900,000** | **200,000** | **-** | **5,400,000** |
| 2210900 Insurance Costs |  |  |  |  |  | - |
| 2210904 Motor Vehicle Insurance | 700,000 | 800,000 | - |  |  | 1,500,000 |
| **SUB TOTAL** | **700,000** | **800,000** | **-** | **-** | **-** | **1,500,000** |
| 2211100 Office and General Supplies and Services |  |  |  |  |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 300,000 | 700,000 | 700,000 |  | 2,700,000 |
| 2211102 Supplies and Accessories for Computers and Printers |  | 1,000,000 | 400,000 | 600,000 |  | 2,000,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 250,000 | 1,000,000 |  | 500,000 |  | 1,750,000 |
| **SUB TOTAL** | **1,250,000** | **2,300,000** | **1,100,000** | **1,800,000** | **-** | **6,450,000** |
| 2211200 Fuel Oil and Lubricants |  |  |  |  |  | - |
| 2211201 Fuel Oil and Lubricants - Othe | 2,500,000 | 2,500,000 | 1,500,000 | 1,500,000 |  | 8,000,000 |
| **SUB TOTAL** | **2,500,000** | **2,500,000** | **1,500,000** | **1,500,000** | **-** | **8,000,000** |
| 2211300 Other Operating Expenses |  |  |  |  |  | - |
| 2211015 Food and Rations |  | 20,000,000 |  |  | - | 20,000,000 |
| 2211301 Bank Service Commission and Charges | 200,000 |  |  |  | - | 200,000 |
| 2211320 Temporary Committee Allowances | 800,000 |  |  |  |  | 800,000 |
| **SUB TOTAL** | **1,000,000** | **20,000,000** | **-** | **-** | **-** | **21,000,000** |
| 2220000 Routine Maintenance |  |  |  |  |  | - |
| 2220101 Maintenance Expenses - Motor Vehicles | 2,500,000 | 2,500,000 | 1,000,000 | 1,000,000 |  | 7,000,000 |
| Maintenance of Building |  | 5,000,000 |  |  |  | 5,000,000 |
| **SUB TOTAL** | **2,500,000** | **7,500,000** | **1,000,000** | **1,000,000** | **-** | **12,000,000** |
| 3111000 Purchase of Office Furniture and General Equipment |  |  |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings Furnishing of ECDE Centres | 2,000,000 | 12,832,500 |  |  | - | 14,832,500 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,500,000 | 1,500,000 | 1,000,000 |  | 5,000,000 |
| 3111009 Purchase of Other office Equipment(Container Store) |  |  | 2,500,000 |  |  | 2,500,000 |
| **SUB TOTAL** | **3,000,000** | **14,332,500** | **4,000,000** | **1,000,000** | **-** | **22,332,500** |
| Purchase of motor vehicle |  |  |  |  |  | - |
| 3110701 Purchase of Motor Vehicles | - |  |  |  |  | - |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** |
| 2649999 Scholarships and Other Educ. -Scholarships and bursaries to needy students | - |  |  |  | 500,000,000 | 500,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **500,000,000** | **500,000,000** |
|  |  |  |  |  |  | - |
| **TOTAL RECURRENT EXPENDITURE FOR VOTE** | **721,058,816** | **56,932,500** | **18,000,000** | **16,250,000** | **500,000,000** | **1,312,241,316** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |  |
| **Other Transfers** |  |  |  |  |  |  |
| 2649999 Village polytechnic Grant |  |  | 20,000,000 |  |  | 20,000,000 |
| **SUB TOTAL** | **-** | **-** | **20,000,000** |  | **-** | 20,000,000 |
| **2211009 Education and Library Supplies(ECDE Instructional Materials)** |  |  |  |  |  | - |
| Instructional Material except for Waa-Ng'ombeni ward |  | 28,300,000 |  |  |  | 28,300,000 |
| **SUB TOTAL** | **-** | **28,300,000** | **-** |  | **-** | 28,300,000 |
| **3110200 Construction of Building** |  |  |  |  |  | - |
| Construction of toilet at Jasini ECDE centre in Vanga ward |  | 1,500,000 |  |  |  | 1,500,000 |
| Construction of Shesheni ECDE centre in Mbita Mwandimu Village unit in Ndavaya ward |  | 8,000,000 |  |  |  | 8,000,000 |
| Renovation of Matoroni ECDE in Vanga ward |  | 1,991,558 |  |  |  | 1,991,558 |
| Renovation of Kidziweni ECDE in Vanga ward |  | 2,085,417 |  |  |  | 2,085,417 |
| Renovation of Mudumu ECDE in Dzombo ward |  | 2,500,000 |  |  |  | 2,500,000 |
| Renovation of Nzora ECDE centre in Tsimba/Golini ward |  | 3,500,000 |  |  |  | 3,500,000 |
| Renovation of Mwalolo ECDE in mkongani ward |  | - |  |  |  | - |
| Renovation of N’ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms) |  | 4,500,000 |  |  |  | 4,500,000 |
| Renovation of Mlungunipa ECDE Centre in Gombato-Bongwe ward |  | 3,100,000 |  |  |  | 3,100,000 |
| Renovation of Shirazi ECDE Centre in Ramisi ward |  | 2,500,000 |  |  |  | 2,500,000 |
| Construction of ECDE at Fahamuni in Ramisi ward |  | 7,500,000 |  |  |  | 7,500,000 |
| Construction of Mwabandari ECDE in Pongwe ward |  | 3,000,000 | - |  |  | 3,000,000 |
| Renovation of Mabanda ECDE in Mkongani ward |  | 3,166,122 | - |  |  | 3,166,122 |
| Construction of 2 classrooms ECDE Centre at stamili in Kinondo ward |  | - |  |  |  | - |
| Construction of an ECDE Centre at Stamili kwa Mzee Rashid Mwabombo in Kinondo ward |  | 6,299,959 |  |  |  | 6,299,959 |
| Construction of Chidundumo ECDE centre in Kinango ward |  | 7,500,000 |  |  |  | 7,500,000 |
| Construction of Majimoto ECDE centre in Dzombo ward |  | 7,500,000 |  |  |  | 7,500,000 |
| Renovation of Chanyiro ECDE in Mkongani ward |  | - |  |  |  | - |
| **SUB TOTAL** | **-** | **64,643,056** | **-** |  | **-** | 64,643,056 |
| **3111504 Other Infrastructure and Civil Works** |  |  |  |  |  | - |
| Purchase installation and repair of water harvesting systems except for Waa-Ng'ombeni ward |  | 5,700,000 |  |  |  | 5,700,000 |
| Energy saving jikos except for Waa-Ng'ombeni ward |  | 6,250,000 |  |  |  | 6,250,000 |
| **SUB TOTAL** | **-** | **11,950,000** | **-** | **-** | **-** | **11,950,000** |
|  |  |  |  |  |  | - |
| **TOTAL DEVELOPMENT EXPENDITURE FOR THE DIVISION** | **-** | **104,893,056** | **20,000,000** |  | **-** | **124,893,056** |
| **Construction of Building** |  |  |  |  |  | - |
| **3110200 Construction of Building** |  |  |  |  |  | - |
| Construction of Electrical wireman twin-workshop at Manda VTC in Mwereni ward |  |  | - |  |  | - |
| Construction of a perimeter wall at Manda VTC in Mwereni ward |  |  | 8,000,000 |  |  | 8,000,000 |
| Completion of a twin workshop at Mrima VTC in Dzombo ward |  |  | 3,000,000 |  |  | 3,000,000 |
| Completion of the girls hostel at Mwandimu West VTC in Ndavaya ward |  |  | 1,985,419 |  |  | 1,985,419 |
| Construction of a storey girls hostel at Kinango VTC in Kinango ward-Phase 1 |  |  | - |  |  | - |
| Renovation of two classrooms at Kinango VTC in Kinago ward |  |  | 2,500,000 |  |  | 2,500,000 |
| Construction of a perimter wall at Pungu VTC in Waa Ng'ombeni ward Phase 1 |  |  |  |  |  | - |
| Construction of Phase 1 Sabrina VTC Perimeter wall in Mkongani ward |  |  | 6,500,000 |  |  | 6,500,000 |
| Construction of a Twin workshop at Ukunda VTC in Ukunda ward |  |  | 1,289,367 |  |  | 1,289,367 |
| Completion of Ukunda VTC Phase 1 Perimeter wall |  |  | 6,000,000 |  |  | 6,000,000 |
| Partitioning and equipping of welding workshop at Kamale VTC in Samburu Chengoni ward |  |  | 6,000,000 |  |  | 6,000,000 |
| Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward Phase 1 |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward Phase 1 |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of Boys Hostel at Msulwa VTC in Kubo south Phase 1 |  |  | 7,000,000 |  |  | 7,000,000 |
| Construction of Perimeter wall at Tiwi VTC in Tiwi ward Phase 1 |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of a Perimeter wall makina VTC in Macknon ward |  |  | 8,258,997 |  |  | 8,258,997 |
| Renovation of Lukore VTC 2 classrooms in Kubo South |  |  | 2,700,000 |  |  | 2,700,000 |
| Electricity connection to Vocational Training Centres |  |  | 4,800,000 |  |  | 4,800,000 |
| Completion of Phase 1 of Bang'a VTC perimeter wall |  |  | 2,000,000 |  |  | 2,000,000 |
| Construction of Mazeras VTC Phase Triple workshop in Kasemeni ward Phase 1 |  |  | 6,500,000 |  |  | 6,500,000 |
| Upgrading of Mwabungo polytechnic to a centre of excellence |  |  | 70,512,957 |  |  | 70,512,957 |
| Support to youth empowerment in Blue Economy in Kasemeni ward |  |  | 3,960,500 |  |  | 3,960,500 |
| **SUB TOTAL** | **-** | **-** | **156,007,240** |  | **-** | 156,007,240 |
| **3111109 Purchase of educational Aids and related Equipment** |  |  |  |  |  | - |
| Purchase of tools and Equipment for all VTC centres except VTCs for Waa -Ng'ombeni |  |  | 37,885,041 |  |  | 37,885,041 |
| **SUB TOTAL** | **-** | **-** | **37,885,041** | **-** | **-** | 37,885,041 |
|  |  |  |  |  |  | - |
| **TOTAL DEVELOPMENT EXPENDITURE** | **-** | **104,893,056** | **213,892,281** | **-** | **-** | **318,785,337** |
|  |  |  |  |  |  | - |
| **TOTAL BUDGET FOR VOTE** | **721,058,816** | **161,825,556** | **231,892,281** | **16,250,000** | **500,000,000** | **1,631,026,653** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3070: WATER SERVICES BUDGET ESTIMATES FOR FY 2024/2025** | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Community Water Projects-Support and maintenance** | | **Water pipeline supply systems** | **Development of Borehole Water Supply Systems** | **Surface water supply systems (dams,)** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **51,922,129** | **-** | | **-** | **-** | **-** | **51,922,129** |
| **2110100 Basic Salaries - Permanent Employees** |  |  | |  |  |  | **-** |
| 2110117 Basic Salaries - County Executive Service | 51,922,129 |  | |  |  |  | 51,922,129 |
| **SUB TOTAL** | **51,922,129** | **-** | | **-** | **-** | **-** | **51,922,129** |
|  |  |  | |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **46,625,283** | **-** | | **-** | **-** | **-** | **46,625,283** |
| **2210100 Utilities Supplies and Services** |  |  | |  |  |  | **-** |
| 2210101 Electricity |  |  | |  |  |  | - |
| 2210102 Water and sewerage charges | 50,000 |  | |  |  |  | 50,000 |
| **SUB TOTAL** | **50,000** | **-** | | **-** | **-** | **-** | **50,000** |
| **2210200 Communication, Supplies and Services** | - |  | |  |  |  | - |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 900,000 |  | |  |  |  | 900,000 |
| 2210203 Courier and Postal Services | 5,000 |  | |  |  |  | 5,000 |
| **SUB TOTAL** | **905,000** | **-** | | **-** | **-** | **-** | **905,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **-** |  | |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, taxi hire etc.) | 800,000 |  | |  |  |  | 800,000 |
| 2210310 Field Operational Allowance(surveyors & drilling) | 700,000 |  | |  |  |  | 700,000 |
| 2210399 Domestic Travel and Subs. - Others | 1,200,000 |  | |  |  |  | 1,200,000 |
| **SUB TOTAL** | **2,700,000** | **-** | | **-** | **-** | **-** | **2,700,000** |
| **2210700 Training Expenses** | **-** |  | |  |  |  | **-** |
| 2210799 Training Expenses - Other (Bud | 500,000 |  | |  |  |  | **500,000** |
| **SUB TOTAL** | **500,000** | **-** | | **-** | **-** | **-** | **500,000** |
| **2210800 Hospitality Supplies and Services** | - |  | |  |  |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 |  | |  |  |  | 200,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 841,691 |  | |  |  |  | 841,691 |
| **SUB TOTAL** | **1,041,691** | **-** | | **-** | **-** | **-** | **1,041,691** |
| **2210900 Insurance Costs** | - |  | |  |  |  | **-** |
| 2210903 Plant, Equipment and Machinery Insurance | 2,200,000 |  | |  |  |  | 2,200,000 |
| **SUB TOTAL** | **2,200,000** | **-** | | **-** | **-** | **-** | **2,200,000** |
| **2211100 Office and General Supplies and Services** | - |  | |  |  |  | **-** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 |  | |  |  |  | 300,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 600,000 |  | |  |  |  | 600,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 5,000 |  | |  |  |  | 5,000 |
| **SUB TOTAL** | **905,000** | **-** | | **-** | **-** | **-** | **905,000** |
| **2211200 Fuel Oil and Lubricants** | - |  | |  |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport (Vehicles, water bowsers) | 6,271,654 |  | |  |  |  | 6,271,654 |
| 2211202 Refined Fuels and Lubricants for Production(Dozer, Excavator & Rig Machine) | 14,000,000 |  | |  |  |  | 14,000,000 |
| **SUB TOTAL** | **20,271,654** | **-** | | **-** | **-** | **-** | **20,271,654** |
| **2211300 Other Operating Expenses** | - |  | |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 6,000 |  | |  |  |  | 6,000 |
| 2211320 Temporary Committees Expenses (Departmental Committee) | 1,000,000 |  | |  |  |  | 1,000,000 |
| **SUB TOTAL** | **1,006,000** |  | |  |  |  | **1,006,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  | |  |  |  |  |
| 2220105 Routine Maintenance - Vehicles | 4,145,938 |  | |  |  |  | 4,145,938 |
| **SUB TOTAL** | **4,145,938** |  | |  |  |  | **4,145,938** |
| **2220200 Routine Maintenance - Other Assets** | - |  | |  |  |  | **-** |
| 2220201 Maintenance of Plant, Machinery and Equipment (including tyres) | 12,000,000 |  | |  |  |  | 12,000,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 200,000 |  | |  |  |  | 200,000 |
| 2220206 Maintenance of Civil Works/Water supplies repairs | 700,000 |  | |  |  |  | 700,000 |
| **SUB TOTAL** | **12,900,000** |  | |  |  |  | **12,900,000** |
|  |  |  | |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **98,547,412** |  | |  |  |  | **98,547,412** |
| **DEVELOPMENT EXPENDITURE** | | | | | | | |
| **3111499 Research, Feasibility Studies** |  |  | |  |  |  | - |
| Water Quality; Procurement of Treatment Chemicals & water quality testing | 2,000,000 |  | |  |  |  | 2,000,000 |
| Environmental Impact Assessment and Water Abstraction Authorization | 1,200,000 |  | |  |  |  | 1,200,000 |
| Water Resources Authority (WRA) permits | 800,000 |  | |  |  |  | 800,000 |
| **SUB TOTAL** | **4,000,000** |  | |  |  |  | **4,000,000** |
| **Other Current Transfers** |  |  | |  |  |  | - |
| Water and Sanitation Development Project (WSDP) | 1,000,000,000 |  | |  |  |  | 1,000,000,000 |
| **SUB TOTAL** | **1,000,000,000** |  | |  |  |  | **1,000,000,000** |
| **3111500 Rehabilitation of Civil Works** |  |  | |  |  |  | - |
| **3111502 Water Supplies and Sewerage- Water pipeline supply systems** |  |  | |  |  |  | - |
| Construction of a water pipeline from Mrihi wa Bibi - Kwa Mama Anastacia Muthee in Kubo South ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Construction of water tower and 500metres pipeline extension at Maramba kwa Mwamtindi in Kinondo ward Phase-2 |  |  | | 1,500,000 |  |  | 1,500,000 |
| Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Extension of water pipeline from Mtaa dam to Mtaa B Village. Phase-2 |  |  | | 2,500,000 |  |  | 2,500,000 |
| Extension of water pipeline from Mkanda to Maphombe in Ramisi ward Phase-2 |  |  | | 2,500,000 |  |  | 2,500,000 |
| Extension pipeline from Bengo to Mgome phase II in Gandini Village Unit, Dzombo ward Phase-2 |  |  | | 4,000,000 |  |  | 4,000,000 |
| Construction of Booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani in Kinango ward Phase-2 |  |  | | 3,000,000 |  |  | 3,000,000 |
| Construction of Mnagoni-Luwanga and Ng’onzini water pipeline in Samburu ward Phase-2 |  |  | | 3,500,000 |  |  | 3,500,000 |
| Kalalani water improvement system in Mwavumbo ward Phase-2 |  |  | | 4,000,000 |  |  | 4,000,000 |
| Expansion & Rehabilitation of Mgalani- Busho- Kilibasi water pipeline project in Mackinnon Road ward Phase-2 |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Rehabilitation of Mtsangatamu to Mkongani water pipeline in Mkongani ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Pipeline extension from Kivuma- Kaogeswa Centre at Majoreni in Pongwe Kikoneni Ward Phase-2 |  |  | | 1,000,000 |  |  | 1,000,000 |
| Drilling and equipping of a borehole and pipeline extension at Mkomatendegwa in Kinondo ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Construction of water tower at Kwa Tagalala and pipeline extension at Kwa Bengo in Mbavu Village in Kinondo ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Survey and Design of water pipelines within the county |  |  | | 2,400,000 |  |  | 2,400,000 |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards |  |  | | 6,400,000 |  |  | 6,400,000 |
| Rehabilitation of Kiziamonzo - Dumbule and Dumbule - Chiphangani pipelines in Kinango ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension from Kwa Mwalolo to Chilongoni in Kinango ward |  |  | | 3,635,000 |  |  | 3,635,000 |
| Pipeline extension from Mtsangatifu to Mwaluganje primary in Kinango ward |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward |  |  | | 2,500,000 |  |  | 2,500,000 |
| Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Construction of water tower at Dzuho Ra Mawe in Mwereni ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Extension of pipeline from Stage ya Mhogo to Patanani slaughter house (Tsimba Golini Ward) |  |  | | 4,000,000 |  |  | 4,000,000 |
| Rehabilitation of Magwasheni - Mbegani pipeline, construction of supply line to Tiribe and installation of pump at Magwasheni pumping station in Mkongani ward |  |  | | 7,000,000 |  |  | 7,000,000 |
| Pipeline extension from Burani - Chibuyuni Mafusi in Mkongani ward |  |  | | 1,900,000 |  |  | 1,900,000 |
| Rehabilitation of Shimba Hills water supply system Kubo South Ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension from Msulwa to Majimboni in Kubo South ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward |  |  | | 6,000,000 |  |  | 6,000,000 |
| Lutsangani - M'bande - Chidzipwa pipeline extension in Mwavumbo |  |  | | 4,000,000 |  |  | 4,000,000 |
| Mazeras Mabirikani - Mwamdudu water pipeline in Kasemeni ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Repair and maintenance of Hanje Chigutu water pipeline in Kasemeni ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Mazeras mission offtake |  |  | | 2,000,000 |  |  | 2,000,000 |
| Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward |  |  | | 1,800,000 |  |  | 1,800,000 |
| Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni in Ramisi |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Mkuduru A Borehole in Dzombo Ward |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Dzombo Primary to Chakaya mwembe residence in Dzombo |  |  | | 2,000,000 |  |  | 2,000,000 |
| Pipeline extension from Mwakayamba borehole in Mbavu Village to Kwa Wanje and Kwa Mwachumba in Kinondo ward |  |  | | 1,500,000 |  |  | 1,500,000 |
| Pipeline extension from Kiuzini borehole to kwa Malamba 500M in Kinondo ward |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Kwa Tagalala borehole to kwa Bwengo Phase III in Kinondo ward |  |  | | 3,635,000 |  |  | 3,635,000 |
| Pipeline Extension from Simkumbe Borehole in Tiwi ward |  |  | | 2,000,000 |  |  | 2,000,000 |
| Pipeline extensions from Tiwi well field boreholes in Tiwi Ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| **SUB TOTAL** |  |  | | **138,770,000** |  |  | **138,770,000** |
| **3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems** |  |  | |  |  |  |  |
| Drilling and equipping of a borehole at Madibwani dispensary in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Kombani Kiferejini Kwa Nyale in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Tumbula in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Mwele in Waa-Ng’ombeni ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Drilling and equipping of a borehole at Mwatate in Waa-Ng’ombeni ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Drilling and equipping of a borehole at Ng’ombeni -Moshini kwa Mzee Atta in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Makunguni Kwa Mama Masika in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Mwauchi in Waa-Ng’ombeni ward |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Voroni Kwa Mwangalieni in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2 |  |  | |  | 6,000,000 |  | 6,000,000 |
| Installation of Jorori borehole and pipeline extension in Tsimba Golini ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Installation ,equipping and electrification of a borehole at Jeza A in Tsimba -Golini ward |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling of borehole at Maweni village in Tiwi ward Phase-2 |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling and equipping of a borehole at Mtsangatamu(Votya) in Mkongani ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of a borehole and piping of water at Mwangoloko Kwa Kizuka Family in Kinondo ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Rehabilitation of Dungumale borehole in Kinondo ward Phase-2 |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling and equipping of solar powered borehole at Ibin Sina dispensary in Kinondo ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of Mwaivu borehole with water tower in Kinondo ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward |  |  | |  | 5,000,000 |  | 5,000,000 |
| Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward |  |  | |  | 5,000,000 |  | 5,000,000 |
| Drilling and equipping of Dabara borehole with water tower and pipeline extension (1Km) to the surrounding villages in Kinondo ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Installation of Bomani BH in Ramisi ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of a borehole with water tower at Pumwani in Mkongani ward Phase-2 |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling of a borehole at Mkomba Mekka in Mkongani ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Equipping of a borehole at Kilindini in Mkongani ward |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Mwachema-Ndugu Village in Tiwi ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Dzombo village in Tiwi ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Chai Mabu (Kwa Mzee Hassan Dzengo) in Tiwi ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward Phase-2 |  |  | |  | 3,000,000 |  | 3,000,000 |
| Rehabilitation of Mwarutswa Center and Kanana center boreholes with pipeline extension to Makalani, Chinuni, Mwajaate, and Aleni Villages in Pongwe Kikoneni ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Rehabilitation of Lwara Community borehole in Mkongani ward( Solarization of Mtsamviani P. School BH in Mkongani ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Supply and delivery of drilling materials |  |  | |  | 7,048,454 |  | 7,048,454 |
| Drilling & equipping of Borehole at Jimbo in Kubo South Ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Equipping of borehole at Mawia in Kubo South ward |  |  | |  | 2,500,000 |  | 2,500,000 |
| Drilling & equipping of Borehole at Kinango Ndogo in Kubo South Ward |  |  | |  | 4,000,000 |  | 4,000,000 |
| Drilling and Equipping of a Borehole at Msulwa in Kubo South ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Installation of solar powered pump at Manyatta borehole in Kubo South ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Equipping of Majikuko Borehole with a high yield pump in Kinondo ward |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of Majimoto borehole in Dzombo ward( Installation of Majimoto Borehole and pipeline extension) |  |  | |  | 2,384,000 |  | 2,384,000 |
| Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni in Tiwi Ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Solarization of Vwivwini PS borehole in Pongwe Kikoneni Ward |  |  | |  | 2,500,000 |  | 2,500,000 |
| Purchase and installation of 10,000L water tank at Dziwe Ra Simba in Mkongani ward |  |  | |  | 1,000,000 |  | 1,000,000 |
| Solarization of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward |  |  | |  | 4,000,000 |  | 4,000,000 |
| Drilling and Equipping of Mwangwei Dispensary Borehole in Pongwe/Kikoneni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and Equipping of Mwahoa borehole in Pongwe Kikoneni ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| **SUB TOTAL** |  |  | |  | **122,932,454** |  | **122,932,454** |
| **3111502 Water Supplies and Sewerage-Surface water supply systems-Dams** |  |  | |  |  |  |  |
| Construction of Tingani Dam Phase I in Mwereni |  |  | |  |  | 4,000,000 | 4,000,000 |
| Construction of Umoja Dam Phase I (Treatment facility/storage and piping) in Mwereni Ward |  |  | |  |  | 4,000,000 | 4,000,000 |
| Survey and Design of water pans and small Dams |  |  | |  |  | 800,000 | 800,000 |
| Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension |  |  | |  |  | 10,000,000 | 10,000,000 |
| Construction of Njalo water pan in Puma ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Adoption of High Density Polyethylene(HDPE) for the Kibaoni-Moyeni water pipeline in Kinango |  |  | |  |  | 15,000,000 | 15,000,000 |
| Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road |  |  | |  |  | 20,000,000 | 20,000,000 |
| Construction of water tower at Kizingo irrigation scheme in Mackinon road ward |  |  | |  |  | 3,500,000 | 3,500,000 |
| Construction of large dam, Umoja dam in Mwereni ward Phase 2 |  |  | |  |  | 20,000,000 | 20,000,000 |
| Expansion and distillation of Kakindu dam in Ndavaya ward |  |  | |  |  | 6,000,000 | 6,000,000 |
| Expansion and distillation of Magongoni dam at Mkangombe in Ndavaya ward |  |  | |  |  | 5,000,000 | 5,000,000 |
| Expansion and distillation of Bumani dam at Gulanze in Ndavaya ward |  |  | |  |  | 5,235,000 | 5,235,000 |
| Construction of Kizibe Dam in Mkongani ward |  |  | |  |  | 10,000,000 | 10,000,000 |
| **SUB TOTAL** |  |  | |  |  | **135,535,000** | **135,535,000** |
| **3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance** |  |  | |  |  |  |  |
| Maintenance of Community Water Projects |  | 10,000,000 | |  |  |  | 10,000,000 |
| Training and facilitation of Registration of community Water Users Associations(WUA) to manage water schemes |  | 1,600,000 | |  |  |  | 1,600,000 |
| Grant to Kwawasco (Mkanda Dam O&M expenses) |  | 5,600,000 | |  |  |  | 5,600,000 |
| **SUB TOTAL** |  | **17,200,000** | |  |  |  | **17,200,000** |
|  |  |  | |  |  |  |  |
| **TOTAL DEVELOPMENT** | **1,004,000,000** | **17,200,000** | | **138,770,000** | **122,932,454** | **135,535,000** | **1,418,437,454** |
|  |  |  | |  |  |  |  |
| **GRAND TOTAL FOR VOTE** | **1,102,547,412** | **17,200,000** | | **138,770,000** | **122,932,454** | **135,535,000** | **1,516,984,866** |
| **VOTE 3071: ROADS AND PUBLIC WORKS BUDGET FOR FY 2024/2025** | | | | | | | |
| **CODE CODE DESCRIPTION** | | | **Administration** | | **Infrastructure & public works** | **County Electrification** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | | | **62,413,437** | | **-** | **-** | **62,413,437** |
| **2110100 Basic Salaries - Permanent Employees** | | |  | |  |  |  |
| 2110117 Basic Salaries - County Executive Services | | | 62,413,437 | |  |  | 62,413,437 |
| **SUB-TOTAL** | | | **62,413,437** | |  |  | **62,413,437** |
|  | | |  | |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | | | **37,780,553** | |  |  | **37,780,553** |
| **2210100 Utilities Supplies and Services** | | |  | |  |  | **-** |
| 2210101 Electricity | | | - | |  |  | **-** |
| 2210102 Water and sewerage charges | | | 150,000 | |  |  | 150,000 |
| **SUB-TOTAL** | | | **150,000** | |  |  | **150,000** |
| **2210200 Communication, Supplies and Services** | | |  | |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | | 500,000 | |  |  | 500,000 |
| **SUB-TOTAL** | | | **500,000** | |  |  | **500,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | | |  | |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, Taxis etc.) | | | 500,000 | |  |  | 500,000 |
| 2210399 Domestic Travel and Subs. - Others | | | 2,000,000 | |  |  | 2,000,000 |
| **SUB-TOTAL** | | | **2,500,000** | |  |  | **2,500,000** |
| **2210700 Training Expenses** | | |  | |  |  | **-** |
| 2210799 Training Expenses - Others | | | 800,000 | |  |  | 800,000 |
| **SUB-TOTAL** | | | **800,000** | |  |  | **800,000** |
| **2210800 Hospitality Supplies and Services** | | |  | |  |  | **-** |
| 2210801 Catering Services - Accommodation, Food and Drinks | | | 500,000 | |  |  | 500,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | | 1,000,000 | |  |  | 1,000,000 |
| **SUB-TOTAL** | | | **1,500,000** | |  |  | **1,500,000** |
| **2210900 Insurance Costs** | | |  | |  |  | **-** |
| 2210903 Plant, Equipment and Machinery Insurance | | | 3,500,000 | |  |  | 3,500,000 |
| 2210904 Motor Vehicle Insurance | | | 1,500,000 | |  |  | 1,500,000 |
| **SUB-TOTAL** | | | **5,000,000** | |  |  | **5,000,000** |
| **2211100 Office and General Supplies and Services** | | |  | |  |  | **-** |
| 2211029 Purchase of Safety Gear and consumables | | | 1,500,000 | |  |  | 1,500,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | | 800,000 | |  |  | 800,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | | 800,000 | |  |  | 800,000 |
| Road Safety Activities | | | 1,000,000 | |  |  | **1,000,000** |
| **SUB-TOTAL** | | | **4,100,000** | |  |  | **4,100,000** |
| **2211200 Fuel Oil and Lubricants** | | |  | |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport | | | 9,200,000 | |  |  | 9,200,000 |
| **SUB-TOTAL** | | | **9,200,000** | |  |  | **9,200,000** |
| **2211300 Other Operating Expenses** | | |  | |  |  | **-** |
| 2211301 Bank Service Commission and Charges | | | 50,000 | |  |  | 50,000 |
| 2211320 Temporary Committees Expenses | | |  | |  |  | **-** |
| **SUB-TOTAL** | | | **50,000** | |  |  | **50,000** |
| **2220000 Routine Maintenance** | | |  | |  |  | **-** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | | |  | |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | | | 2,000,000 | |  |  | 2,000,000 |
| **SUB-TOTAL** | | | **2,000,000** | |  |  | **2,000,000** |
| **2220200 Routine Maintenance - Other Assets** | | |  | |  |  | **-** |
| 2220201 Maintenance of Plant, Machinery and Equipment (including tyres) | | | 8,000,000 | |  |  | 8,000,000 |
| 2220299 Routine Maintenance - Other (county electrification) | | | 3,480,553 | |  |  | 3,480,553 |
| **SUB-TOTAL** | | | **11,480,553** | |  |  | **11,480,553** |
| **3111000 Purchase of Office Furniture and General Equipment** | | |  | |  |  | **-** |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | | 500,000 | |  |  | 500,000 |
| **SUB-TOTAL** | | | **500,000** | |  |  | **500,000** |
|  | | |  | |  |  | **-** |
| **TOTAL RECURRENT EXPENDITURE** | | | **100,193,990** | |  |  | **100,193,990** |
| **DEVELOPMENT EXPENDITURE** | | |  | |  |  |  |
| **3110400 Construction of Roads** | | |  | |  |  |  |
| **County Flagship projects (Upgrading of roads to bitumen standards) (CRF)** | | |  | |  |  |  |
| Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III | | |  | | 157,310,953 |  | 157,310,953 |
| Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | | |  | | 152,911,091 |  | 152,911,091 |
| Flagship Project 5: Tarmacking of Tsimba-Golini -Lunguma Rd | | |  | | 50,000,000 |  | 50,000,000 |
| Flagship Project 6: Tarmacking of Mwangwei-Majoreni Rd | | |  | | 50,000,000 |  | 50,000,000 |
| **SUB TOTAL** | | |  | | **410,222,044** |  | **410,222,044** |
| **County Revenue Fund Projects(CRF) FY 2024/2025** | | |  | |  |  |  |
| **3110402 Access Roads-Construction/Rehabilitation of county access roads** | | |  | |  |  |  |
| Survey and Demarcation of roads | | |  | | 3,200,000 |  | 3,200,000 |
| Rehabilitation of Mwangosho- Noloni road in Mkongani ward | | |  | | 10,000,000 |  | 10,000,000 |
| Cabro paving of Waa stage to Makondeni in Waa -Ng'ombeni ward | | |  | | 18,000,000 |  | 18,000,000 |
| Cabro paving of Mng'ongoni to Kigato road phase II in Waa-Ng'ombeni | | |  | | 2,400,000 |  | 2,400,000 |
| Installation of culverts at Kombani Bowa estate in Waa-Ng'ombeni | | |  | | 3,000,000 |  | 3,000,000 |
| Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road Tsimba/Golini ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Sokoni-Mwamlongo VTC road Tiwi Ward | | |  | | 7,000,000 |  | 7,000,000 |
| Installation of a drift and culvert at Chikola village in Tiwi ward | | |  | | 6,000,000 |  | 6,000,000 |
| Rehabilitation of Majimboni-Kidongo road in Kubo south ward | | |  | | 7,000,000 |  | 7,000,000 |
| Grading and murraming of Magwasheni- Mkomani-Mkundi- Mnyalatsoni-Tiribe road in Kubo south ward | | |  | | 7,000,000 |  | 7,000,000 |
| Murraming of Mchinjirini Junction –Mwachande Road in Ramisi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Saba saba - Majikuko primary school road in Kinondo ward | | |  | | 4,000,000 |  | 4,000,000 |
| Murraming of Magomani-Masindeni road in Kinondo Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Kinondo fuso-Ndugumbeni road in Kinondo Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Kona - Fioni Primary road in Kinondo Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Kizimukazi - Shine Yetu road in Kinondo ward | | |  | | 4,000,000 |  | 4,000,000 |
| Opening of Mwabungo primary school-Kambe road in Kinondo Ward | | |  | | 4,000,000 |  | 4,000,000 |
| Extension of cabro paving Redeemed church-Cooperative in Ukunda ward | | |  | | 5,000,000 |  | 5,000,000 |
| Cabro paving of Makelele to Mkwakwani ECDE centre road in Ukunda ward | | |  | | 10,000,000 |  | 10,000,000 |
| Opening of Gombato Dispensary road in Bongwe/Gombato ward | | |  | | 6,000,000 |  | 6,000,000 |
| Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward | | |  | | 6,000,000 |  | 6,000,000 |
| Grading and Murraming of Mwambao – Fikirini road in Pongwe/Kikoneni ward | | |  | | 4,000,000 |  | 4,000,000 |
| Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward | | |  | | 3,000,000 |  | 3,000,000 |
| Grading and Murraming of Menzamwenye – Kinyungu road in Dzombo ward | | |  | | 7,000,000 |  | 7,000,000 |
| Rehabilitation of Mwangulu-Kwa Nyanje Road in Mwereni ward | | |  | | 9,000,000 |  | 9,000,000 |
| Rehabilitation of Yapha- Kibandaongo- Magolonjeni road in Kinango ward | | |  | | 6,000,000 |  | 6,000,000 |
| Rehabilitation of Kinango- Gwadu road in Kinango ward | | |  | | 6,000,000 |  | 6,000,000 |
| Opening of Kwa Gate to Mwanyundo road in Kinago ward | | |  | | 4,000,000 |  | 4,000,000 |
| Cabro paving in Samburu town in Samburu/Chengoni ward | | |  | | 10,000,000 |  | 10,000,000 |
| Opening and grading of Kwa Kadogo-Chamamba-Mwandoni road in Samburu-Chengoni ward | | |  | | 4,535,000 |  | 4,535,000 |
| Murraming of Chigutu- Ryakalui to Makamini road in Mackinon ward | | |  | | 6,000,000 |  | 6,000,000 |
| Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward | | |  | | 7,000,000 |  | 7,000,000 |
| Rehabilitation of Kichinjioni-Mnavuni-Magonogo Tisa road in Mwavumbo | | |  | | 5,000,000 |  | 5,000,000 |
| Grading and murraming of Doti- Guro road in Kasemeni ward | | |  | | 5,000,000 |  | 5,000,000 |
| Opening of Chikomani- Mnyenzeni in Kasemeni ward | | |  | | 3,000,000 |  | 3,000,000 |
| Murraming of Bonje forest to Msikitini- Bonje bridge in Kasemeni ward | | |  | | 6,000,000 |  | 6,000,000 |
| Opening of Vikolani-Deri ya Mnavu – Mwangana road in Kasemeni ward | | |  | | 3,000,000 |  | 3,000,000 |
| Grading and murraming of Katundani-Mkanyeni-Doti road in Kasemeni ward | | |  | | 4,000,000 |  | 4,000,000 |
| Cabro paving of Kidzangoni-Diamond Road in Bongwe-Gombato | | |  | | 6,686,127 |  | 6,686,127 |
| Murraming and grading of Vingujini - Mwandamu road in Ramisi ward | | |  | | 4,000,000 |  | 4,000,000 |
| Murraming and grading of Mafisini - Magodi road in Ramisi ward | | |  | | 4,000,000 |  | 4,000,000 |
| Opening of Mwembe Kijembe - Mwaivu - Kona Ya Masai road in Kinondo ward | | |  | | 5,000,000 |  | 5,000,000 |
| Opening of Mshiu-Mwakitsozi Road in Pongwe/Kikoneni Ward | | |  | | 3,000,000 |  | 3,000,000 |
| Cabro paving of Mwangwei - Kiruku in Pongwe/Kikoneni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Cabro paving of Majoreni Primary School road in Pongwe/Kikoneni Ward | | |  | | 3,000,000 |  | 3,000,000 |
| Rehabilitation of Mwachanda –Dzoyahewa – Mtsamviani road in Ndavaya ward | | |  | | 6,000,000 |  | 6,000,000 |
| Rehabilitation of Vigurungani -Nyango road in Puma ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Kona Ya Polisi-Msambweni Hospital Road | | |  | | **25,000,000** |  | **25,000,000** |
| Purchase of shovel machinery for roads rehabilitation | | |  | | **32,222,444** |  | **32,222,444** |
| County machinery for roads development-fuel | | |  | | **35,000,000** |  | **35,000,000** |
| Cabro Paving of Eshu- Maphombe road in Ramisi ward | | |  | | **50,000,000** |  | **50,000,000** |
| **Kenya Roads Board - Roads Maintenance Levy Fund (KRB) FY 2024/2025** | | |  | |  |  | - |
| Rehabilitation of Mangwei Ganda road in Pongwe/Kikoneni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| cabro paving of Chigombero town KRB in Pongwe/Kikoneni ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni | | |  | | 12,900,399 |  | 12,900,399 |
| Rehabilitation of Mwabovo Kikonde Makambani road in Dzombo Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Lungalunga ABC Church road in Vanga Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Tsuini Juakali Ngathini road in Vanga Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Makadamia Mwagundu road in Ramisi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| rehabilitation of Golasingo - Kinondo kwetu road KRB in Kinondo ward | | |  | | 10,000,000 |  | 10,000,000 |
| Cabro paving of Kona Ya Musa -Ratinga road in Ukunda ward | | |  | | 5,000,000 |  | 5,000,000 |
| Cabro paving of Willow -Tallying Point Club road in Ukunda ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Bongwe Mulungunipa road in Bongwe/Gombato Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Bongwe Vukani road in Bongwe/Gombato Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mwaluphamba Kajiweni Zion road in Mkongani Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of checkpoint Mwaluvanga Likoni road in Kubo south | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Mbegani -Dima-Vukani road in Tsimba/Golini Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Cabro paving of Waa stage to Waa Girls Secondary School in Waa -Ng'ombeni ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Magodzoni Muungano Vukani road in Tiwi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Tiwi sokoni Kirima road in Tiwi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Kinagoni Kituoni Bumburi road in Samburu/Chengoni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Kinagoni Luanga Mnagoni road in Samburu/Chengoni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Samburu Mwembeni road in Samburu/Chengoni Ward | | |  | | 4,000,000 |  | 4,000,000 |
| Rehabilitation of Mwachanda Mbita road in Ndavaya Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Gulanze(Kwa Mgaza) Ndauni Kafichoni Mbwaleni road in Ndavaya | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Kichinjioni Mnavuni Magongo tisa road in Mwavumbo | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Mazola Mabamani Bishop Kalu road in Puma Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Dzimanya Chidzaya road in Puma Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Majengo Bofu Mtaa road in Kasemeni Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Yapha Kibandaongo- Mwembeni road in Kinango Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mnagoni-Kidogoeni-Said Bodwe road in Kinango ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mgalani Busho Kilibasi road in Mackinon road Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Taru Vidzangoni Gurujo road in Mackinon road Ward | | |  | | 5,000,000 |  | 5,000,000 |
| **SUB TOTAL** | | |  | | **615,943,970** | **-** | **615,943,970** |
| **County electrification projects (CRF)** | | |  | |  |  |  |
| **3111504 Other Infrastructure and Civil Works** | | |  | |  |  |  |
| Installation of solar powered floodlight at Chirima in Tiwi ward | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi | | |  | |  | 3,500,000 | 3,500,000 |
| Installation of streetlights from Makondeni to Matuga road in Waa-Ng'ombeni | | |  | |  | 6,072,009 | 6,072,009 |
| Installation of streetlights at Vuga in Tsimba-Golini ward | | |  | |  | 6,000,000 | 6,000,000 |
| Installation of streetlights at Mtsanga Tamu in Mkongani ward | | |  | |  | 2,000,000 | 2,000,000 |
| Installation of solar powered floodlights at Gazi primary school in Kinondo | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of solar powered streetlights from Msikiti Nuru to Mkwakwani road in Ukunda ward | | |  | |  | 3,500,000 | 3,500,000 |
| Installation of floodlight at the junction of Mwakasi (Maankini plots-Ukunda scheme ) in Ukunda ward | | |  | |  | 1,500,000 | 1,500,000 |
| Installation of a floodlight at Ziwani in Tsimba Golini ward | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of a floodlight at Towa (Makina ya chini) in Mackinon road ward | | |  | |  | 1,500,000 | 1,500,000 |
| Erection of a solar powered floodlight at Pilau area in Bongwe/Gombato | | |  | |  | 2,500,000 | 2,500,000 |
| Erection of solar powered floodlights at Mbuwani dispensary in Bongwe/Gombato | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of a floodlight at Mwabila Centre in Mwavumbo ward | | |  | |  | 2,435,000 | 2,435,000 |
| Installation of solar powered floodlight at Mwakijembe town in Ndavaya | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of solar powered floodlight at Vikolani in Kasemeni ward | | |  | |  | 1,200,000 | 1,200,000 |
| Installation of solar powered floodlight at Kasemeni Centre near slaughterhouse in Kasemeni Ward | | |  | |  | 2,500,000 | 2,500,000 |
| **SUB TOTAL** | | |  | |  | **45,207,009** | **45,207,009** |
|  | | |  | |  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | | | **-** | | **1,071,373,023** | **45,207,009** | **1,071,373,023** |
|  | | |  | |  |  |  |
| **GRAND TOTAL BUDGET FOR VOTE** | | | **100,193,990** | | **1,071,373,023** | **45,207,009** | **1,171,567,013** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE3072: TOURISM AND ICT BUDGET FOR FY2023/2024** | | | | |
| **CODE ITEM DESCRIPTION** | **ADMINISTRATION** | **TOURISM PROMOTION** | **ICT** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **27,667,865** | **-** | **-** | **27,667,865** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |
| 2110117 Basic Salaries County Executive Service | 25,867,865 |  |  | 25,867,865 |
| 2110202 Casual Labour - Others -5 Intern Engagements in ICT-The County HealtIT System for 1 year | 1,800,000 |  |  | 1,800,000 |
| **SUB TOTAL** | **27,667,865** | **-** | **-** | **27,667,865** |
|  |  |  |  | - |
| **2200000 USE OF GOODS AND SERVICES** | **22,556,461** | **5,382,749** | **7,983,651** | **35,922,861** |
| **2210100 Utilities Supplies and Services** |  |  |  | - |
| 2210102 Water and sewerage charges |  | 2,500 |  | 2,500 |
| **SUB TOTAL** | **-** | **2,500** | **-** | **2,500** |
| **2210200 Communication, Supplies and Services** |  |  |  | - |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 130,000 | 239,000 | 234,000 | 603,000 |
| 2210202 Internet Connections (Redandance Internet Link) | 1,360,640 |  |  | 1,360,640 |
| 2210203 Courier and Postal Services | 3,000 | - | - | 3,000 |
| 2210207 Purchase of bandwith capacity(County Headquarters and Remote County Offices) | 8,110,000 |  |  | 8,110,000 |
| **SUB TOTAL** | **9,603,640** | **239,000** | **234,000** | **10,076,640** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 200,000 | 350,000 | 950,000 |
| 2210302 Accommodation - Domestic Travel | 250,000 | 500,000 | 500,000 | 1,250,000 |
| 2210303 Daily Subsistence Allowance | 500,000 | 1,500,000 | 1,500,000 | 3,500,000 |
| 2210307 Transport Costs (Passages and Transfer Expenses ) |  | 305,000 |  | 305,000 |
| 2210310 Field Operational Allowance |  | 358,249 | - | 358,249 |
| **SUB TOTAL** | **1,150,000** | **2,863,249** | **2,350,000** | **6,363,249** |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** |  |  |  | - |
| 2210499 Foreign Travel and Subs.- Others | 1,500,000 |  |  | 1,500,000 |
| **SUB TOTAL** | **1,500,000** | **-** | **-** | **1,500,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  | - |
| 2210502 Publishing and Printing Services |  | 50,000 | 50,000 | 100,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 120,000 |  |  | 120,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns (promotional merchandise) - Branded Merchandise and Give Aways | 2,945,817 |  |  | 2,945,817 |
| 2210505 Expos and Tourism Fair | 1,500,000 | - |  | 1,500,000 |
| 2210604 Hire of Transport | 300,000 | - | - | 300,000 |
| **SUB TOTAL** | **4,865,817** | **50,000** | **50,000** | **4,965,817** |
| **2210700 Training Expenses - Staff** |  |  |  | - |
| 2210799 Training Expenses - Other (Bud |  | - | 500,000 | 500,000 |
| **SUB TOTAL** | **-** | **-** | **500,000** | **500,000** |
| **2210800 Hospitality Supplies and Services** | - |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks |  | 350,000 | 312,000 | **662,000** |
| 2210802 Board, Committees and Seminars | 644,183 | 350,000 | 350,000 | **1,344,183** |
| **SUB TOTAL** | **644,183** | **700,000** | **662,000** | **2,006,183** |
| **2210900 Insurance Costs** |  |  |  | - |
| 2210904 Motor Vehicle Insurance |  | 400,000 | - | 400,000 |
| **SUB TOTAL** | **-** | **400,000** | **-** | **400,000** |
| **2211100 Office and General Supplies and Services** |  |  |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment |  | 200,000 | 150,000 | 350,000 |
| 2211102 Supplies and General Accessories for Computers | - | - | 550,000 | 550,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | 25,000 | 125,000 |
| 2211016 Purchase of uniforms for staff-Life Savers, Divers and Server Room Protective Clothing |  | 600,000 | - | 600,000 |
| **SUB TOTAL** | **50,000** | **850,000** | **725,000** | **1,625,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  | - |
| 2211299 Fuel Oil and Lubricants - Othe | **500,000** | - | 480,000 | 980,000 |
| **SUB TOTAL** | **500,000** | **-** | **480,000** | **980,000** |
| **2211300 Other Operating Expenses** |  |  |  | - |
| 2211301 Bank Service Commission and Charges |  | 5,000 |  | 5,000 |
| 2211320 Temporary Committee Expenses |  |  | 350,000 | 350,000 |
| 2211305 Contracted Guards and Cleaning Services |  |  | 220,000 | 220,000 |
| **SUB TOTAL** | **-** | **5,000** | **570,000** | **575,000** |
| **2220000 Routine Maintenance** |  |  |  | - |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  | - |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,050,000 | - | - | 1,050,000 |
| **SUB TOTAL** | **1,050,000** | **-** | **-** | **1,050,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  | - |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts, AC, Fire supression and Fibre) |  |  | 312,300 | 312,300 |
| 2220205 Maintenance of Buildings |  | 23,000 | 58,700 | 81,700 |
| 2220210 Maintenance of Computers, Software, and Networks | 1,572,821 |  |  | 1,572,821 |
| 2220212 Maintenance of Communications Equipment | 1,200,000 |  | 1,332,717 | 2,532,717 |
| **SUB TOTAL** | **2,772,821** | **23,000** | **1,703,717** | **4,499,538** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings |  |  | 278,934 | 278,934 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | **-** | 250,000 | 200,000 | 450,000 |
| 311112 Purchase of Softwares (Windows 10.1, Windows Server R16) | 420,000 |  |  | 420,000 |
| 3111003 Purchase of Airconditioners, Fans and Heating Appliances |  |  | 230,000 | 230,000 |
| **SUB TOTAL** | **420,000** | **250,000** | **708,934** | **1,378,934** |
|  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **50,224,326** | **5,382,749** | **7,983,651** | **63,590,726** |
| **DEVELOPMENT EXPENDITURE** |  |  |  | - |
| **TOURISM PROMOTION** |  |  |  |  |
| 3110599 Construction of washrooms at Papillion Beach access road Ukunda |  | 5,000,000 |  | 5,000,000 |
| 3110599 Other Infrastructure and Civil Works (Cabro paving of Jogoo ground road in Gombato Bongwe ward) |  | 6,000,000 |  | 6,000,000 |
| 3110599 Other Infrastructure and Civil Works (Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II) |  | 6,000,000 |  | 6,000,000 |
| 3110599 Other Infrastructure and Civil Works (Opening up of African Pool phase I in Tiwi ward) |  | 4,000,000 |  | 4,000,000 |
| **SUB-TOTAL** | **-** | **21,000,000** | **-** | **21,000,000** |
| **INFORMATION COMMUNICATION TECHNOLOGY** |  |  |  |  |
| 3110599 Other Infrastructure and Civil Works (Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park) |  |  | 2,000,000 | 2,000,000 |
| 3110599 Other Infrastructure and Civil Works - Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital) |  |  | 2,000,000 | 2,000,000 |
| 3110599 Other Infrastructure and Civil Works -Installation of Bulk SMS System |  |  | 800,000 | 800,000 |
| **SUB-TOTAL** | **-** | **-** | **4,800,000** | **4,800,000** |
|  |  |  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **-** | **21,000,000** | **4,800,000** | **25,800,000** |
|  |  |  |  |  |
| **GRAND TOTAL** | **50,224,326** | **26,382,749** | **12,783,651** | **89,390,726** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **VOTE 3073: COUNTY PUBLIC SERVICE BOARD BUDGET FOR FY 2024/2025** | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Recruitment and Selection** | **Disciplinary Control and Ethics** | **HR Audit and Quality Assurance** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **35,850,876** | **-** | **-** | **-** | **35,850,876** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 35,850,876 |  |  |  | **35,850,876** |
| **SUB-TOTAL** | **35,850,876** | **-** | **-** | **-** | **35,850,876** |
|  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **36,355,000** | **7,000,000** | **3,000,000** | **3,000,000** | **49,355,000** |
| **2210100 Utilities Supplies and Services** |  |  |  |  | **-** |
| 2210101 Electricity | 150,000 |  |  |  | **150,000** |
| 2210102 Water and sewerage charges | 400,000 |  |  |  | **400,000** |
| 2210106 Utilities, Supplies- Other ( | 20,000 |  |  |  | **20,000** |
| **SUB TOTAL** | **570,000** | **-** | **-** | **-** | **570,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 | - | - | - | **1,000,000** |
| **SUB TOTAL** | **1,000,000** | **-** | **-** | **-** | **1,000,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,500,000 | - | - | - | **2,500,000** |
| 2210302 Accommodation - Domestic Travel | 1,500,000 | - | - | - | **1,500,000** |
| 2210303 Daily Subsistence Allowance | 3,000,000 | 4,000,000 | 3,000,000 | 3,000,000 | **13,000,000** |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 1,000,000 | - | - | - | **1,000,000** |
| **SUB TOTAL** | **8,000,000** | **4,000,000** | **3,000,000** | **3,000,000** | **18,000,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  | **-** |
| 2210502 Publishing and Printing Services | 500,000 | - | - | - | **500,000** |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 150,000 |  |  |  | **150,000** |
| 2210504 Advertising, Awareness and Publicity Campaigns | - |  |  |  | **-** |
| **SUB TOTAL** | **650,000** | **-** | **-** | **-** | **650,000** |
| **2210600 Rentals of Produced Assets** |  |  |  |  | **-** |
| 2210604 Hire of Transport | 2,000,000 | - | - | - | **2,000,000** |
| **SUB TOTAL** | **2,000,000** | **-** | **-** | **-** | **2,000,000** |
| **2210700 Training Expenses** |  |  |  |  |  |
| 2210799 Training Expenses - Other (Bud | 3,000,000 |  |  | - | **3,000,000** |
| **SUB TOTAL** | **3,000,000** | **-** | **-** | **-** | **3,000,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 | - | - | - | **1,000,000** |
| 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,000,000 | - | - | **6,000,000** |
| **SUB TOTAL** | **4,000,000** | **3,000,000** | **-** | **-** | **7,000,000** |
| **2210900 Insurance Costs** |  |  |  |  | **-** |
| 2210904 Motor Vehicle Insurance | 600,000 |  |  |  | **600,000** |
| **SUBTOTAL** | **600,000** | **-** | **-** | **-** | **600,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  | **-** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 3,000,000 |  |  |  | **3,000,000** |
| 2211102 Supplies and Accessories for Computers and Printers | 1,500,000 |  |  |  | **1,500,000** |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 |  |  |  | **150,000** |
| **SUBTOTAL** | **4,650,000** | **-** | **-** | **-** | **4,650,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport | 3,000,000 |  |  |  | **3,000,000** |
| **SUB TOTAL** | **3,000,000** | **-** | **-** | **-** | **3,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 15,000 |  |  |  | **15,000** |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 670,000 |  |  |  | **670,000** |
| **SUB TOTAL** | **685,000** | **-** | **-** | **-** | **685,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,500,000 |  |  |  | **1,500,000** |
| 2220105 Routine Maintenance - Vehicles | 1,000,000 |  |  |  | **1,000,000** |
| 2220202 Maintenance of Office Furniture and Equipment | 500,000 |  |  |  | **500,000** |
| 2220205 Maintenance of buildings and stations--non Residential | 2,000,000 |  |  |  | **2,000,000** |
| 2220210 Maintenance of Computers, Software and Networks | 500,000 |  |  |  | **500,000** |
| **SUB TOTAL** | **5,500,000** | **-** | **-** | **-** | **5,500,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  | **-** |
| 3111001 Purchase of Office Furniture and Fittings | 800,000 |  |  |  | **800,000** |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,500,000 |  |  |  | **1,500,000** |
| **SUB TOTAL** | **2,300,000** | **-** | **-** | **-** | **2,300,000** |
| **3110900 Purchase of Household Furniture and Institutional Furniture and Fittings** |  |  |  |  | **-** |
| 3110901 Purchase of Household and Institutional furniture and fittings | 400,000 |  |  |  | **400,000** |
| **SUB TOTAL** | **400,000** | **-** | **-** | **-** | **400,000** |
|  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **72,205,876** | **7,000,000** | **3,000,000** | **3,000,000** | **85,205,876** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |
| 3110302 Refurbishment of Non-Residential Buildings |  |  |  |  |  |
| **Renovation of the County Public Service Board office Building** | 10,000,000 |  |  |  | **10,000,000** |
| **3111100 Purchase of Specialized Plant, Equipment and Machinery** |  |  |  |  | **-** |
| Supply and delivery of two containers | 5,000,000 |  |  |  | **5,000,000** |
| **TOTAL DEVELOPMENT EXPENDITURE** | **15,000,000** | **-** | **-** | **-** | **15,000,000** |
|  |  |  |  |  |  |
| **GRAND TOTAL** | **87,205,876** | **7,000,000** | **3,000,000** | **3,000,000** | **100,205,876** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOT 3074: PUBLIC SERVICE AND ADMINISTRATION BUDGET FY 2024/2025** | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Human Resource** | **Sub-County-Msambweni** | **Sub-County-Lungalunga** | **Sub-County-Matuga** | **Sub-County-Kinango** | **Enforcement** | **Cleaners** | **Total** |
| **2100000 COMPENSATION OF EMPLOYEES** | **218,435,018** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **218,435,018** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 218,435,018 |  |  |  |  |  |  |  | **218,435,018** |
| **SUB-TOTAL** | **218,435,018** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **218,435,018** |
|  |  |  |  |  |  |  |  |  | **436,870,036** |
| **2200000 USE OF GOODS AND SERVICES** | **48,966,988** | **6,048,247** | **7,200,000** | **8,576,000** | **7,245,000** | **4,780,000** | **4,301,200** | **6,200,000** | **93,317,435** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210102 Water and sewerage charges | 400,000 | - |  |  |  |  |  |  | **400,000** |
| **SUB TOTAL** | **400,000** | **-** |  | **-** |  |  | **-** | **-** | **400,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210203 Courier and Postal Services | 430,888 |  |  |  |  |  |  |  | **430,888** |
| **SUB-TOTAL** | **430,888** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **430,888** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 350,000 | 450,000 |  |  |  |  |  |  | **800,000** |
| 2210302 Accomodation-Domestic Travel |  | 800,000 |  |  |  |  |  |  | **800,000** |
| 2210303 Daily Subsistence Allowance | 600,000 | 500,000 | 500,000 | 550,000 | 500,000 | 800,000 |  |  | **3,450,000** |
| **SUB-TOTAL** | **950,000** | **1,750,000** | **500,000** | **550,000** | **500,000** | **800,000** |  | **-** | **5,050,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210502 Publishing and Printing Services |  | 200,000 |  |  |  |  |  |  | **200,000** |
| **SUB-TOTAL** | **-** | **200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **200,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210716 HR Training for CPD and IHRM Membership |  | 500,000 |  |  |  |  |  |  | **500,000** |
| 2210702 Industrial Training Levy |  | 697,747 |  |  |  |  |  |  | **697,747** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 151,200 | - | **1,451,200** |
| **SUB-TOTAL** | **300,000** | **1,397,747** | **200,000** | **200,000** | **200,000** | **200,000** | **151,200** | **-** | **2,648,947** |
| **2210900 Insurance Costs** |  |  |  |  |  |  |  |  | **-** |
| 2210902Group Personal Insurance |  | 400,000 | **-** | **-** |  |  |  | **-** | **400,000** |
| 2210904 Motor Vehicle Insurance | 1,400,000 |  | 250,000 | 320,000 | 420,000 | 420,000 |  | - | **2,390,000** |
| **SUB-TOTAL** | **1,400,000** | **400,000** | **250,000** | **320,000** | **420,000** | **420,000** |  | **-** | **2,790,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2211102 Supplies and accessories of computers and Printers |  | 1,500,500 | 500,000 | 970,000 | 550,000 | 880,000 | 300,000 |  | **4,700,500** |
| 2211103 Sanitary and Cleaning Materials | 500,000 |  |  |  |  |  |  |  | **500,000** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 800,000 | 450,000 | 886,000 | 550,000 | 400,000 | 500,000 |  | **3,886,000** |
| 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 |  | 2,400,000 | 2,650,000 | 2,525,000 | 2,500,000 | 1,900,000 | 3,500,000 | **17,475,000** |
| **SUB-TOTAL** | **2,800,000** | **2,300,500** | **3,350,000** | **4,506,000** | **3,625,000** | **3,780,000** | **2,700,000** | **3,500,000** | **26,561,500** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 23,900 |  |  |  |  |  |  |  | **23,900** |
| 2211029 Purchase of Safety Gear |  |  |  |  |  |  |  | 1,200,000 | **1,200,000** |
| 2211399 Other Operating Expenses ( Public participation) |  |  | 1,400,000 | 1,500,000 | 1,000,000 |  |  |  | **3,900,000** |
| **SUB TOTAL** | **23,900** | **-** | **1,400,000** | **1,500,000** | **1,000,000** |  | **-** | **1,200,000** | **5,123,900** |
| **2220000 Routine Maintenance** |  |  |  |  |  |  |  |  | **-** |
| 2220202 Routine Maintenance - Other As | 750,000 |  |  |  |  |  |  |  | **750,000** |
| 2220101 Maintenance Expenses - Motor Vehicles |  | - | 1,500,000 | 1,500,000 | 1,500,000 |  | 500,000 | 1,500,000 | **6,500,000** |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 500,000 |  |  |  |  |  |  |  | **500,000** |
| **SUB TOTAL** | **1,250,000** | **-** | **1,500,000** | **1,500,000** | **1,500,000** |  | **500,000** | **1,500,000** | **7,750,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  |  |  |  | **3,000,000** | **-** |
| 3111009 Purchase of Computers and printers |  | - |  |  |  |  | 950,000 |  | **950,000** |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **950,000** | **-** | **950,000** |
| **DISASTER MANAGEMENT** |  |  |  |  |  |  |  |  | **-** |
| 2211299 Fuel Oil and Lubricants - Other | 1,156,100 |  |  |  |  |  |  |  | **1,156,100** |
| 3111009 Purchase of Equipment | 800,000 |  |  |  |  |  |  |  | **800,000** |
| 2210303 Daily Subsistence Allowance | **1,956,100** | **-** | **-** | **-** |  | **-** | **-** | **-** | **1,956,100** |
| **SUB TOTAL** | **3,912,200** | - | - | - | - | - | - | - | **3,912,200** |
|  |  |  |  |  |  |  |  |  |  |
| **Other Transfers** |  |  |  |  |  |  |  |  |  |
| **Kenya Devolution Support Program II** | 37,500,000 |  |  |  |  |  |  |  | **37,500,000** |
| **SUB TOTAL** | **37,500,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **37,500,000** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL REVENUE EXPENDITURE** | **267,402,006** | **6,048,247** | **7,200,000** | **8,576,000** | **7,245,000** | **4,780,000** | **4,301,200** | **6,200,000** | **311,752,453** |
| **DEVELOPMENT EXPENDITURE** | | | | | | | | | |
| Refurbishment of Non-Residential Buildings-Dzombo ward office | 3,000,000 |  |  |  |  |  | - |  | **3,000,000** |
| Non-Residential Buildings (offices, schools, hospitals, etc..) Administrative unit at Mackinon Road | 10,000,000 |  |  |  |  |  | - |  | **10,000,000** |
| Purchase of Steel Skip Bins | 2,096,210 |  |  |  |  |  | - |  | **2,096,210** |
| **TOTAL DEVELOPMENT EXPENDITURE** | **15,096,210** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **15,096,210** |
|  |  |  |  |  |  |  |  |  |  |
| **GRAND TOTAL** | **282,498,216** | **6,048,247** | **7,200,000** | **8,576,000** | **7,245,000** | **4,780,000** | **4,301,200** | **6,200,000** | **326,848,663** |

|  |  |  |
| --- | --- | --- |
| **VOTE 3076:KWALE MUNICIPALITY BUDGET FOR FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **4,708,771** | **4,708,771** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 4,708,771 | 4,708,771 |
| **SUB-TOTAL** | **4,708,771** | **4,708,771** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **3,110,116** | **3,110,116** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 108,000 | 108,000 |
| 2210203 Courier and Postal Services |  |  |
| **SUB TOTAL** | **108,000** | **108,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 240,000 | 240,000 |
| 2210302 Accomodation Domestic Travel |  |  |
| 2210303 Daily Subsistence Allowance | 700,000 | 700,000 |
| **SUB TOTAL** | **940,000** | **940,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2210600 Rentals of Produced Assets** |  |  |
| 2210603 Rents and Rates - Non-Residential |  |  |
| 2210604 Hire of Transport | 200,000 | 200,000 |
| **SUB TOTAL** | **200,000** | 200,000 |
| **2210700 Training Expenses** |  |  |
| 2210710 Training Expenses | 382,116 | 382,116 |
| **SUB TOTAL** | **382,116** | **382,116** |
| **2210800 Hospitality Supplies and Services** |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | 400,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 750,000 | 750,000 |
| **SUB TOTAL** | **1,150,000** | **1,150,000** |
| **2210900 Insurance Costs** |  |  |
| 2210904 Motor Vehicle Insurance |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211100 Office and General Supplies and Services** |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 30,000 | 30,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 200,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 10,000 | 10,000 |
| **SUB TOTAL** | **240,000** | **240,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 20,000 | 20,000 |
| 2211322 Binding of Records | 20,000 | 20,000 |
| 2211399 Other Operating Expenses - Oth | 50,000 | 50,000 |
| **SUB TOTAL** | **90,000** | **90,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |
| 2220299 Maintenance of Other Assets | 200,000 | 200,000 |
| **SUB TOTAL** | **200,000** | **200,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment |  |  |
| 3111001 Purchase of Office Furniture and fittings |  |  |
| **SUB TOTAL** | **-** | **-** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **7,818,887** | **7,818,887** |
| **DEVELOPMENT EXPENDITURE** |  |  |
| 3110599-Cabro paving of Mortuary-Muadhi Masjid Road Phase 1 | 12,000,000 | 12,000,000 |
| Street lighting Kwale Hospital-Golini Road | 4,000,000 | 4,000,000 |
| Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3. | 40,000,000 | 40,000,000 |
| **SUB TOTAL** | **56,000,000** | **56,000,000** |
|  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **56,000,000** | **56,000,000** |
|  |  |  |
| **GRAND TOTAL** | **63,818,887** | **63,818,887** |

|  |  |  |
| --- | --- | --- |
| **VOTE 3076:DIANI MUNICIPALITY BUDGET FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **6,946,759** | **6,946,759** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 6,946,759 | 6,946,759 |
| **SUB-TOTAL** | **6,946,759** | **6,946,759** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **32,772,697** | **32,772,697** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 250,000 |
| **SUB TOTAL** | **250,000** | **250,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | 600,000 |
| 2210302 Accomodation Domestic Travel | 1,500,000 | 1,500,000 |
| 2210303 Daily Subsistence Allowance | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **5,100,000** | **5,100,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns | 322,697 | 322,697 |
| **SUB TOTAL** | **322,697** | **322,697** |
| **2210600 Rentals of Produced Assets** |  |  |
| 2210603 Rents and Rates - Non-Residential |  |  |
| 2210604 Hire of Transport | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
| **2210700 Training Expenses** |  |  |
| 2210710 Training Expenses | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
| **2210800 Hospitality Supplies and Services** |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 500,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **3,500,000** | **3,500,000** |
| **2210900 Insurance Costs** |  |  |
| 2210904 Motor Vehicle Insurance | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **1,000,000** | **1,000,000** |
| **2211100 Office and General Supplies and Services** |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,200,000 | 1,200,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 | 1,000,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 500,000 | 500,000 |
| **SUB TOTAL** | **2,700,000** | **2,700,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 9,000,000 | 9,000,000 |
| **SUB TOTAL** | **9,000,000** | **9,000,000** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 100,000 | 100,000 |
| 2211320 Temporary Committee Allowance | 500,000 | 500,000 |
| 2211399 Other Operating Expenses - Oth | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **3,600,000** | **3,600,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |
| 2220101 Maintenance Expenses - Motor Vehicles | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **5,000,000** | **5,000,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,000,000 |
| 3111001 Purchase of Office Furniture and fittings | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **2,000,000** | **2,000,000** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **39,719,456** | **39,719,456** |
|  |  |  |
|  |  |  |
| **DEVELOPMENT EXPENDITURE** |  |  |
| Streelighting of the Beach Road | 20,000,000 | 20,000,000 |
| Tarmacking of Blue Jay-Assins Road Phase II | 50,000,000 | 50,000,000 |
| Opening of roads in Mwabungo town in Kinondo Ward | 10,000,000 | 10,000,000 |
| Cabro paving of Mwabungo-Colorado-Mwisho wa Lami road in Kinondo ward | 10,000,000 | 10,000,000 |
| Cabro paving of Canoe Madago Road in Kinondo Ward | 10,000,000 | 10,000,000 |
| Murraming of Mtsangatifu Magaoni Road in Kinondo Ward | 10,000,000 | 10,000,000 |
| Installation of high mast Flood Lights at Kinondo dumping site | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **112,000,000** | **112,000,000** |
|  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **112,000,000** | **112,000,000** |
|  |  |  |
| **GRAND TOTAL** | **151,719,456** | **151,719,456** |

|  |  |
| --- | --- |
| **VOTE 3077: OFFICE OF THE COUNTY ATTORNEY BUDGET FY 2024/2025** | |
| **CODE ITEM DESCRIPTION** | **ESTIMATE FY2024/2025 (AMOUNT IN KSH)** |
| **2100000 COMPENSATION OF EMPLOYEES** | **13,446,950** |
| **2110100 Basic Salaries - Permanent Employees** | - |
| 2110101 Basic Salaries - Civil Service | 13,446,950 |
| **SUB-TOTAL** | **13,446,950** |
|  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **47,884,258** |
| **2210200 Communication, Supplies and Services** | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,500,000 |
| **SUB TOTAL** | **1,500,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,700,000 |
| 2210302 Accomodation | 836,000 |
| 2210309 Field Allowance | 1,500,000 |
| 2210303 Daily Subsistence Allowance | 4,452,000 |
| **SUB TOTAL** | **9,488,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** | **-** |
| 2210502 Publishing and Printing Services | 1,500,000 |
| **SUB TOTAL** | **1,500,000** |
| **2210600 Rentals of Produced Assets** | **-** |
| 2210604 Hire of Transport | 1,970,658 |
| **SUB TOTAL** | **1,970,658** |
| **2210800 Hospitality Supplies and Services** | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 324,000 |
| **SUB TOTAL** | **324,000** |
| **2211100 Office and General Supplies and Services** | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 |
| 2211299 Fuel and Oil lubricants | 1,200,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 |
| **SUB TOTAL** | **3,350,000** |
| **2211300 Other Operating Expenses** | - |
| 2211308 Legal dues/ Fees, Arbitration | 25,871,600 |
| **SUB TOTAL** | **25,871,600** |
| **3111000 Purchase of Office Furniture and General Equipment** | **-** |
| 3111001 Purchase of office furniture and fittings | 2,150,000 |
| 3110701Purchase of Motor vehicles |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,730,000 |
| **SUB TOTAL** | **3,880,000** |
|  | **-** |
| **TOTAL RECURRENT EXPENDITURE** | **61,331,208** |
|  |  |
| **DEVELOPMENT EXPENDITURE** |  |
| **TOTAL FOR DEVELOPMENT EXPENDITURE** | 0 |
|  |  |
| **TOTAL BUDGET** | **61,331,208** |

|  |  |  |
| --- | --- | --- |
| **VOTE 3078 :LUNGA LUNGA MUNICIPALITY BUDGET FOR FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **1,598,227** | **1,598,227** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 1,598,227 | 1,598,227 |
| **SUB-TOTAL** | **1,598,227** | **1,598,227** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **9,983,457** | **9,983,457** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,000 |
| 2210203 Courier and Postal Services |  | - |
| **SUB TOTAL** | **200,000** | **200,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 400,000 |
| 2210302 Accomodation Domestic Travel | 800,000 | 800,000 |
| 2210303 Daily Subsistence Allowance | 1,100,000 | 1,100,000 |
| **SUB TOTAL** | **2,300,000** | **2,300,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  | - |
| 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 100,000 |
| **SUB TOTAL** | **100,000** | **100,000** |
| **2210600 Rentals of Produced Assets** |  | - |
| 2210603 Rents and Rates - Non-Residential |  | - |
| 2210604 Hire of Transport | 200,000 | 200,000 |
| **SUB TOTAL** | **200,000** | **200,000** |
| **2210700 Training Expenses** |  | - |
| 2210710 Training Expenses | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
| **2210800 Hospitality Supplies and Services** |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 583,457 | 583,457 |
| 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **2,583,457** | **2,583,457** |
| **2210900 Insurance Costs** |  | - |
| 2210904 Motor Vehicle Insurance | - | - |
| **SUB TOTAL** | **-** | **-** |
| **2211100 Office and General Supplies and Services** |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 500,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 500,000 | 500,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,000 |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **1,000,000** | **1,000,000** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 100,000 | 100,000 |
| 2211320 Temporary Committee Allowance | 300,000 | 300,000 |
| 2211399 Other Operating Expenses - Oth | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **1,400,000** | **1,400,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 500,000 | 500,000 |
| 3111001 Purchase of Office Furniture and fittings | 500,000 | 500,000 |
| **SUB TOTAL** | **1,000,000** | **1,000,000** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **11,581,684** | **11,581,684** |
| **DEVELOPMENT EXPENDITURE** |  |  |
| Rehabilitation and Maintenance of Ziwani-Lungalunga Market road | 8,000,000 | 8,000,000 |
| Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station | 9,600,000 | 9,600,000 |
| Designing and Development of Lungalunga Waste Management Centre phase I | 10,400,000 | 10,400,000 |
| Development of waste collection infrastructure/Skip bins | 4,000,000 | 4,000,000 |
| Installation of a Floodlight at Lungalunga market | 2,000,000 | 2,000,000 |
| Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land | 2,160,000 | 2,160,000 |
| **SUB TOTAL** | **36,160,000** | **36,160,000** |
|  |  | - |
| **TOTAL DEVELOPMENT EXPENDITURE** | **36,160,000** | **36,160,000** |
|  |  |  |
| **GRAND TOTAL** | **47,741,684** | **47,741,684** |

|  |  |  |
| --- | --- | --- |
| **VOTE 3079: KINANGO MUNICIPALITY BUDGET FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **1,598,227** | **1,598,227** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 1,598,227 | 1,598,227 |
| **SUB-TOTAL** | **1,598,227** | **1,598,227** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **3,362,359** | **3,362,359** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 36,000 | 36,000 |
| 2210203 Courier and Postal Services |  |  |
| **SUB TOTAL** | **36,000** | **36,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | 100,000 |
| 2210302 Accomodation Domestic Travel |  |  |
| 2210303 Daily Subsistence Allowance | 300,000 | 300,000 |
| **SUB TOTAL** | **400,000** | **400,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2210600 Rentals of Produced Assets** |  |  |
| 2210603 Rents and Rates - Non-Residential |  |  |
| 2210604 Hire of Transport | 400,000 | 400,000 |
| **SUB TOTAL** | **400,000** | 400,000 |
| **2210700 Training Expenses** |  |  |
| 2210710 Training Expenses | 400,000 | 400,000 |
| **SUB TOTAL** | **400,000** | **400,000** |
| **2210800 Hospitality Supplies and Services** |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 1,006,359 | 1,006,359 |
| **SUB TOTAL** | **1,206,359** | **1,206,359** |
| **2210900 Insurance Costs** |  |  |
| 2210904 Motor Vehicle Insurance |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211100 Office and General Supplies and Services** |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 300,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 150,000 | 150,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 30,000 | 30,000 |
| **SUB TOTAL** | **480,000** | **480,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 20,000 | 20,000 |
| 2211320 Temporary Committee Allowance | 20,000 | 20,000 |
| 2211399 Other Operating Expenses - Oth | 100,000 | 100,000 |
| **SUB TOTAL** | **140,000** | **140,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |
| 2220205 Maintenance Buildings and Stations |  |  |
| **SUB TOTAL** | **-** | **-** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment |  |  |
| 3111001 Purchase of Office Furniture and fittings | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **4,960,586** | **4,960,586** |
| **DEVELOPMENT EXPENDITURE** |  |  |
| Designing and Development of Kinango Waste Management Center | 9,600,000 | 9,600,000 |
| Cabro Paving of Kwa Rodgers –Mnadani Kitambo Road at Kinango Town. | 15,200,000 | 15,200,000 |
| Grading and Murraming of Kinango Polytechnic-Kinango Deaf-Jua Kali Road | 2,400,000 | 2,400,000 |
| Grading and Murraming of Kinango Polytechnic-AIC Dzangoni Road | 2,400,000 | 2,400,000 |
| Grading and Murraming of RTU Church-Dzitenge Road | 2,400,000 | 2,400,000 |
| Renovation of Kinango Baraza park public toilets | 800,000 | 800,000 |
| Kinango Town Beautification | 3,200,000 | 3,200,000 |
| Purchase of Skip Bins and Waste Management equipment’s | 2,000,000 | 2,000,000 |
| Kinango Municipality Strategic planning | 2,400,000 | 2,400,000 |
| **SUB TOTAL** | **40,400,000** | **40,400,000** |
|  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **40,400,000** | **40,400,000** |
|  |  |  |
| **GRAND TOTAL** | **45,360,586** | **45,360,586** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3080: PROMOTIVE AND PREVENTIVE HEALTH SERVICES BUDGET FOR 2024/2025** | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **DIANI HC** | **PUBLIC HEALTH** | **NG'OMBENI HC** | **WAA DISPENSARY** | **TIWI RURAL HC** | **MATUGA DISPENSARY** | **LUTSANGANI** | **MAZERAS** | **RURAL HEALTH FACILITIES** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **-** |  | **-** | **-** |  | **-** |  |  |  | **-** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service |  |  |  |  |  |  |  |  |  | **-** |
| 2110202 Casual Labour-Others-Community Health Volunteers(CHVs) allowances |  |  |  |  |  |  |  |  |  | **-** |
| **SUB-TOTAL** | **-** |  | **-** | **-** |  | **-** |  |  |  | **-** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **12,000,000** | **8,589,800** | **880,000** | **260,000** | **4,200,000** | **260,000** | **2,200,000** | **1,320,000** | **54,255,285** | **83,984,185** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  |  |  | - |
| 2210101 Electricity |  |  |  |  |  |  |  |  |  | - |
| 2210102 Water and sewerage charges | 100,000 | 50,000 | 20,000 | - |  | - | 60,000 | 60,000 | 3,706,680 | 3,996,680 |
| 2210104 Electricity expenses(Pending Bills) |  |  |  |  |  |  |  |  |  | - |
| 2210105 Water and Sewerage expenses(Pending Bills) |  | 15,000 |  | - |  |  |  |  |  | 15,000 |
| 2210106 Utilities, Supplies- Other (NHIF CLAIMS) |  | 70,000 |  | - |  |  |  |  | 75,100 | 145,100 |
| **SUB TOTAL** | **100,000** | **135,000** | **20,000** | **-** | **-** | **-** | **60,000** | **60,000** | **3,781,780** | **4,156,780** |
|  |  |  |  |  |  | **-** |  |  |  | **-** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  | - |  |  |  | - |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 200,000 | 12,000.00 | 35,000 | 90,000 | 35,000 | 100,000 | 60,000 | 452,000 | 1,084,000 |
| 2210203 Courier and Postal Services | 10,000 | 5,000 | 5,000.00 | 5,000 | 5,000 | 5,000 | 10,000 | 10,000 | 58,500 | 113,500 |
| **SUB TOTAL** | **110,000** | **205,000** | **17,000** | **40,000** | **95,000** | **40,000** | **110,000** | **70,000** | **510,500** | **1,197,500** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 20,000 | 300,000 | 50,000.00 | 5,000 | 200,000 | 5,000 | 100,000 | 100,000 | 4,245,250 | 5,025,250 |
| 2210302 Accommodation - Domestic Travel | 100,000 | 500,000 | 50,000 | - | 245,000 |  | 300,000 | 100,000 | 200,500 | 1,495,500 |
| 2210303 Daily Subsistence Allowance | 200,000 | 1,000,000 | 100,000 | 30,000 | 400,000 | 30,000 | 330,000 | 300,000 | 3,430,850 | 5,820,850 |
| **SUB TOTAL** | **320,000** | **1,800,000** | **200,000** | **35,000** | **845,000** | **35,000** | **730,000** | **500,000** | **7,876,600** | **12,341,600** |
|  |  | **-** | **-** | **-** |  | **-** |  |  |  | **-** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |  |  | - |
| 2210502 Publishing and Printing Services | 20,000 | 600,000 | 10,000.00 | - | 150,000 | - | 10,000 | 10,000 | 100,300 | 900,300 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals |  |  |  |  |  |  |  |  |  | - |
| 2210504 Advertising, Awareness and Publicity Campaigns |  |  |  |  |  |  |  |  |  | - |
| **SUB TOTAL** | **20,000** | **600,000** | **10,000** | **-** | **150,000** | **-** | **10,000** | **10,000** | **100,300** | **900,300** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2210700 Training Expenses** |  |  |  |  |  |  |  |  |  | **-** |
| 2210702 Remuneration of Instructors and Contract Based Training Services |  |  |  |  |  |  |  |  |  | **-** |
| 2210703 Production and Printing of Training Materials |  |  |  |  |  |  |  |  |  | **-** |
| 2210704 Hire of Training Facilities and Equipment |  |  | - |  |  |  |  |  |  | - |
| 2210799 Training Expenses - Other (Bud |  |  | - |  |  |  |  |  |  | - |
| **SUB TOTAL** | **-** | **-** | **-** | **-** |  | **-** | **-** | **-** |  | **-** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 500,000 | 50,000.00 | 10,000 | 100,000 | 10,000 | 100,000 | 50,000 | 3,804,600 | 4,724,600 |
| 2210802 Boards, Committees, Conferences and Seminars | 100,000 | 1,000,000 | 50,000.00 | - |  | - |  |  | 4,603,413 | 5,753,413 |
| 2210904 Motor Vehicle Insurance |  |  |  |  |  |  |  |  |  | - |
| **SUB TOTAL** | **200,000** | **1,500,000** | **100,000** | **10,000** | **100,000** | **10,000** | **100,000** | **50,000** | **8,408,013** | **10,478,013** |
|  |  |  |  |  |  |  |  |  |  |  |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  |  |  | - |
| 2211001 Medical Drugs |  |  |  |  |  | - |  |  | 30,000 | 30,000 |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 500,000 |  | - |  |  | - |  |  | 2,423,820 | 2,923,820 |
| 2211003 Veterinarian Supplies and Materials |  |  |  |  |  |  |  |  |  | - |
| 2211004 Fungicides, Insecticides and Sprays | 200,000 |  | - |  |  | - |  |  | 21,500 | 221,500 |
| 2211005 Chemicals and Industrial Gases | 100,000 |  |  |  |  | - |  |  | 63,100 | 163,100 |
| 2211007 Agricultural Materials, Supplies and Small Equipment |  |  |  |  | - |  |  |  |  | - |
| 2211008 Laboratory Materials, Supplies and Small Equipment | 1,000,000 |  | - |  |  | - |  |  | 212,800 | 1,212,800 |
| 2211015 Food and Rations | - |  |  |  | 2,000,000 |  |  |  |  | 2,000,000 |
| 2211019 Purchase of uniform for Patients | 500,000 |  | - |  |  | - |  |  |  | 500,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | - |  | - |  | - |  |  |  | 110,300 | 110,300 |
| 2211021 Purchase of Bedding and Linen | - |  | - |  | 200,000 |  |  |  | 54,300 | 254,300 |
| 2211027Purchase of Medical records | 300,000 |  | - |  |  | - |  |  |  | 300,000 |
| 2211028Purchase of X-ray supplies | - |  | - |  | - |  |  |  |  | - |
| 2211029 Purchase of Safety Gear |  | 100,000 |  | - | 10,000 |  |  |  | 28,300 | 138,300 |
| 2211031 Purchase of specialized materials and vaccines |  |  |  |  |  |  |  |  | 41,950 | 41,950 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 1,000,000 | 100,000.00 | 50,000 |  | 50,000 | 300,000 | 150,000 | 3,005,400 | 5,655,400 |
| 2211102 Supplies and Accessories for Computers and Printers | 400,000 | 600,000 | 50,000.00 | 25,000 | 300,000 | 25,000 | 200,000 | 100,000 | 96,900 | 1,796,900 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | 20,000 | 31,000.00 |  |  | - | 50,000 | 50,000 | 3,114,822 | 3,465,822 |
| **SUB TOTAL** | **4,200,000** | **1,720,000** | **181,000** | **75,000** | **2,510,000** | **75,000** | **550,000** | **300,000** | **9,203,192** | **18,814,192** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  |  |  |  | - |
| 2211201 Refined Fuels and Lubricants for Transport | 3,000,000 | 500,000 | 0 |  |  | - |  |  | 95,000 | 3,595,000 |
| 2211204 Other fuels | 400,000 |  | 100,000 |  |  | - | 30,000 | 20,000 | 136,100 | 686,100 |
| **SUB TOTAL** | **3,400,000** | **500,000** | **100,000** | **-** | **-** | **-** | **30,000** | **20,000** | **231,100** | **4,281,100** |
|  |  | - | **-** | **-** |  | **-** |  |  |  | **-** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  |  |  | - |
| 2211301 Bank Service Commission and Charges | 50,000 |  | 2,000.00 |  |  | - | 10,000 | 10,000 | 19,100 | 91,100 |
| **SUB TOTAL** | **50,000** | **-** | **2,000** | **-** | **-** | **-** | **10,000** | **10,000** |  | **91,100** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2220000 Routine Maintenance** |  |  |  |  |  |  |  |  |  | **-** |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - |  |  |  |  |  |  |  |  | - |
| 2220101 Maintenance Expenses - Motor Vehicles | 500,000 |  | 0 |  |  | - |  |  | 19,500.00 | 519,500 |
| 2220103 Maintenance Expenses - Boats and Ferries |  |  |  |  |  |  |  |  |  | - |
| 2220105 Routine Maintenance - Vehicles | 300,000 | 100,000 | - | - |  | - |  |  | 15,000.00 | 415,000 |
| **SUB TOTAL** | **800,000** | **100,000** | **0** | **0** | **0** | **0** | **0** | **0** | **34,500** | **934,500** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |  |  |  |  | **-** |
| 2220201 Maintenance Equipment (including generators) |  |  |  |  |  |  |  |  | 30,900 | 30,900 |
| 2220202 Maintenance of Office Furniture and Equipment | 400,000 |  |  |  |  |  |  |  | 70,900 | 470,900 |
| 2220203 Maintenance of Medical and Dental Equipment | 500,000 |  |  |  |  |  |  |  | 23,400 | 523,400 |
| 2220204 Maintenance of Buildings -- Residential |  |  |  |  |  |  |  |  |  | - |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 300,000 |  |  |  |  |  |  |  | 334,300 | 634,300 |
| 2220210 Maintenance of Computers, Software, and Networks | 200,000 | 50,000 | 50,000.00 | - | 200,000 | - |  |  | 31,350 | 531,350 |
| **SUB TOTAL** | **1,400,000** | **50,000** | **50,000** | **-** | **200,000** | **-** | **-** | **-** | **490,850** | **2,190,850** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3110900 Purchase of Household Furniture and Institutional Equipment** |  |  |  |  |  |  |  |  |  | **-** |
| 3110901 Purchase of Household and Institutional Furniture and Fittings |  |  |  |  |  |  |  |  |  | **-** |
| 3110902 Purchase of Household and Institutional Appliances | 200,000 |  | - |  |  | - |  |  | 36,650 | 236,650 |
| **SUB TOTAL** | **200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **36,650** | **236,650** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  |  |  |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings | 200,000 |  | - |  |  | **-** | 300,000 | 100,000 | 247,450 | 847,450 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000 | 1,000,000 | 200,000 | 100,000 | 300,000 | 100,000 | 300,000 | 200,000 | 62,500 | 2,562,500 |
| 3111003 Purchase of Airconditioners,Fans and Heating Appliances | 300,000 |  | - |  |  | **-** |  |  | 44,000 | 344,000 |
| **SUB TOTAL** | **800,000** | **1,000,000** | **200,000** | **100,000** | **300,000** | **100,000** | **600,000** | **300,000** | **353,950** | **3,753,950** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3110700 Purchase of Vehicles and Other Transport Equipment** |  |  |  |  |  |  |  |  |  | **-** |
| 3110701 Purchase of Motor Vehicles |  |  |  |  |  |  |  |  |  | **-** |
| 3110704 Purchase of Bicycles and Motorcycles |  | 979,800 |  | - |  |  |  |  |  | 979,800 |
| **SUB TOTAL** | **-** | **979,800** | **-** | **-** |  | **-** | **-** | **-** | **-** | **979,800** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3111100 Purchase of Specialised Plant, Equipment and Machinery** |  |  |  |  |  |  |  |  |  | **-** |
| 3111101 Purchase of Medical and Dental Equipment | 400,000 |  | - |  |  | - |  |  | 235,350 | 635,350 |
| 3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant | - |  | - |  |  |  |  |  |  | - |
| **SUB TOTAL** | **400,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **235,350** | **635,350** |
| **Other Current Transfers** |  |  |  |  |  |  |  |  |  | **-** |
| User fee forgone (Grant ) |  |  |  |  |  |  |  |  |  | **-** |
| UNFPA Grant |  |  |  |  |  |  |  |  |  | **-** |
| DANIDA Grant |  |  |  |  |  |  |  |  | 11,992,500 | 11,992,500 |
| DANIDA Grant own contribution |  |  |  |  |  |  |  |  | 11,000,000 | 11,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** |  | **-** | **-** | **-** | **22,992,500** | **22,992,500** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **RECURRENT BUDGET** | **12,000,000** | **8,589,800** | **880,000** | **260,000** | **4,200,000** | **260,000** | **2,200,000** | **1,320,000** | **54,255,285** | **83,984,185** |
|  |  |  |  |  |  |  |  |  |  | - |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |  |  |  |  | - |
| **3111500 Rehabilitation of Civil Works** |  |  |  |  |  |  |  |  |  | - |
| **3111504 Other Infrastructure and Civil Works** |  |  |  |  |  |  |  |  |  | - |
| Construction of a general ward at Eshu dispensary in Ramisi ward |  |  |  |  |  |  |  |  | 8,400,000 | 8,400,000 |
| Construction of a chain-link and live fence at Mvindeni dispensary in ukunda ward |  |  |  |  |  |  |  |  |  | - |
| Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of a chainlink and live fence at Mbuwani Dispensary in Bongwe Gombato ward |  |  |  |  |  |  |  |  | - | - |
| Construction of perimeter wall at Gombato dispensary in Bongwe Gombato ward |  |  |  |  |  |  |  |  |  |  |
| Construction of a labaratory at Mwamanga dispensary in Bongwe-Gombato ward |  |  |  |  |  |  |  |  | 7,013,423 | 7,013,423 |
| Renovation of Mwananyamala dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 4,000,000 | 4,000,000 |
| Construction of a staff house at Kasemeni Dispensary in Mwereni ward |  |  |  |  |  |  |  |  | 6,000,000 | 6,000,000 |
| Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward |  |  |  |  |  |  |  |  | 4,000,000 | 4,000,000 |
| Construction and equipping of a general ward at Shimba Hills dispensary in Kubo South ward |  |  |  |  |  |  |  |  | 8,000,000 | 8,000,000 |
| Construction of a laboratory at Mbegani dispensary in Mkongani ward |  |  |  |  |  |  |  |  |  | - |
| Equiping of a maternity at Mbegani Dispensary in Mkongani ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of staff house at Madibwani in Waa Ng’ombeni ward |  |  |  |  |  |  |  |  |  | - |
| Renovation and equipping of the exising Waa dispensary in Waa-Ng'ombeni ward |  |  |  | 8,000,000 |  |  |  |  |  | 8,000,000 |
| Renovation of Vyongwani dispensary in Tsimba Golini ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of staff house at Galana dispensary in Tsimba Golini ward |  |  |  |  |  |  |  |  | 4,200,000 | 4,200,000 |
| Construction of a labaratory at Chitsanze dispensary at Tsimba-Golini ward |  |  |  |  |  |  |  |  | 7,482,466 | 7,482,466 |
| Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward |  |  |  |  | 5,000,000 |  |  |  |  | 5,000,000 |
| Provision of a backup solar pannels at Tiwi RHTC in Tiwi ward |  |  |  |  | 2,400,000 |  |  |  |  | 2,400,000 |
| Construction of a psychiatric ward at Tiwi RHTC Phase 2 in Tiwi ward |  |  |  |  | 7,624,825 |  |  |  |  | 7,624,825 |
| Renovation of Mwaluvanga of dispensary staff house in Kubo south ward |  |  |  |  |  |  |  |  | 2,000,000 | 2,000,000 |
| Construction of chainlink and live fence of Silaloni dispensary in Samburu Chengoni ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of a laboratory block at Mackinon road dispensary in Mackinon road ward |  |  |  |  |  |  |  |  | 8,400,000 | 8,400,000 |
| Construction of X-ray block at Mwanda health center in Mwavumbo ward |  |  |  |  |  |  |  |  | 8,400,000 | 8,400,000 |
| Renovation of Mkanyeni dispensary in Kasemeni ward |  |  |  |  |  |  |  |  | 2,500,000 | 2,500,000 |
| Renovation of Mabesheni Dispensary in Kasemeni ward |  |  |  |  |  |  |  |  | 2,700,000 | 2,700,000 |
| Construction of maternity wing at Mbuluni dispensary Ndavaya ward |  |  |  |  |  |  |  |  | 5,400,000 | 5,400,000 |
| Construction of staff houses at Rorogi dispensary in Puma ward |  |  |  |  |  |  |  |  | 4,200,000 | 4,200,000 |
| Construction of Staff house at Chidzaya Dispensary in puma ward |  |  |  |  |  |  |  |  | 4,200,000 | 4,200,000 |
| Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward |  |  |  |  |  |  |  |  | 3,600,000 | 3,600,000 |
| Construction of an X-ray block at Mamba dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 9,000,000 | 9,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **8,000,000** | **15,024,825** | **-** | **-** | **-** | **114,495,889** | **137,520,714** |
| **3110700 Purchase of Vehicles and other Transport Equipment** |  |  |  |  |  |  |  |  |  | - |
| Supply and delivery of water boozer for Kinango/Samburu subcounty Health facilities |  |  |  |  |  |  |  |  | 4,920,000 | 4,920,000 |
| Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward |  |  |  |  |  |  |  |  | 12,000,000 | 12,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **16,920,000** | **16,920,000** |
| **3112299 Purchase of Specialized Equipment** |  |  |  |  |  |  |  |  |  | - |
| Equipping of a general ward at Mvindeni dispensary in Ukunda ward |  |  |  |  |  |  |  |  | 7,400,000 | 7,400,000 |
| Equipping of lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward |  |  |  |  |  |  |  |  | 1,500,000 | 1,500,000 |
| Installation of solar panels at Diani health centre in Bongwe Gombato ward |  |  |  |  |  |  |  |  | 1,000,000 | 1,000,000 |
| Equipping of the two existing wards at Kilimangodo dispensary in Mwereni ward |  |  |  |  |  |  |  |  | 8,000,000 | 8,000,000 |
| Equipping of a Lab at Mlungunipa Dispensary in Gombato Bongwe ward |  |  |  |  |  |  |  |  | 2,000,000 | 2,000,000 |
| Equipping of a ward at Mamba dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Equipping of Vitsangalaweni dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Equipping of Gandini dispensary in Dzombo ward |  |  |  |  |  |  |  |  | - | - |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **25,900,000** | **25,900,000** |
|  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT** | **-** | **-** | **-** | **8,000,000** | **15,024,825** | **-** | **-** | **-** | **157,315,889** | **180,340,714** |
|  |  |  |  |  |  |  |  |  |  |  |
| **GRAND BUDGET FOR VOTE** | **12,000,000** | **8,589,800** | **880,000** | **8,260,000** | **19,224,825** | **260,000** | **2,200,000** | **1,320,000** | **211,571,174** | **264,324,899** |

**ANNEX 1: PUBLIC PARTICIPATION REPORT FOR THE DRAFT BUDGET ESTIMATES FY 2024/2025 HELD FROM 22ND TO 26TH APRIL 2024**

**031 GOMBATO – BONGWE WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **ADP FY 2024/2025 PROPOSED PROJECT** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC PARTICIPATION VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) | 750,000 | Promotion of food crops to go up to 1,000,000/=.The amount (250,000) to be transferred from purchase of animals and breeding stock |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 | Agreed with the proposal |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| Provision of fibre boat in Gombato ward | 2,000,000 |
| **SUB TOTAL** | **5,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed with the proposal |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | 960,500 |
| Tools and equipments for VTCs | 2,500,000 |
| Renovation of Mulungunipa ECDE | 3,100,000 |
| Renovation of N'gori ECDE (one complete ECDE and 2 classrooms) | 4,500,000 |
| **SUB TOTAL** | **12,910,500** |  |
| **HEALTH SERVICES** | Equipping of lab facilities and minor theatre at Diani health centre | 1,500,000 | Agreed with the proposal |
| Equipping of Lab at Mlungunipa Disp | 2,000,000 |
| Installation of solar panels at Diani health centre | 1,000,000 |
| Construction of a chainlink and live fence at Mbuwani Dispensary | 3,000,000 |
| Construction of perimeter wall at Gombato dispensary | 9,400,000 |
| **SUB TOTAL** | **16,900,000** |  |
| **TOURISM AND ENTERPRISE DEVELOPMENT** | Opening up of beach access roads; Bahari Dhow Beach Access Road | 8,000,000 | Replace Opening up of beach access roads; Bahari Dhow Beach Access Road to Opening up of beach access roads; Southern Palm Beach Access Road |
|  |  | Change the name of Congo beach to Hala beach( Beautification) |
| **SUB TOTAL** | **8,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES** |  | **-** | Agreed with the proposal |
| **SUB TOTAL** | **-** |  |
| **ROADS AND PUBLIC WORKS** | Opening of Gombato Dispensary road | 6,000,000 | Agreed with the proposal |
| Erection of a solar powered floodlight at Pilau area | 2,500,000 |
| Erection of solar powered floodlights at Mbuwani dispensary | 2,500,000 |
| Rehabilitation of Bongwe Mulungunipa road in Bongwe/Gombato Ward - KRB | 5,000,000 |
| Rehabilitation of Bongwe Vukani road in Bongwe/Gombato Ward - KRB | 5,000,000 |
| **SUB TOTAL** | **21,000,000** |  |
| **WATER SERVICES** |  | **-** | Agreed with the proposal |
| **SUB TOTAL** | **-** |  |
| **TOTAL** |  | **63,881,587** |  |

**032 UKUNDA WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **PROPOSED PROJECT FY 2024/2025** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& pulses, rice seeds) | 750,000 | * Increase allocation for certified seeds * Rehabilitation and repair of tractor * Purchase of fishing boat * Construction of fishing banda * Purchase of new tractor |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| **SUB TOTALS** | **3,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * **Replace Construction of Electrical wireman workshop at Ukunda VTC with construction of Ukunda VTC perimeter wall phase 2** |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | 960,500 |
| Tools and equipments for VTCs | 2,500,000 |
| Construction of Motor Vehicle Mechanics Workshop at Ukunda VTC | 9,000,000 |
| Construction of Electrical wireman workshop at Ukunda VTC | 8,000,000 |
| **SUB TOTALS** | **22,310,500** |  |
| **HEALTH SERVICES** | Construction of a chainlink and live fence at Mvindeni dispensary | 3,000,000 | * Replace construction of chainlink and live fence at Mvindeni dispensary with a construction of a perimeter wall - to be built in phases |
| Equipping of a general ward at Mvindeni dispensary | 7,400,000 |
| **SUB TOTALS** | **10,400,000** |  |
| **TOURISM AND ENTERPRISE DEVELOPMENT** | **Installation of Fire Suppression System at Mvindeni Recovery Site (HQ)** | 2,500,000 | * Remove allocation for fire suppression system * Construction of tourism market along the beach * Provision of Revolving fund for cooperatives |
|  | **-** |
| **SUB TOTALS** | **2,500,000** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** |  | **-** | * Agreed with the proposals |
|  | **-** |
| **SUB TOTALS** | **-** |
| **ROADS AND PUBLIC WORKS** | Extension of cabro paving Redeemed church-Cooperative | 7,500,000 | **To be catered for by mining royalties (municipality)**   * 1.Cabro Extension and drainage of Kona ya Musa Ratinga road instead of rehabilitation * Rehabilitation of road leading to Mkwakwani ECDE - impassable during floods * Rehabilitation and streetlighting of Tangulia road * Repair of mwalaini area floodlight * Streetlight installation from Mskiti Nuru to Airstrip |
| Installation of solar powered streetlights from Kwa Fanta to Ngalaa area | 3,500,000 |
| Rehabilitation of Kona ya Musa Ratinga road in Ukunda Ward - KRB | 10,000,000 |
| **SUB TOTALS** | **21,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** |  | **-** |
| **SUB TOTALS** | **-** |
| **WATER SERVICES** | Drilling and Equipping of Diani Polytechnic Borehole | 5,000,000 | Replace Drilling and Equipping of Diani Polytechnic Borehole with drilling of Mkwakwani Mbuyuni borehole |
| **SUB TOTALS** | **5,000,000** |  |
| **TOTAL** |  | **64,281,587** |  |

**033 KINONDO WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **DRAFT ESTIMATES FY 2024/2025 PROPOSED PROJECT** | **PROPOSED ESTIMATE** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | * Agreed with the proposals |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| Support to sea weed production in Kinondo ward | 1,000,000 |
| **SUB TOTAL** | **4,071,087** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * Agreed with the proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | 960,500 |
| Tools and equipment for VTCs | 2,500,000 |
| Renovation of Mwabungo ECDE Centre | 2,500,000 |
| Renovation of Kigaleni ECDE Centre | 2,500,000 |
| Construction of two classrooms at Magaoni | 3,800,000 |
| **SUB TOTAL** | **14,110,500** |
| **HEALTH SERVICES** |  | - | * Agreed with the proposals of HQ, Flagship and Mining Royalties related projects. |
|  | - |
| **SUB TOTAL** | **-** |
| **TOURISM AND ENTERPRISE DEVELOPMENT** |  | **-** | * Agreed with the proposals of HQ, Flagship and Mining Royalties related projects |
| **SUB TOTAL** | **-** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of a dais, changing room and toilet at Mwabungo sports field | - | * Rehabilitation of Kilole Social Hall * Provision of a skip bin at Gazi trading Center |
| Construction of social hall and offices at Kigaleni | 10,000,000 |
| Purchase of football field land and construction of perimeter wall for Junior Football Club | 5,000,000 |
| **SUB TOTAL** | **15,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCE MANAGEENT** | Titling of Muhaka urban Center | 5,000,000 | * Agreed with the proposals |
|  | **-** |
| **SUB TOTAL** | **5,000,000** |
| **ROADS AND PUBLIC WORKS** | Murraming of Colorado – Mwisho wa Lami Mwapala Road | - | * Change the project name of Banda la Supu-Majikuko Primary rd to Sabasaba-Majikuko Primary rd * Resolve the boundary issue of Bandari-Chale road which was blocked by a private developer. * Specification of road projects length in terms of KMs |
| Murraming of Banda la Supu to Majikuko Primary School Road | 4,000,000 |
| Murraming of Mwabungo Primary School to Kambe Road | 3,000,000 |
| Installation of solar powered floodlights at Gazi primary school | 2,500,000 |
| Rehabilitation of Colorado Mwisho wa lami road in Kinondo Ward - KRB | 5,000,000 |
| Rehabilitation of Mtsangatifu Zigira Magaoni road in Kinondo Ward -KRB | 5,000,000 |
| **SUB TOTAL** | **19,500,000** |
| **DIANI MUNICIPALITY** | Installation of high mast Flood Lights at Kinondo dumping site | - | * Agreed with the proposals |
| **SUB TOTAL** | **-** |
| **WATER SERVICES** | Equipping of Majikuko Borehole with a high yield pump | 2,000,000 | * Agreed with the proposals |
| Pipeline extension from Makayamba Boherole in Mbavu Village to Kwa Wanje & Kwa Mwachumba | 1,500,000 |
| Pipeline extension within Kiuzini borehole (700m) | 1,000,000 |
| Solarization of wells and rehabilitation of 2 km pipeline in Gasi | 5,000,000 |
|  | **-** |
| **SUB TOTAL** | **9,500,000** |
| **TOTAL** |  | **67,181,587** |  |

**034 RAMISI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **PROPOSED PROJECT FY 2024/2025** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | * Increase allocation for certified seeds * Increase allocation for pesticides * Provision of spray pumps for taller trees |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| Construction of a crush in Ramisi ward | - |
| Construction of Mwandamu seaweed store and drying racks | 5,000,000 |
| Support to sea weed production Ramisi ward | 1,000,000 |
| Construction of sea wall at Mkunguni Landing site | - |
| Development of Funzi landing site Phase II | 6,000,000 |
| **SUB TOTAL** | **15,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed with department proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | - |
| Tools and equipment for VTCs | 2,000,000 |
| Construction of Fahamuni ECDE | 7,500,000 |
| Renovation of Nzovuni ECDE | 2,500,000 |
| Renovation of Shirazi ECDE | 2,500,000 |
| **SUB TOTAL** | **13,850,000** |  |
| **HEALTH SERVICES** | Construction of a chainlink and live fence at Munje dispensary | - | * Return allocation for Construction of a chainlink and live fence at Munje dispensary |
| Equipping of Fingirika dispensary | 3,000,000 |
| Construction of laboratory block at Eshu dispensary | - |
| Construction of a general ward at Eshu dispensary | 8,400,000 |
| **SUB TOTAL** | **11,400,000** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of a social hall and twin toilet - Kingwede | 8,000,000 |  |
| Construction of sports field – Eshu ( top soiling ,dias,changing room) | 10,000,000 |
| **SUB TOTAL** | **18,000,000** |  |
| **ROADS AND PUBLIC WORKS** | Murraming of Mchinjirini Junction –Mwachande Road | 6,000,000 |  |
| Murramming of Nyumba Sita kwa chief – Mbuyuni | - | * Return allocation to fund Murramming of Nyumba Sita kwa chief – Mbuyuni * Include culvert installation in the Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward - KRB |
| Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward - KRB | 5,000,000 |
| Rehabilitation of Makadamia Mwagundu road in Ramisi Ward - KRB | 5,000,000 |
| **SUB TOTAL** | **16,000,000** |  |
| **WATER SERVICES** | Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni | 5,000,000 | * Pipeline extension from Kingwede borehole to Kingwede village |
| Pipeline extension from Marigiza borehole to Vidungeni village | 4,500,000 |
| **SUB TOTAL** | **9,500,000** |  |
| **TOTAL** |  | **83,821,087** |  |

**039 TSIMBA GOLINI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **ADP FY 2024/2025 PROPOSED PROJECT** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC PARTICIPATION VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) | 750,000.00 | Agreed with the proposal |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000.00 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087.00 |
| Establishment of apiaries in Tsimba Golini | 1,000,000.00 |
| Vector control- Provision of acaricides and repellents | 250,000.00 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000.00 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000.00 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000.00 |
| Procurement of slaughter house equipment(Kwale slaughter house) | - |
| **SUB TOTAL** | **4,071,087.00** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000.00 | Agreed with the proposal |
| Supply and installation of water harvesting system | 300,000.00 |
| Supply and installation of Energy saving Jikos | 400,000.00 |
| Supply and installation of play and art equipment | - |
| Tools and equipments for VTCs | 2,000,000.00 |
| Renovation of Nzora ECDE | 3,500,000.00 |
| Renovation of Mwananyahi ECDE | - |
| Renovation of Gopha ECDE | 2,500,000.00 |
| **SUB TOTAL** | **9,850,000.00** |  |
| **HEALTH SERVICES** | Renovation of Vyongwani dispensary | 3,000,000.00 | Agreed with the proposal |
| Renovation of staff house at Mazumalume dispensary | 3,000,000.00 |
| Construction of staff house at Galana dispensary | 4,200,000.00 |
| **SUB TOTAL** | **10,200,000.00** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets (Kwale Bus park stalls) | 4,000,000.00 | Agreed with the proposal |
| Construction of Market Shed – Kwale Town | 7,500,000.00 |
| Establishment of Community WIFI center at Kwale Library and Kwale Baraza Park | 600,000.00 |
| **SUB TOTAL** | **12,100,000.00** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** |  | **-** | Agreed with the proposal |
| **SUB TOTAL** | **-** |  |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Tingeti-Dima road | 6,000,000.00 | Agreed with the proposal |
| Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road | 5,000,000.00 |
| Installation of solar powered streetlights at Vuga stage | - |
| Rehabilitation of Mbegani Jorori road in Tsimba/Golini Ward - KRB | 10,000,000.00 |
| **SUB TOTAL** | **21,000,000.00** |  |
| **WATER SERVICES** | Pipeline extension from Chimya to Chimya dispensary and village | 3,000,000.00 | Agreed with the proposal |
| Extension of pipeline from Stage ya Mhogo to Patanani slaughter house | 5,000,000.00 |
| Construction of Bang'a dam (Earthworks) in Tsimba Golini ward | 15,000,000.00 |
| **SUB TOTAL** | **23,000,000.00** |  |
| **TOTAL** | | **80,221,087.00** |  |

**040 WAA NG’OMBENI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **ADP FY 2024/2025 APPROVED PROJECT** | **APPROVED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | Agreed to the project but recommended for the funds allocated for purchase of breeding stock (ksh.1,021,087) to be allocated for certified seeds and the ksh. 750,000 to be allocate for breeding stock |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 | Agreed |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 | The fund allocation to be adjusted to ksh.750,000 |
| Vector control- Provision of acaricides and repellents | 250,000 | Agreed |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | Agreed |
| Vaccination programme (Vaccines provision and Logistical support) | 500,000 | Agreed |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | Agreed |
| Construction of hides and skins banda at Pungu | 2,500,000 | Agreed |
| **SUB TOTAL** | **5,571,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed |
| Supply and installation of water harvesting system | 300,000 | There is need to specify the beneficiary ECDEs |
| Supply and installation of Energy saving Jikos | 400,000 | There is need to specify the beneficiary ECDEs |
| Supply and installation of play and art equipment | - |  |
| Tools and equipment for VTCs | 2,000,000 | Agreed |
| Construction of Perimeter wall-fence at Pungu VTC | 13,000,000 | Agreed |
| Construction of Perimeter wall-fence at Matuga VTC | - | Agreed |
| **SUB TOTAL** | **16,850,000** |  |
| **HEALTH SERVICES** | Construction of staff house at Madibwani | 4,200,000 | Agreed |
| Construction of a perimeter wall at Kombani dispensary | - | Resources to be sought for this project to be initiated for the security of available assets |
| **SUB TOTAL** | **4,200,000** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Fencing of Kombani Wholesale Market | 15,000,000 | Agreed |
| **SUB TOTAL** | **15,000,000** |  |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Construciton of Ngombeni Stadium (dias and changing rooms | 10,000,000 | Agreed but more funds to be allocated for this project |
| **SUB TOTAL** | **10,000,000** |  |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Bombo-Ningawa Primary-Akalani Road | 6,000,000 | Agreed |
| Installation of solar powered streetlights at Kiteje Trading centre | 3,500,000 | Agreed |
| Rehabilitation of Checkpoint Kiteje road in Waa/Ng'ombeni Ward - KRB | 5,000,000 | Agreed-The public proposed cabro paving of checkpoint-kiteje primary school |
| Rehabilitation of Matuga Galana road in Waa/Ng'ombeni Ward - KRB | 5,000,000 | Agreed |
| **SUB TOTAL** | **19,500,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** |  | **-** | Installation of skip bins for waste disposal and management at pungu and ng'ombeni |
| **SUB TOTAL** | **-** |  |
| **DIANI MUNICIPALITY** | Installation of high mast Flood Lights at Zote beach | 2,500,000 | Agreed and proposed installation of skip bins for waste disposal and management |
| **SUB TOTAL** | **2,500,000** |  |
| **WATER SERVICES** | Installation of Madibwani Primary School BH and pipeline extension to Madibwani dispensary | 5,000,000 | The project to read installation of solar panels and pump at madibwani primary school borehole |
| Equipping of Mnyenzeni Borehole Waa Ng'ombeni Ward | 3,000,000 | The borehole to be equipped is at welas |
| Replacement of water tank at Pungu Borehole | 200,000 | Agreed |
| **SUB TOTAL** | **8,200,000** |  |
| **TOTAL** | | **81,821,087** |  |

**041 TIWI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **BUGDET FY 2024/2025 PROPOSED PROJECT** | **PROPOSED ESTIMATE** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, Rice seeds) | 750,000 | * Agreed with the proposals |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| **SUB TOTAL** | **3,071,087** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * Agreed with the proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | 960,500 |
| Tools and equipment for VTCs | 2,500,000 |
| Construction of Perimeter wall at Tiwi VTC | 8,000,000 |
| **SUB TOTAL** | **13,310,500** |
| **HEALTH SERVICES** | Provision and operationalization of X-ray at Tiwi RHTC | 5,000,000 | * Agreed with the proposals |
| Construction of perimeter wall at Tiwi RHTC | - |
| Provision of a backup solar panels at Tiwi RHTC | 2,400,000 |
| Construction of a psychiatric ward at Tiwi RHTC PH 2 | 7,624,825 |
| **SUB TOTAL** | **15,024,825** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Opening up of African Pool phase I | 5,000,000 | * Agreed with the proposals |
| **SUB TOTAL** | **5,000,000** |
| **DIANI MUNICIPALITY** |  | **-** | * Agreed with the proposals |
| **SUB TOTAL** | **-** |
| **ROADS AND PUBLIC WORKS** | Cabro paving of Mabriver- Hillpark road | - | * Agreed with the proposals |
| Murraming of Sokoni-Mwamlongo VTC road | 7,000,000 |
| Installation of solar powered floodlight at Chirima | 2,500,000 |
| Installation of solar powered Streetlights from Tiwi Sports - Beach | 3,500,000 |
| Rehabilitation of Magodzoni -Muungano -Vukani road in Tiwi Ward - KRB | 5,000,000 |
| Rehabilitation of Tiwi Sokoni- Kirima road in Tiwi Ward -KRB | 5,000,000 |
| **SUB TOTAL** | **23,000,000** |
| **WATER SERVICES** | Pipeline Extension from Simkumbe Borehole | 3,000,000 | * Agreed with the proposals |
| Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni | 5,000,000 |
| Pipeline extensions from Tiwi well field boreholes | 5,000,000 |
| **SUB TOTAL** | **13,000,000** |
| **TOTAL** | | **72,406,412** |  |

**042 KUBO SOUTH**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **ADP FY 2024/2025 APPROVED PROJECT** | **APPROVED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | More funds to be allocated |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 | Agreed |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 | Agreed |
| Vector control- Provision of acaricides and repellents | 250,000 | Agreed |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | Agreed |
| Construction and operationalization of a dip at Fumbamoyo (Kubo South) | 4,000,000 | The proposal was for construction of kidongo cattle dip not fumbamoyo. The allocation of this project to be adjusted to ksh.1021087 and the 4000000 to be distributed for certified and breeding stocks |
| Vaccination programme (Vaccines provision and Logistical support) | 500,000 | Agreed |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | Agreed |
| Rehabilitation of operational dips-Lukore | 2,000,000 | Agreed |
| **SUB TOTAL** | **9,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed |
| Supply and installation of water harvesting system | 300,000 | Agreed but specify the beneficiary ECDEs |
| Supply and installation of Energy saving Jikos | 400,000 | Agreed but specify the beneficiary ECDEs |
| Supply and installation of play and art equipment | 960,500 | Agreed but specify the beneficiary ECDEs |
| Tools and equipments for VTCs | 2,000,000 | Agreed |
| Construction of Boys Hostel at Msulwa VTC | 7,000,000 | Agreed |
| **SUB TOTAL** | **11,810,500** |  |
| **HEALTH SERVICES** | Construction and equipping of a general ward at Shimba Hills dispensary | 10,000,000 | Agreed |
| Construction of an OPD Block at Mwapala dispensary | 8,000,000 | Agreed |
| Electrification of Mkundi dispensary | 200,000 | Agreed |
| Electrifiction of Magwasheni dispensary | 1,000,000 | Agreed |
| Renovation of Mwaluvanga of dispensary staff house | 2,000,000 | Agreed |
| **SUB TOTAL** | **21,200,000** |  |
| **ROADS AND PUBLIC WORKS** | Murraming of Majimboni-Kidongo road | 7,000,000 | Agreed |
| Grading and murraming of Magwasheni- Mkomani-Mkundi- Mnyalatsoni-Tiribe road | 7,000,000 | Agreed |
| Rehabilitation of checkpoint Mwaluvanga Likoni road in Kubo south -KRB | 10,000,000 | Agreed |
| **SUB TOTAL** | **24,000,000** |  |
| **WATER SERVICES** | Rehabilitation of Shimba Hills water supply system | 5,000,000 | Agreed |
| Drilling & equipping of Borehole at Msulwa | 3,500,000 | Agreed |
| Installation of solar powered pump at Manyatta BH | 1,000,000 | Agreed |
| Drilling & equipping of Borehole at Jimbo | 3,500,000 | Agreed |
| **SUB TOTAL** | **13,000,000** |  |
| **TOTAL** | | **79,081,587** |  |

**043 MKONGANI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **PROPOSED PROJECT FY 2024/2025** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | * Increase allocation for certified seeds to 1.5 million * Increase allocation for pesticides to 400,000 * Replace Kidongo with Kitongo in Construction and operationalization of a dip at Kidongo (Mkongani) |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |  |
| Construction of Holding pens and loading ramps at Miatsani livestock market. | - |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Construction and operationalization of a dip at Kidongo (Mkongani) | 4,000,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| **SUB TOTAL** | **7,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed with proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | - |
| Tools and equipment for VTCs | 2,000,000 |
| Renovation of Mashambini ECDE | 3,000,000 |
| Construction of a modern masonry workshop at Maponda VTC | 5,000,000 |
| **SUB TOTAL** | **11,850,000** |  |
| **HEALTH SERVICES** | Construction of a laboratory at Mbegani dispensary | 8,400,000 | * Construction of Mkongani Health centre perimeter wall * Budget for Construction of a laboratory at Mbegani dispensary to include equipping |
|  | **-** |  |
| **SUB TOTAL** | **8,400,000** |  |
| **ROADS AND PUBLIC WORKS** | Provision of culverts and drifts to Tiribe Kitengerwa- Mashambini road | - | * Include Mtsamviani in Rehabilitation of Mwangosho- Noloni road and increase allocation by 2 million |
| Rehabilitation of Mwangosho- Noloni road | 12,000,000 |
| Installation of solar powered floodlight at Mbegani dispensary | - |
| Rehabilitation of Mwaluphamba Kajiweni Zion road in Mkongani Ward - KRB | 10,000,000 |
| **SUB TOTAL** | **22,000,000** |  |
| **WATER SERVICES** | Rehabilitation of Magwasheni - Mbegani pipeline, construction of supply line to Tiribe and installation of pump at Magwasheni pumping station | 9,000,000 | * Agreed with proposals |
| Solarization of Deri Water Project | 2,500,000 |
| Kakwajuni dam spillway & Auxiliary facilities | 5,000,000 |
| **SUB TOTAL** | **16,500,000** |  |
| **TOTAL** | | **65,821,087** |  |

**LUNGA – LUNGA SUB COUNTY**

**035 PONGWE KIKONENI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **PROPOSED PROJECT FY 2024/2025** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) | 750,000 | * Increase allocation for seaweed support * Increase allocation for rice seeds to 1.5 million * Provide allocation for coral restoration * Construction of Mkwiro sea wall * Construction of grain store at Majoreni * Construction of Sea weed drying shack |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |  |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| Support to sea weed production in P/ Kikoneni | 1,000,000 |
| **SUB TOTAL** | **4,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * Construction of Mtimbwani ECDE * Construction of Kichaka Mkwaju ECDE * Construction of a hostel at Shimoni ECDE |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | - |
| Tools and equipment for VTCs | 2,000,000 |
| Construction of a Hostel at Shimoni VTC | 9,000,000 |
| **SUB TOTAL** | **12,850,000** |  |
| **HEALTH SERVICES** | Construction of chain link and live fence at Kidimu Dispensary | - | * Renovation of Shimoni dispensary and removal of asbestos roofing * Equipping of a laboratory at Kidimu dispensary |
| Equipping of the Kidimu dispensary | 3,000,000 |
| **SUB TOTAL** | **3,000,000** |  |
| **TOURISM AND ENTERPRISE DEVELOPMENT** | Landscaping and beautification of Shimoni Tourism Information Centre | 1,500,000 | * Agreed with proposals |
| Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II | 10,000,000 |
| **SUB TOTAL** | **11,500,000** |  |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Construction of Anzuani Sports field at Shimoni village unit(2 sheds and levelling and goal posts) | 7,000,000 | * Electricity connection at Kanana Social hall * Replace Anzuani sports field with levelling of Kidimu sports field, 2 sheds and changing rooms |
| **SUB TOTAL** | **7,000,000** |  |
| **ROADS AND PUBLIC WORKS** | Grading and Murraming of Mwambao – Fikirini road | 5,000,000 | * Installation of floodlight at sagalato * Rehabilitation of Mkwiro to Wasini Road * Opening up of feeder roads * Include Mangawani in Rehabilitation of Mangwei Ganda road in Pongwe/Kikoneni Ward - KRB |
| Grading and graveling of Nikaphu – Wasaa – Mwarutswa road | 5,000,000 |
| Erection of solar powered floodlights at Sagalato | - |
| Rehabilitation of Mangwei Ganda road in Pongwe/Kikoneni Ward - KRB | 5,000,000 |
| Rehabilitation of Kanana Chigombero road in Pongwe/Kikoneni Ward - KRB | 5,000,000 |
| **SUB TOTAL** | **20,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES** | Development of a town charter for Shimoni town | - | * Agreed with proposals |
| Titling of Chigombero urban Center | - |  |
| **SUB TOTAL** | **-** |  |
| **WATER SERVICES** | Solarization of Vwivwini PS borehole | 2,500,000 | * Agreed with proposals |
| Solarization of Sagalato borehole | 2,500,000 |
| Drilling and Equipping of Mwangwei Dispensary Borehole | 3,500,000 |
| Drilling and Equipping of Mwahoa borehole | 3,500,000 |
| **SUB TOTAL** | **12,000,000** |  |
| **TOTAL** | | **70,421,087** |  |

**036 DZOMBO WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **ADP FY 2024/2025 APPROVED PROJECT** | **APPROVED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | Agreed but more funds to be allocated |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 | Agreed |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 | Agreed |
| Vector control- Provision of acaricides and repellents | 250,000 | Agreed |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | Agreed |
| Vaccination programme (Vaccines provision and Logistical support) | 500,000 | Agreed |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | Agreed |
| **SUB TOTAL** | **3,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed |
| Supply and installation of water harvesting system | 300,000 | Agreed but the department to specify the beneficiary ECDEs |
| Supply and installation of Energy saving Jikos | 400,000 | Agreed but the department to specify the beneficiary ECDEs |
| Supply and installation of play and art equipment | - | Agreed but the department to specify the beneficiary ECDEs |
| Tools and equipments for VTCs | 2,000,000 | Agreed |
| Construction of Majimoto ECDE | 7,500,000 | Agreed |
| **SUB TOTAL** | **11,350,000** |  |
| **HEALTH SERVICES** | Provision of an Ambulance at Vitsangalaweni Health Center | - |  |
| Equipping of Vitsangalaweni dispensary | 3,000,000 | Agreed |
| Equipping of Gandini dispensary | 3,000,000 | Agreed |
| Renovation of Mwananyamala Dispensary | 4,000,000 | Agreed |
| Construction of a chainlink and live fence at Gandini dispensary | - |  |
| Equipping of a ward at Mamba dispensary | 12,000,000 | Agreed |
| **SUB TOTAL** | **22,000,000** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** |  | **-** |  |
| **SUB TOTAL** | **-** |  |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** |  | **-** |  |
| **SUB TOTAL** | **-** |  |
| **ROADS AND PUBLIC WORKS** | Grading and Murraming of Menzamwenye – Kinyungu road | 7,000,000 | Agreed |
| Grading and Murraming of Mahoyo -Maro road | - |  |
| Installation of solar powered floodlight at Mahoyo | - |  |
| Rehabilitation of Mwabovo Kikonde Makambani road in Dzombo Ward - KRB | 10,000,000 | Agreed |
| **SUB TOTAL** | **17,000,000** |  |
| **PUBLIC SERVICE AND ADMNISTRATION** | Renovation of Dzombo ward office | 3,000,000 | Agreed |
| **SUB TOTAL** | **3,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES** | Titling of Mamba urban Center | - |  |
|  | **-** |  |
| **SUB TOTAL** | **-** |  |
| **WATER SERVICES** | Pipeline extension from Mkuduru a Borehole | 5,000,000 | The pipeline extension to starts from mkuduru B to mkuduru A |
| Rehabilitation of Mwabovo Borehole | - |  |
| Installation of Maji Moto Borehole | 2,884,000 | Agreed |
| Pipeline extension from Vitsangalaweni to Menzamwenye & its environs | 5,000,000 | Agreed |
| Construction of Ziwa la Mbuzi dam | - |  |
| **SUB TOTAL** | **12,884,000** |  |
| **TOTAL** | | **69,305,087** |  |

**037 MWERENI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **BUDGET FY 2024/2025 PROPOSED PROJECT** | **PROPOSED COST ESTIMATE** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | * Prioritization of rehabilitation ofKilimangodo and mwereni cattle dips |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Construction of Holding pens and loading ramps at Vibandani Kwa bita livestock market. | - |
| Construction of poultry selling shades at Mwangulu livestock market | 1,500,000 |
| Repair of holding pens at Mwangulu livestock market | 1,500,000 |
| Provision of certified pasture/fodder seeds. | 750,000 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| Rehabilitation of operational dips- Kilimangodo | 2,000,000 |
| **SUB TOTAL** | **8,821,087** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * Replace Construction of Electrical wireman twin workshop at Manda VTC with Construction of a perimeter wall fence at the same facility **(priority)** |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | - |
| Tools and equipment for VTCs | 2,000,000 |
| Construction of perimeter wall fence AT Manda VTC | - |
| Construction of Electrical wireman twin-workshop at Manda VTC | 8,000,000 |
| **SUB TOTAL** | **11,850,000** |
| **HEALTH SERVICES** | Construction of a staff house at Kasemeni Dispensary | 8,000,000 | * Increase allocation for medical drugs * Recruitment of more medical staff at all dispensaries * Adequately equip all laboratories |
| Construction of an Outpatient Block in Mwangulu Dispensary | - |
| Renovation of Staff houses at Kilimangodo Health Center and 10,000ltrs water tank | 4,000,000 |
| **SUB TOTAL** | **12,000,000** |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Construction of a social hall and twin toilet at Kwa Nyanje. | 8,000,000 |
| **SUB TOTAL** | **8,000,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Mwangulu-Kwa Nyanje Road | 10,000,000 | * Agreed with the proposals |
| Rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni Ward - KRB | 12,900,399 |
| **SUB TOTAL** | **22,900,399** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Titling of Mwangulu urban Center | 5,000,000 | * Agreed with the proposals |
| Subdivision of Mwereni Group Ranch Phase III | 10,000,000 |
| **SUB TOTAL** | **15,000,000** |
| **SUB TOTAL** | **-** |
| **TOTAL** | | **78,571,486** |  |

**KINANGO SUB – COUNTY**

**044 NDAVAYA WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **BUDGET ESTIMATES FY 2024/2025 PROPOSED PROJECTS** | **PROPOSED ESTIMATES** | **PUBLIC VIEWS** |
| **AGRICULTURE,LIVESTOCK&FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) | 750,000 | The Public requested for an increase in the budget of promotion of food crops from Kshs.750,000.00 to Kshs.2,000,000.00 |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 | The Public Agreed with the proposal. |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 | The Public Agreed with the proposal. |
| Provision of certified pasture/fodder seeds. | 750,000 | The Public Agreed with the proposal. |
| Vector control- Provision of acaricides and repellents | 250,000 | The Public Agreed with the proposal. |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | The Public Agreed with the proposal. |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | The Public Agreed with the proposal. |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | The Public Agreed with the proposal. |
| Repair of holding pens at Mwakijembe livestock markets | 1,000,000 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **4,821,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000.00 | The Public Agreed with the proposal. |
| Supply and installation of water harvesting system | 300,000.00 | The Public Agreed with the proposal. |
| Supply and installation of Energy saving Jikos | 400,000.00 | The Public Agreed with the proposal. |
| Tools and equipments for VTCs | 2,000,000.00 | The Public Agreed with the proposal. |
| Construction of Shesheni ECDE | 7,500,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **11,350,000** |  |
| **HEALTH SERVICES** | Construction of maternity wing at Mbuluni dispensary Ndavaya ward | 5,400,000 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **5,400,000** |  |
| **SOCIAL SERVICES** | Construction of a social hall Mbwaleni(Twin toilet and water tank) | 8,000,000 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **8,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES** | Titling of Ndavaya urban Center | - |  |
| Implementation of Ndavaya University Plan | 6,000,000 | The Public Agreed with the proposal. |
| Survey & Demarcation & Issuing of Title deeds of Ndavaya Group Ranch | 10,000,000 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **16,000,000** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets ( Ndavaya Trading Center) | 4,000,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **4,000,000** |  |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Mwachanda –Dzoyahewa – Mtsamviani road | 6,000,000.00 | The Public Agreed with the proposal. |
| Rehabilitation of Mwachanda Mbita road in Ndavaya Ward - KRB | 5,000,000.00 | The Public Agreed with the proposal. |
| Rehabilitation of Gulanze(Kwa Mgaza) Ndauni Kafichoni Mbwaleni road in Ndavaya Ward - KRB | 5,000,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **16,000,000** |  |
| **WATER SERVICES** | Pipeline extension from Mwaluvuno dam | - |  |
| Construction of auxiliary facilities for Dhanjal dam (Gulanze VU) | 10,000,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **10,000,000** |  |
| **TOTAL** | | **75,571,087** |  |

**045 PUMA WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **BUDGET FY 2024/2025 PROPOSED PROJECT** | **PROPOSED ESTIMATE** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | Public emphasized on provision of goats |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Provision of certified pasture/fodder seeds. | 750,000 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| **SUB TOTAL** | **3,821,087** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * Agreed with the proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Tools and equipment for VTCs | 2,000,000 |
| Construction of Mlimani ECDE | 7,500,000 |
| **SUB TOTAL** | **11,350,000** |
| **HEALTH SERVICES** | Construction of staff houses at Rorogi dispensary | 4,200,000 | * Agreed with the proposals |
| Construction of Staff house at Chidzaya Dispensary | 4,200,000 |
| **SUB TOTAL** | **8,400,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Vigurungani -Nyango road | 10,000,000 | * Agreed with the proposals |
| Rehabilitation of Mazola Mabamani Bishop Kalu road in Puma Ward - KRB | 5,000,000 |
| Rehabilitation of Dzimanya Chidzaya road in Puma Ward -KRB | 5,000,000 |
| **SUB TOTAL** | **20,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Survey & Adjudication of Kuranze Ranch in Puma Ward Phase III | 10,000,000 | * Agreed with the proposals |
| **SUB TOTAL** | **10,000,000** |
| **WATER SERVICES** | Installation of a flood light at Nyalani Treatment Pumping Station | 1,800,000 | * Agreed with the proposals |
| Construction of Njalo water pan | 10,000,000 |
| Rehabilitation of Bekadzo dam (Concrete spill way) | 10,000,000 |
| **SUB TOTAL** | **21,800,000** |
| **TOTAL** | | **75,371,087** |  |

**046 KINANGO WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **BUDGET ESTIMATES FY 2024/2025 PROPOSED PROJECTS** | **PROPOSED ESTIMATES** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) | 750,000.00 | The Public Agreed with the proposal. |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000.00 | The Public Agreed with the proposal. |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087.00 | The Public Agreed with the proposal. |
| Construction of poultry selling shades(Kinango livestock markets) | 1,500,000.00 | The Public Agreed with the proposal. |
| Repair of holding pens at Kinango livestock markets | 1,500,000.00 | The Public Agreed with the proposal. |
| Vector control- Provision of acaricides and repellents | 250,000.00 | The Public requested for an increase in the budget fromKshs.250,000.00 to Kshs.1,000,000.00 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000.00 | The Public Agreed with the proposal. |
| Construction and operationalization of a dip at Tsahuni (Kinango) | - | The Public Agreed with the proposal. |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000.00 | The Public Agreed with the proposal. |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000.00 | The Public Agreed with the proposal. |
| Construction of Tsunza landing site | 10,445,938.00 | The Landing Site to be constructed to be chaned to **Bonje** and not Tsunza as indicated.This is because the Landing site at Tsunza is already ongoing. |
| **SUB TOTAL** | **16,517,025.00** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000.00 | The Public Agreed with the proposal. |
| Supply and installation of water harvesting system | 300,000.00 | The Public Agreed with the proposal. |
| Supply and installation of Energy saving Jikos | 400,000.00 | The Public Agreed with the proposal. |
| Supply and installation of play and art equipment | - |  |
| Tools and equipments for VTCs | 2,000,000.00 | The Public Agreed with the proposal. |
| Construction of Plumbing workshop at Kinango VTC | 9,000,000.00 | The Public Agreed with the proposal. |
| Construction of Kinango VTC Hostel (phase II) | - | The Public Agreed with the proposal. |
| **SUB TOTAL** | **12,850,000.00** |  |
| **HEALTH SERVICES** | Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | 4,000,000.00 | The Public Agreed with the proposal. |
| Construction of perimeter wall at Kinango hospital | - |  |
| Supply and installation of teleradiology/telemedicine technology in KinangoHospital ( 1No) | 1,300,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **5,300,000.00** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets (Kinango old Market) | 4,000,000.00 | The Public Agreed with the proposal. |
| Establishment of Community WIFI center at Kinango Library | 300,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **4,300,000.00** |  |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Yapha- Kibandaongo-Mwembeni road | 6,000,000.00 | The Public Agreed with the proposal. |
| Rehabilation of Kinango- Gwadu-Kiziamonzo road | 6,000,000.00 | The Public Agreed with the proposal. |
| Rehabilitation of Yapha Kibandaongo mwembeni road in Kinango Ward - KRB | 5,000,000.00 | The Public Agreed with the proposal. |
| Rehabilitation of Kwa Teuzi Minazini Mwandiga Yapha road in Kinango Ward - KRB | 5,000,000.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **22,000,000.00** |  |
| **WATER SERVICES** | Rehabilitation of Kiziamonzo - Dumbule and Dzumbule - Chiphangani pipelines | 4,000,000.00 | The Public Agreed with the proposal. |
| Water pipeline extension from Kwa Mwalolo to Chilongoni | 3,000,000.00 | The Public Agreed with the proposal. |
| Water pipeline extension from Moyeni to Kwa Lukongo Village | 3,445,938.00 | The Public Agreed with the proposal. |
| **SUB TOTAL** | **10,445,938.00** |  |
| **TOTAL** | | **71,412,963.00** |  |

**047 MACKINON ROAD WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **PROPOSED PROJECT FY 2024/2025** | **PROPOSED COST ESTIMATE-KSH** | **PUBLIC VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) | 750,000 | * Use allocation for rice with provision of green grams * Use 250,000 for vector control to cater for more certified seeds |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| **SUB TOTAL** | **3,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | * Agreed with proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment |  |
| Tools and equipment for VTCs | 2,000,000 |
| Construction of Boys hostel at Makina VTC | 9,000,000 |
| **SUB TOTAL** | **12,850,000** |  |
| **HEALTH SERVICES** | Construction of a laboratory block at Mackinon road dispensary | 8,400,000 | * Agreed with proposals |
| **SUB TOTAL** | **8,400,000** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets (Taru old Market) | 4,000,000 | * Agreed with proposals |
| **SUB TOTAL** | **4,000,000** |  |
| **ROADS AND PUBLIC WORKS** | Murraming of Chigutu- Ryakalui to Makamini road | 6,000,000 | * Installation of floodlight at Mdomo in Vinyunduni |
| Rehabilitation of Mgalani Busho Kilibasi road in Mackinon road Ward - KRB | 5,000,000 | * Murraming instead of Rehabilitation |
| Rehabilitation of Taru Vidzangoni Gurujo road in Mackinon road Ward - KRB | 5,000,000 |  |
| **SUB TOTAL** | **16,000,000** |  |
| **PUBLIC SERVICE AND ADMNISTRATION** | Construction of a County Administrative office at Mackinon | 15,000,000 | * Agreed with proposals |
| **SUB TOTAL** | **15,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES** | Development of a town charter for Taru town | - | * Survey of Nyari land in Taru |
| Survey & Adjudication of Kilibasi/Mackinnon Community land | 10,000,000 |
| **SUB TOTAL** | **10,000,000** |  |
| **WATER SERVICES** |  | **-** | * Placement of larger circumference pipes in Vinyunduni water project in Malomani in order to accommodate the high water pressure |
|  | **-** |
| **SUB TOTAL** | **-** |  |
| **TOTAL** | | **69,321,087** |  |

**049 MWAVUMBO WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **PROPOSED COST ESTIMATE** | **PIBLIC PARTICIPATION VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | Agreed with the proposals |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 |
| Vector control- Provision of acaricides and repellents | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
|  | **SUB TOTAL** | **3,071,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed with the proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Tools and equipment for VTCs | 2,000,000 |
| Construction of Mwabila ECDE in Mwavumbo | 7,500,000 |
| Construction of Perimeter wall-fence at Mavirivirini VTC | 5,000,000 |
|  | **SUB TOTAL** | **16,350,000** |  |
| **HEALTH SERVICES** | Construction of chain-link and live fence of Mwanda Health Centre | - | Agreed with the proposals |
| Construction of twin staff house at Mgandini dispensary | - |
| Construction of staff house at M’bande dispensary | - |
| Construction of X-ray block at Mwanda health center | 8,400,000 |
| Construction and equipping of laboratory wing at Pemba dispensary | - |
|  | **SUB TOTAL** | **8,400,000** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Improvement of Mwavumbo Stadium (Dias and Changing rooms) | 6,000,000 |  |
|  | **SUB TOTAL** | **6,000,000** |  |
| **ROADS AND PUBLIC WORKS** | Grading and Gravelling of Gwasheni-Mwabila road | 6,000,000 | Kwa Ngoloma bridge to be included in the road construction |
| Rehabilitation of Kokotoni-Mavirivirini-Mwanda road | 6,000,000 | Agreed with the proposals |
| Rehabilitation of Kichinjioni Mnavuni Magongo Tisa road in Mwavumbo Ward - KRB | 10,000,000 |
|  | **SUB TOTAL** | **22,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Survey & Adjudication of Kalalani Trading Centre Phase II | 5,000,000 | Agreed with the proposals |
|  | **SUB TOTAL** | **5,000,000** |  |
| **WATER SERVICES** | Vikinduni – Chigombero C, B & A pipeline phase II | 6,000,000 | Agreed with the proposals |
| Lutsangani - M'bande - Chidzipwa pipeline extension in Mwavumbo | 6,000,000 |
| Extension of Mwashanga primary- Luweni water pipeline | 4,000,000 |
|  | **SUB TOTAL** | **16,000,000** |  |
| **TOTAL** |  | **76,821,087** |  |

**050 KASEMENI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **PROPOED COST ESTIMATE** | **PIBLIC PARTICIPATION VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000.00 | Agreed with the proposals |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000.00 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087.00 |
| Vector control- Provision of acaricides and repellents | 250,000.00 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000.00 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000.00 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000.00 |
| Construction of Bonje landing site | 10,000,000.00 |
| **SUB TOTAL** | **13,071,087.00** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000.00 | Agreed with the proposals |
| Supply and installation of water harvesting system | 300,000.00 |
| Supply and installation of Energy saving Jikos | 400,000.00 |
| Supply and installation of play and art equipment | - |
| Support youth empowerment in TVETS (Blue economy) | 3,960,500.00 |
| Tools and equipments for VTCs | 2,500,000.00 |
| Construction of Patanani ECDE in mtaa kwa Mtunga - Boyani | 7,500,000.00 |
| Renovation of Chikwakwani ECDE Centre | - |
| **SUB TOTAL** | **15,810,500.00** |  |
| **HEALTH SERVICES** | Renovation of Mkanyeni dispensary | 2,500,000.00 | Agreed with the proposals |
| Renovation of Mabesheni dispensary | 2,700,000.00 |
| Construction of a staff quarter at Mabesheni dispensary | - |
| **SUB TOTAL** | **5,200,000.00** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Construction of Bodaboda shed at Bofu | 1,500,000.00 | Agreed with the proposals |
| **SUB TOTAL** | **1,500,000.00** |  |
| **ROADS AND PUBLIC WORKS** | Grading and murraming of Doti- Guro road | 5,000,000.00 | Agreed with the proposals |
| Opening of Chikomani-Mnyenzeni Road | 5,000,000.00 |
| Opening of Vikolani-Deri ya Mnavu Road to Kwa Mwangani road in Vikolani | 5,000,000.00 |
| Murraming of Bonje forest to Msikitini- Bonje bridge | 6,000,000.00 |
| Erection of solar powered streetlight at Mtaa trading Centre | - |
| Rehabilitation of Majengo Bofu Mtaa road in Kasemeni Ward - KRB | 10,000,000.00 |
| **SUB TOTAL** | **31,000,000.00** |  |
| **WATER SERVICES** | Construction of Mazeras Mabirikani - Mwamdudu water pipeline | 8,000,000.00 | Agreed with the proposals |
| **SUB TOTAL** | **8,000,000.00** |  |
| **TOTAL** | | **74,581,587.00** |  |

**051 SAMBURU CHENGONI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **PROPOSED COST ESTIMATE** | **PUBLIC PARTICIPATION VIEWS** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | 750,000 | Agreed with the proposals |
| Purchase of pesticides and spray Pumps (fall army worm control) | 200,000 |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | 1,021,087 | Transfer to promotion of certified maize (1,250,000) |
| Construction of livestock market at Samburu/Chengoni | 10,450,000 | Agreed with the proposals |
| Provision of certified pasture/fodder seeds | 1,250,000 |
| Vector control- Provision of acaricides and repellents | 300,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 |
| Rehabilitation of operational dips- Silaloni | 2,000,000 |
| Construction of a crush in Samburu Chengoni | 500,000 |
| **SUB TOTAL** | **17,321,087** |  |
| **EDUCATION** | Provision of ECDE instructional materials | 1,150,000 | Agreed with the proposals |
| Supply and installation of water harvesting system | 300,000 |
| Supply and installation of Energy saving Jikos | 400,000 |
| Supply and installation of play and art equipment | 960,500 |
| Tools and equipment for VTCs | 2,500,000 |
| Partitioning and equipping of welding workshop at Kamale VTC | 8,000,000 |
| **SUB TOTAL** | **13,310,500** |  |
| **HEALTH SERVICES** | Supply and delivery of water boozer for Kinango/Samburu sub county Health facilities | 9,900,000 | Agreed with the proposals |
| Construction of chain link and live fence of Silaloni dispensary | 3,000,000 |
| **SUB TOTAL** | **12,900,000** |  |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Establishment of Community WIFI center at Samburu Library | 300,000 | Agreed with the proposals |
| **SUB TOTAL** | **300,000** |  |
| **ROADS AND PUBLIC WORKS** | Cabro paving in Samburu town | 12,000,000 | Agreed with the proposals |
| Rehabilitation of Kinagoni Kituoni Bumburi road in Samburu/Chengoni Ward - KRB | 5,000,000 |
| Rehabilitation of Kinagoni Luanga Mnagoni road in Samburu/Chengoni Ward -KRB | 5,000,000 |
| Rehabilitation of Samburu Mwembeni road in Samburu/Chengoni Ward - KRB | 4,000,000 | To be changed with Samburu-Ng’onzini -Patanani road |
| **SUB TOTAL** | **26,000,000** |  |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Development of a town charter for Samburu town | 2,500,000 | Agreed with the proposal |
| **SUB TOTAL** | **2,500,000** |  |
| **WATER SERVICES** |  | **-** | Agreed with the proposal |
| **SUB TOTAL** | **-** |  |
| **TOTAL** | | **72,331,587** |  |

**ANNEX II: REPORT OF THE FINANCE, BUDGET AND APPROPRIATIONS COMMITTEE OF THE COUNTY ASSEMBLY**

**COMMITTEE REPORT**

**Mr. Speaker Sir**, the Committee Report shall consist of the following parts:

1. Summary of resource envelope for Budget FY 2024/2025
2. Summary of expenditure by economic classification for budget FY 2024/2025
3. Flagship projects for FY 2024/2025
4. Headquarter projects for FY 2024/2025
5. County assembly budget
6. Ward budget summaries
7. Public views
8. Committee observations
9. Committee recommendations

**INTRODUCTION**

The Kwale County Budget for financial year (FY) 2024/2025 is prepared in accordance to the provisions of Section 125 of the Public Finance Management Act 2012 and the requirements of the Constitution of Kenya 2010.This is the Second budget which will implement the third Generation County Integrated Development Plan 2023-2027 and the County Sectoral Plan 2023-2032. In the preparation of the County Budget for FY 2024/2025, the Kwale County Treasury took into consideration the following:-

(i)Strategic priorities and financial objectives mentioned in the Approved Annual Development Plan FY 2024/2025 and the County Fiscal Strategy Paper 2024;

(ii)Proposals made by the Kwale Citizens during public participation forums

The total anticipated revenues for this proposed budget is Ksh **11,884,892,138** **which** includes the allocation for the grants. Development expenditure has been allocated **Ksh 5,491,702,654** which translates to **46 percent** of our total budgetary resources. The remaining **Ksh 6,393,189,484** which is about **54 percent** of the total revenues will be allocated to fund recurrent expenditures.

**SUMMARY OF RESOURCES ENVELOPE FOR BUDGET FY 2024/2025**

**Mr. Speaker Sir**, the FY 2023/2024 budget will be financed with **Ksh 8,701,646,798** from the equitable share of revenue from the National Government, and **Ksh 600,000,000** County own source revenue, **Ksh 1,209,760,187** from Conditional Grants and **Ksh 1,373,485,153** from Loans and grants totalling to **Ksh 11,884,892,138**

|  |  |  |  |
| --- | --- | --- | --- |
| **SUMMARY OF REVENUE ENVELOPE BY SOURCE AND AMOUNT IN KSH.** | | | |
| **SOURCE** | **DRAFT BUDGET ESTIMATES FY2024/2025** | **BUDGET ESTIMATES FY2025/2026** | **BUDGET ESTIMATES FY2026/2027** |
| **Equitable Share of Revenue from National Government** | **8,701,646,798** | **9,136,729,138** | **9,593,565,595** |
| **Own Source Revenue** | **600,000,000** | **720,000,000** | **864,000,000** |
|  |  |  |  |
|  |  |  |  |
| **SUB TOTAL** | **9,301,646,798** | **9,856,729,138** | **10,457,565,595** |
| **CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT REVENUE** | | | |
| Community Health Promoters Grant | 40,846,831 | 42,889,173 | 45,033,631 |
| Road maintenance levy fund | 206,900,399 | 217,245,419 | 228,107,690 |
| Kenya Devolution Support Programme (KDSP)- Level II Grant | 37,500,000 | 39,375,000 | 41,343,750 |
| Aggregated Industrial Park Programme Grant | 250,000,000 | 250,000,000 | 250,000,000 |
| Allocation for Mining Royalties(Unconditional Grant) | 674,512,957 | 674,512,957 | 674,512,957 |
| **SUB TOTAL** | **1,209,760,187** | **1,224,022,549** | **1,238,998,028** |
| **CONDITIONAL ALLOCATIONS FROM THE PROCEEDS OF LOANS AND GRANTS FROM DEVELOPMENT PARTNERS** | | | |
| Primary Healthcare in Devolved Context (DANIDA) | 11,992,500 | 12,592,125 | 13,221,731 |
| National Agricultural Value Chain Development Project (NAVCDP) | 151,515,152 | 159,090,910 | 167,045,455 |
| Water and Sanitation Development Project (WSDP) | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 |
| Kenya Informal Settlement Improvement Project KISIP II | 168,317,501 | 176,733,376 | 185,570,045 |
| Kenya Urban Support Programme - UIG | 35,000,000 | 36,750,000 | 38,587,500 |
| UNFPA Grant | 6,660,000 | 6,993,000 | 7,342,650 |
| **SUB TOTAL** | **1,373,485,153** | **1,442,159,411** | **1,514,267,381** |
| **TOTAL CONDITIONAL GRANTS AND LOANS** | **2,583,245,340** | **2,666,181,959** | **2,753,265,409** |
|  |  |  |  |
| **GRAND TOTAL** | **11,884,892,138** | **12,522,911,097** | **13,210,831,004** |

**SUMMARY OF EXPENDITURE BY DEPARTMENT FOR FY 2024/25**

**Mr. Speaker Sir,** the expected expenditure for financial year 2024/25 shall comprise of **Ksh. 6,393,189,484** on recurrent expenditure which shall be equivalent to **54per cent** of the total budget and **Ksh. 5,491,702,654** on development which shall be equivalent to **46percent** of the total budget.

**Mr. Speaker Sir,** the recurrent budget shall comprise of **Ksh 3,812,684,109** equivalent to **32 per cent** on personal emoluments and **Ksh 2,580,505,375** equivalent to **22 percent** on operations and maintenance**.**

**Mr. Speaker Sir,** the gainers in the 2024/2025 financial year budget are Health services under curative Health services with **Shs. 2,461,273,635,** Water services with K**sh 1,671,050,843** and Education with **Ksh 1,643,660,344**

**Mr. Speaker Sir,** the losers in the 2024/2025 financial budget are Office of the County Attorney with **Ksh. 60,504,758,** County Public Services Board with **Ksh. 65,765,573** and Lungalunga Municipality with **Ksh. 66,683,457.**

**Mr. Speaker Sir,** other departments are as indicated in the table below:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **FY2024 /2025 PROPOSED BUDGET SUMMARY BY VOTE AND ECONOMIC CLASSIFICATION** | | | | | | | |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVPT.** | **TOTAL** | **RANK** |
| 3061 | Finance and Economic Planning | 222,749,082 | 462,833,738 | **685,582,820** | - | **685,582,820** | **7** |
| 3062 | Agriculture, Livestock and Fisheries | 149,942,481 | 50,325,822 | **200,268,303** | 324,015,152 | **524,283,455** | **8** |
| 3063 | Environment and Natural Resources | 30,000,453 | 81,543,265 | **111,543,718** | 370,252,951 | **481,796,669** | **9** |
| 3064 | Curative Health Services | 1,878,800,757 | 400,548,053 | **2,279,348,810** | 181,924,825 | **2,461,273,635** | **1** |
| 3065 | County Assembly | 308,612,771 | 359,099,638 | **667,712,409** | 242,000,000 | **909,712,409** | **5** |
| 3066 | Trade, Investment and Cooperatives | 40,606,692 | 48,280,339 | **88,887,031** | 628,590,465 | **717,477,496** | **6** |
| 3067 | Social Services and Talent Management | 39,926,843 | 61,296,266 | **101,223,109** | 191,000,000 | **292,223,109** | **11** |
| 3068 | Executive Services | 75,881,036 | 74,240,300 | **150,121,336** | - | **150,121,336** | **14** |
| 3069 | Education | 657,784,010 | 629,086,497 | **1,286,870,507** | 356,789,837 | **1,643,660,344** | **3** |
| 3070 | Water Services | 48,730,993 | 46,625,283 | **95,356,276** | 1,575,694,567 | **1,671,050,843** | **2** |
| 3071 | Roads and Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,091,900,399 | **1,192,094,389** | **4** |
| 3072 | Tourism and ICT | 25,967,397 | 35,922,861 | **61,890,258** | 31,400,000 | **93,290,258** | **15** |
| 3073 | County Public Service Board | 27,073,458 | 38,692,115 | **65,765,573** | - | **65,765,573** | **19** |
| 3074 | Public Service and Administration | 217,635,018 | 55,817,435 | **273,452,453** | 20,096,210 | **293,548,663** | **10** |
| 3075 | Kwale Municipality | 4,419,370 | 3,110,116 | **7,529,486** | 70,000,000 | **77,529,486** | **16** |
| 3076 | Diani Municipality | 6,519,811 | 34,272,697 | **40,792,508** | 122,500,000 | **163,292,508** | **13** |
| 3077 | Office of the County Attorney | 12,620,500 | 47,884,258 | **60,504,758** | - | **60,504,758** | **20** |
| 3078 | Lungalunga Municipality | 1,500,000 | 9,983,457 | **11,483,457** | 55,200,000 | **66,683,457** | **18** |
| 3079 | Kinango Municipality | 1,500,000 | 2,962,359 | **4,462,359** | 62,500,000 | **66,962,359** | **17** |
| 3080 | Preventive and Promotive Health Care Services | - | 100,200,323 | **100,200,323** | 167,838,248 | **268,038,571** | **12** |
|  | **Grand Total** | **3,812,684,109** | **2,580,505,375** | **6,393,189,484** | **5,491,702,654** | **11,884,892,138** |  |
|  | **PERCENT ALLOCATION** | **32%** | **22%** | **54%** | **46%** | **100%** |  |

**COUUNTY FLAGSHIP PROJECTS**

**Mr. Speaker Sir,** the County Flagship Projects for Financial Year 2024/2025 are expected to be financed with **Shs. 1,515,178,950** as indicated in the table below;

|  |  |  |
| --- | --- | --- |
| **COUNTY FLAGSHIP PROJECTS** | | |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **SUBMITTED BUDGET ESTIMATES** |
| **TOURISM AND ENTREPRISE DEVELOPMENT** | Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution | 99,700,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution/Royalties | 50,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - Grant (National Government Contribution) | 250,000,000 |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. | 115,000,000 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. | 38,701,394 |
| **SUB TOTAL** | **553,401,394** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of Kwale Stadium(volleyball, netball and basketball pitches) | 94,000,000 |
| Construction of Kwale Heritage and Convention Centre | 50,000,000 |
| **SUB TOTAL** | **144,000,000** |
| **ROADS AND PUBLIC WORKS** | Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III | 196,638,692 |
| Flagship Project 1: Tarmacking of Tsimba-Vyongwani-Lunguma Road phase 1 | 65,000,000 |
| Flagship Project 1: Tarmacking of Mangwei-Majoreni road | 65,000,000 |
| Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | 191,138,864 |
| **SUB TOTAL** | **517,777,556** |
| **WATER SERVICES** | Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward | 10,000,000 |
| Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward | 10,000,000 |
| Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Macknon Road ward | 60,000,000 |
| Flag ship project: Construction of large dam, Umoja dam in Mwereni ward | 60,000,000 |
| Flag ship project: Construction of Gambani dam in Kinango ward | 90,000,000 |
| Construction of Kizibe Dam | 20,000,000 |
| Flagship Project: Construction of Mwandimu dam in Ndavaya Ward | 50,000,000 |
| **SUB TOTAL** | **300,000,000** |
| **TOTAL** | | **1,515,178,950** |

**HEADQUARTER PROJECTS**

**Mr. Speaker Sir,** the Headquarters projects for financial year 2024/2025 are expected to be financed with **Shs 2,572,069,656** which is as indicated in the table below;

|  |  |  |
| --- | --- | --- |
| **00 HEADQUARTERS** | | |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **SUBMITTED BUDGET ESTIMATES** |
| **PUBLIC SERVICE AND ADMINISTRATION** | Purchase of Steel Skip Bins(16) areas outside Municipality | 2,096,210 |
| **SUB TOTAL** | **2,096,210** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew , pawpaws nuts, banana suckers and others | 14,070,000 |
| Complete overhaul of 5 tractors at AMS | 5,000,000 |
| Agricultural mechanization services- Fuel for tractors | 17,000,000 |
| Renovation of AMS office block-Msambweni | 2,000,000 |
| Toilet rehabilitation of County Agricultural & Livestock Offices | 1,500,000 |
| Fencing of County Agricultural & Livestock Offices and | 1,500,000 |
| Procuring of assorted fishing accessories, including fish finder, fish displaying boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato- Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards | 6,000,000 |
| Maintance and overhaul of county rescue boat for Mv Pweza, Mv Shimoni and MV Tafi in Shimoni and Ukunda wards | 2,000,000 |
| NAVCDP-National Agricultural Value Chain development program | 151,515,152 |
| National Agricultural Value Chain Development Project - Counterpart Funding | 5,500,000 |
| KABDP- Kenya Agriculture Business Development Project | 10,000,000 |
| **SUB TOTAL** | **216,085,152** |
| **EDUCATION** | Vocational Training Institutions Grant | 40,000,000 |
| Electricity connection to Vocational Training Centres | 6,000,000 |
| Upgrading of Mwabungo polytechnic to a Centre of excellence | 100,512,957 |
| **SUB TOTAL** | **146,512,957** |
| **HEALTH SERVICES** | Supply and delivery of Patient Monitors ( OPD, Male, Female,Paediatric, Mat ward and NBU ) at Msambweni hospital | 6,000,000 |
| Maternal Child Health Building at the County Referral Hospital Roofing | 2,500,000 |
| Face-lifting of County Referral Hospital Msambweni | 5,238,248 |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | 1,000,000 |
| Supply and delivery of VP Shant set at Msambweni hospital | 500,000 |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | 1,000,000 |
| Refurbishment of Intercom in Msambweni County Referral Hospital | 1,000,000 |
| Supply and delivery of anaesthetic machine for Msambweni hospital | 3,500,000 |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | 1,300,000 |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | 10,000,000 |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | 4,000,000 |
| Purchase of 2 modern delivery beds for Kinango Hospital | 2,000,000 |
| Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital | 30,000,000 |
| Installation of solar system at Kinango hospital | 6,586,577 |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | 1,300,000 |
| Construction of an incinerator at Kinango Hospital to cover the entire region | 10,000,000 |
| Purchase of new Ambulance for Kwale Hospital | 15,000,000 |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female,Paediatric, Mat ward ) | 5,000,000 |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | 3,000,000 |
| Autopsy set in Kwale Hospital | 600,000 |
| Construction of placenta pit in Kwale Hospital | 400,000 |
| Installation of solar system at Lunga Lunga hospital | 4,500,000 |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | 5,000,000 |
| Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital | 5,000,000 |
| Construction and Equiping of Laundry building at Lunga Lunga Hospital | 3,000,000 |
| Equiping of Theatre at Lunga Lunga Hospital | 2,500,000 |
| Construction OPD phase 2 for Samburu Hospital | 20,000,000 |
| Supply and delivery of water boozer for Kinango/Samburu subcounty Health facilities | 9,900,000 |
| Installation of solar system at Samburu hospital | 4,500,000 |
| Construction of a burning Chamber at Samburu Hospital | 1,500,000 |
| Equipping of 2nd theatre for Samburu Hospital | 5,000,000 |
| **SUB TOTAL** | **170,824,825** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Kwale Investment Authority | 5,000,000 |
| Product Development and Provision of BDS through the Biashara Centres | 4,000,000 |
| Purchase of Weighing & Measuring Standards and Equipment | 2,500,000 |
| Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital | 2,500,000 |
| Installation of Bulk SMS System | 1,000,000 |
| **SUB TOTAL** | **15,000,000** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Support to football teams and other disciplines( Kwale teams) | 14,000,000 |
| **SUB TOTAL** | **14,000,000** |
| **ROADS AND PUBLIC WORKS** | Purchase of shovel machinery for roads rehabilitation | 32,222,444 |
| County Machinery for roads development-fuel | 35,000,000 |
| Cabro paving of Eshu-Maphombe rd | 50,000,000 |
| Survey and Demarcation of roads | 4,000,000 |
| **SUB TOTAL** | **121,222,444** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Development of street naming policy, housing policy and land use policy | 5,000,000 |
| Preparation of Public Land registration | 5,000,000 |
| County Climate change fund (CCU Operations) | 96,000,000 |
| Construction of Road/Footpaths & Drainage systems works in Kombani settlement | 168,317,501 |
| Land Banking | 10,000,000 |
| **SUB TOTAL** | **284,317,501** |
| **WATER SERVICES** | Survey and Design of water pipelines within the county | 3,000,000 |
| Water Quality; Procurement of Treatment Chemicals & water quality testing | 2,500,000 |
| Environmental Impact Assessment and Water Abstraction Authorization | 1,500,000 |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards | 8,000,000 |
| Supply and delivery of drilling materials | 8,810,567 |
| Water Resources Authority permits | 1,000,000 |
| Survey and Design of water pans and small Dams | 1,000,000 |
| Maintenance of Community Water Projects | 15,000,000 |
| Training and facilitation of Registration of community WUA to manage water schemes | 2,000,000 |
| Water and Sanitation project(Grant) | 1,000,000,000 |
| Grant to Kwawasco (Mkanda Dam O&M expenses) | 7,000,000 |
| **SUB TOTAL** | **1,049,810,567** |
| **COUNTY ASSEMBLY** | County Assembly Data Centre | 45,000,000 |
| County Assembly Registry -Fixtures & Fittings | 10,000,000 |
| Parking sheds with green energy installation | 88,000,000 |
| Infrastructural Development - Public Utilities to ward Offices Phase I | 34,000,000 |
| Drilling of Boreholes Phase I | 25,000,000 |
| Construction of perimeter walls at Ward offices Phase I | 20,000,000 |
| Renovations of residential and non-residential buildings | 20,000,000 |
| **SUB TOTAL** | **242,000,000** |
| **KWALE MUNICIPALITY** | Cabro paving of Mortuary-Posta Muadhi Road Phase 1 | 15,000,000 |
| Street lighting Kwale Hospital-Golini Road | 5,000,000 |
| Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3. | 50,000,000 |
| **SUB TOTAL** | **70,000,000** |
| **DIANI MUNICIPALITY** | Street lighting of the beach road from Swahili beach to Neptune | **20,000,000** |
| Installation of high mast Flood Lights at Kinondo dumping site and Zote beach in Waa Ng'ombeni wards | **2,500,000** |
| Tarmacking of Mwabungo Colorado to Mwisho wa Lami Road | 50,000,000 |
| Tarmacking of Blue Jay-Assins Road Phase II | 50,000,000 |
| **SUB TOTAL** | **122,500,000** |
| **KINANGO MUNICIPALITY** | Opening and Murraming of RTU Church-Dzitenge road. | 3,000,000 |
| Opening and murraming of Kinango Deaf-Kinango polytechnic road. | 3,000,000 |
| Cabro Paving of Kwa Rodgers –Mnadani Kitambo Road at Kinango Town. | 19,000,000 |
| Grading and murraming of Kinango Polytechnic-AIC Dzangoni rd | 3,000,000 |
| Kinango Town Beautification | 4,000,000 |
| Renovation of public toilets at Kinango Baraza park | 1,000,000 |
| Purchase of skip Bins and waste management equipment | 2,500,000 |
| Designing and Development of waste management center phase 1. | 12,000,000 |
| Kinango Municipality Strategic planning | 3,000,000 |
| Development of Kinango Public Cemetery. | 12,000,000 |
| **SUB TOTAL** | **62,500,000** |
| **LUNGALUNGA MUNICIPALITY** | Rehabilitation and Maintenance of Ziwani-Lungalunga Market road | 10,000,000 |
| Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station | 12,000,000 |
| Development of the Lungalunga Cemetery | 10,000,000 |
| Designing and Development of Lungalunga Waste Management Centre phase I | 13,000,000 |
| Development of waste collection infrastructure/Skip bins | 5,000,000 |
| Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land | 2,700,000 |
| Installation of a Floodlight at Lungalunga market | 2,500,000 |
| **SUB TOTAL** | **55,200,000** |
| **TOTAL** | | **2,572,069,656** |

**WARD DEVELOPMENT BUDGET SUMMARIES**

**Mr. Speaker Sir,** the Wards development budget for the financial year 2024/2025 shall be financed with **Shs. 1,404,454,048** in all twenty wards.

**Mr. Speaker Sir,** the summary of totals for all the wards is as indicated in the table below:

|  |  |  |
| --- | --- | --- |
| **WARD NAME** | **SUBMITTED BUDGET ESTIMATES** | **RANK** |
| MWERENI | 115,695,399 | 1 |
| RAMISI | 87,765,000 | 2 |
| KUBO SOUTH | 87,565,000 | 3 |
| MACKINON ROAD | 81,023,997 | 4 |
| KASEMENI | 78,623,175 | 5 |
| PUMA | 77,165,000 | 6 |
| PONGWE KIKONENI | 75,365,000 | 7 |
| WAA NG'OMBENI | 72,072,009 | 8 |
| TIWI | 69,889,825 | 9 |
| MWAVUMBO | 67,765,000 | 10 |
| MKONGANI | 67,416,541 | 11 |
| TSIMBA GOLINI | 66,865,000 | 12 |
| KINONDO | 66,365,000 | 13 |
| UKUNDA | 63,478,254 | 14 |
| BONGWE GOMBATO | 63,313,873 | 15 |
| SAMBURU | 58,865,000 | 16 |
| KINANGO | 58,365,000 | 17 |
| VANGA | 56,341,975 | 18 |
| DZOMBO | 55,249,000 | 19 |
| NDAVAYA | 35,265,000 | 20 |
| **SUB TOTAL** | **1,404,454,048** |  |

**COUNTY ASSEMBLY BUDGET**

**Mr. Speaker Sir,** the County Assembly budget for financial year 2024/2025 is expected to be financed with **Shs. 909,712,409** which shall include **Shs. 667,712,409** recurrent expenditures and **Shs. 242,000,000** on development expenditure.

**PUBLIC PARTICIPATION**

Pursuant to Article 196(1)(a) of the Constitution of Kenya 2010 and Section 104(4) of the County Government Act 2021, the County Assembly of Kwale announced for public participation forums for the Kwale County Budget Estimates for FY 2024/2025 as from 10th -14th June, 2024 as indicated in the table.

|  |  |  |  |
| --- | --- | --- | --- |
| **DATE & TIME** | **GROUPS** | **WARD** | **VENUE** |
| 10TH JUNE, 2024  10:00AM | GROUP A | PONGWE/ KIKONENI | KANANA SOCIAL HALL |
| GROUP B | RAMISI | BODO SOCIAL HALL |
| GROUP C | VANGA WARD | VANGA TOWN SOCIAL HALL |
| GROUP D | MKONGANI | KIREWE SOCIAL HALL |
| 11TH JUNE, 2024  10:00AM | GROUP A | DZOMBO | KWA MASAI SOCIAL HALL |
| GROUP B | UKUNDA | WARD OFFICES UKUNDA |
| GROUP C | TIWI | TIWI SOCIAL HALL |
| GROUP D | WAA/NG’OMBENI | KOMBANI SOCIAL HALL |
| 12TH JUNE, 2024  10:00AM | GROUP A | KINONDO | KILOLE SOCIAL HALL |
| GROUP B | SAMBURU/CHENGONI | SAMBURU SOCIAL HALL |
| GROUP C | GOMBATO/BONGWE | BONGWE SOCIAL HALL |
| GROUP D | MACKINON ROAD | TARU SOCIAL HALL |
| 13TH JUNE, 2024  10:00AM | GROUP A | KUBO SOUTH | LUKORE SOCIAL HALL |
| GROUP B | MWAVUMBO | KALALANI SOCIAL HALL |
| GROUP C | MWERENI | MWANGULU SOCIAL HALL |
| GROUP D | TSIMBA/GOLINI | TSIMBA SOCIAL HALL |
| 14TH JUNE, 2024  10:00AM | GROUP A | KINANGO | NZOVUNI SOCIAL HALL |
| GROUP B | KASEMENI | BOFU SOCIAL HALL |
| GROUP C | NDAVAYA | NDAVAYA SOCIAL HALL |
| GROUP D | PUMA | VIGURUNGANI SOCIAL HALL |

Mr. speaker sir the Committee conducted public participation of the Budget estimates for FY 2024/2025 in all the Twenty Wards. (Report of the Public participation on the Budget estimates is attached as annex I)

**COMMITTEE OBSERVATIONS**

**Mr. Speaker Sir,** the Committee observed the following during the 2024/2025 budget making process:

1. The county government is expected to have a total budget of **Ksh 11,884,892,138** which shall include equitable share of **Ksh 8,701,646,798** own sources revenue **of Ksh 600,000,000** Conditional grants at **Ksh 1,209,760,187** and Loans and Grants **at Ksh 1,373,485,153**
2. The recurrent budget is expected to be **Ksh 6,393,189,484** equivalent to **54%** while development budget shall include **Ksh 5,491,702,654** equivalent to **46%** of the total budget.
3. The total recurrent budget of **Ksh 6,393,189,484** includes Personnel Emoluments budget of **Ksh 3,812,684,109** equivalent to **32.0%** and Operations and maintenance budget of **Ksh 2,580,505,375** equivalent to **22%** of the total budget.
4. Major beneficiaries of the 2024/2025 proposed budget are Curative Health services with **Ksh 2,461,273,635,** Water with **Ksh. 1,671,050,843** andEducation with **Ksh 1,643,660,344** while the least beneficiaries of the 2024/2025 budget are Office of the County Attorney with **Ksh. 60,504,758**, County Public Service Board **Ksh 65,765,573** and Lungalunga Municipalities with **Ksh. 66,683,457**.
5. That the County Assembly Budget is expected to **Ksh. 909,712,409** which shall include **Ksh. 667,712,409** recurrent expenditures and **Ksh. 242,000,000** on development expenditure.
6. The wage bill for the financial year 2024/2025 is expected to be at **32.0%** of the total budget which is in line with section 25(1) of the PFM Act, 2012 that requires that the CEC Member with approval of the County Assembly shall set limit on the county government expenditure, wages and benefits for its public officers as set out in Section 107(2) of the PFM Act, 2012 and that the set limit shall not exceed **35%** of the county government total expenditure.
7. That proposed budget had deficit of Ksh 250,000,000 for salaries in various departments, Ksh 250,000,000 for staff Medical cover, Ksh 59,182,466 for deferred projects in the Second Supplementary Budget 2023/2024, Upgrading of RMS Ksh 10,000,000, Valuation roll Ksh 10,000,000, CPSB renovation Ksh 10,350,409, Maintenance of Kibaoni-Kinango water pipeline Ksh 15,000,000, completeion f County stadium 30,000,000 and Ksh 123,391,898 for deficit for harmonization of Ward based projects
8. That the Financing Improvement Fund (FIF) of Ksh 300,000,000 had not been captured in the proposed budget 2024/2025 Under Health Services
9. That the County Assembly Recurrent Ceiling has been increased by Ksh 17,788,886 following the Assent of the County Allocation of Revenue bill, 2024

**COMMITTEE RECOMMENDATIONS**

Mr. Speaker Sir, the Committee recommends as follows:

1. That Ksh 290,935,935 for additional exchequer release be introduced following the Assent of the County Allocation of Revenue Bill 2024
2. That the Financing Improvement Fund(FIF) of Ksh 300,000,000 be introduced under Health Services
3. That Own Source Revenue be reduced by Ksh 180,000,000 from Ksh 600,000,000 to Ksh 420,000,000.
4. The County Treasury shall elaborate the measures taken by the County Government to promote revenue generation and revenue streams targeted for FY 2024/2025.
5. The County Government shall provide measures to curb the increasing wage bill by recruiting upon necessity.
6. That the County Assembly increased Recurrent Budget of Ksh 17,788,886 be distributed as follows;

* Ksh 4,000,000 for Training expenses
* Ksh 1,000,000 for insurance costs (building)
* Ksh 3,000,000 for legal dues/fees
* Ksh 1,000,000 for purchase of other office equipments
* Ksh 1,000,000 for contracted guards and cleaning services
* Ksh 3,000,000 for purchase of office furniture and fittings
* Ksh 4,788,886 for catering services and accommodation

That the total Training expenses of Ksh 16,261,540 be allocated as follows;

* Ksh 10,000,000 under administration program
* Ksh 6,261,540 under oversight program

1. **DEDUCTIONS**

**The Committee made various deductions as follows;**

**(a) EDUCATION**

**Deduct Ksh 14,385,378 as follows**

1. Deduct Ksh 4,000,000 for construction of 2 classrooms ECDE at stamili in Kinondo Wars
2. Deduct 2,299,959 for purchase of tools and equipments for all VTC centers
3. Deduct Ksh 2,731,515 for renovation of mwalolo(umoja ) ECDE center in Mkongani
4. Deduct Ksh 2,253,904 for renovation of Chanyiro ECDE in Mkongani
5. Deduct Ksh 2,700,000 for food and ratios
6. Deduct 400,000 for energy saving jikos

**(b) TRADE AND ENTERPRISE DEVELOPMENT**

**Deduct Ksh 115,500,000 as follows;**

* Ksh 16,500,000 for construction of Fruit processing plant Phase III IN Shimba hills Kubo South Ward
* Ksh 99,000,000 for Equipment and Machinery for Fruit Processing Plant in Shimba Hills Kubo South Ward

**(c)The Committee made deductions of Ksh 526,988,838 as follows;**

**COUNTY FLAGSHIP PROJECTS**

Deduct **Ksh 382,595,790** from the County Flagship Projects as follows;

|  |  |  |
| --- | --- | --- |
| **COUNTY FLAGSHIP PROJECTS** | | |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **DEDUCTION** |
|  | Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. | 23,000,000.00 |
| Construction of fruit processing plant phase III in Shimba hills Kubo South ward | 3,300,000.00 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. | 7,740,278.80 |
| **SUB TOTAL** | **34,040,278.80** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of Kwale Heritage and Convention Centre | 50,000,000.00 |
| **SUB TOTAL** | **50,000,000.00** |
| **ROADS AND PUBLIC WORKS** | Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III | 39,327,738.40 |
| Flagship Project 1: Tarmacking of Tsimba-Vyongwani-Lunguma Road phase 1 | 15,000,000.00 |
| Flagship Project 1: Tarmacking of Mangwei-Majoreni road | 15,000,000.00 |
| Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | 38,227,772.80 |
| **SUB TOTAL** | **107,555,511.20** |
| **WATER SERVICES** | Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward | 2,000,000.00 |
| Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward | 2,000,000.00 |
| Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Macknon Road ward | 12,000,000.00 |
| Flag ship project: Construction of large dam, Umoja dam in Mwereni ward | 30,000,000.00 |
| Flag ship project: Construction of Gambani dam in Kinango ward | 90,000,000.00 |
| Construction of Kizibe Dam | 5,000,000.00 |
| Flagship Project: Construction of Mwandimu dam in Ndavaya Ward | 50,000,000.00 |
| **SUB TOTAL** | **191,000,000.00** |
| **TOTAL** | | **382,595,790.00** |

**COUNTY HEADQUARTERS**

Deduct **Ksh 144,093,048.20** from the County Headquarter Projects as follows;

|  |  |  |
| --- | --- | --- |
| **HEADQUARTERS PROJECTS** | | |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **DEDUCTION** |
| **PUBLIC SERVICE AND ADMINISTRATION** | Construction of a County Administrative office at Mackinon | 3,000,000.00 |
| **SUB TOTAL** | **3,000,000.00** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew , pawpaws nuts, banana suckers and others | 2,814,000.00 |
| Complete overhaul of 5 tractors at AMS | 1,000,000.00 |
| Agricultural mechanization services- Fuel for tractors | 3,400,000.00 |
| Renovation of AMS office block-Msambweni | 400,000.00 |
| Toilet rehabilitation of County Agricultural & Livestock Offices | 300,000.00 |
| Fencing of County Agricultural & Livestock Offices and | 300,000.00 |
| Procuring of assorted fishing accessories, including fish finder,fish displaying boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato- Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards | 1,200,000.00 |
| Maintance and overhaul of county rescue boat for Mv Pweza, Mv Shimoni and MV Tafi in Shimoni and Ukunda wards | 400,000.00 |
| **SUB TOTAL** | **9,814,000.00** |
| **EDUCATION** | Vocational Training Institutions Grant | 10,000,000.00 |
| Electricity connection to Vocational Training Centres | 1,200,000.00 |
| **SUB TOTAL** | **11,200,000.00** |
| **HEALTH SERVICES** | Supply and delivery of Patient Monitors ( OPD, Male, Female,Paediatric, Mat ward and NBU ) at Msambweni hospital | 1,200,000.00 |
| Maternal Child Health Building at the County Referral Hospital Roofing | 500,000.00 |
| Face-lifting of County Referral Hospital Msambweni | 1,047,649.60 |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | 200,000.00 |
| Supply and delivery of VP Shant set at Msambweni hospital | 100,000.00 |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | 200,000.00 |
| Refurbishment of Intercom in Msambweni County Referral Hospital | 200,000.00 |
| Supply and delivery of anaesthetic machine for Msambweni hospital | 700,000.00 |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | 260,000.00 |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | 2,000,000.00 |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | 800,000.00 |
| Purchase of 2 modern delivery beds for Kinango Hospital | 400,000.00 |
| Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital | 6,000,000.00 |
| Installation of solar system at Kinango hospital | 1,317,315.40 |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | 260,000.00 |
| Construction of an incinerator at Kinango Hospital to cover the entire region | 2,000,000.00 |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female,Paediatric, Mat ward ) | 1,000,000.00 |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | 600,000.00 |
| Autopsy set in Kwale Hospital | 120,000.00 |
| Construction of placenta pit in Kwale Hospital | 80,000.00 |
| Installation of solar system at Lunga Lunga hospital | 900,000.00 |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | 1,000,000.00 |
| Supply, delivery and installation of X-ray machine at Lunga Lunga hospital | 1,000,000.00 |
| Construction and Equipping of Laundry building at Lunga Lunga Hospital | 600,000.00 |
| Equipping of Theatre at Lunga Lunga Hospital | 500,000.00 |
| Construction OPD phase 2 for Samburu Hospital | 4,000,000.00 |
| Supply and delivery of water boozer for Kinango/Samburu sub county Health facilities | 1,980,000.00 |
| Installation of solar system at Samburu hospital | 900,000.00 |
| Construction of a burning Chamber at Samburu Hospital | 300,000.00 |
| Equipping of 2nd theatre for Samburu Hospital | 1,000,000.00 |
| **SUB TOTAL** | **31,164,965.00** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Kwale Investment Authority | 1,000,000.00 |
| Product Development and Provision of BDS through the Biashara Centres | 800,000.00 |
| Purchase of Weighing & Measuring Standards and Equipment | 500,000.00 |
| Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital | 500,000.00 |
| Opening up of African Pool phase I | 1,000,000.00 |
| Fencing of Kombani Wholesale Market | 2,627,192.40 |
| Completion of Diani Market | 2,084,777.40 |
| Installation of Bulk SMS System | 200,000.00 |
| **SUB TOTAL** | **8,711,969.80** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Support to football teams and other disciplines( Kwale teams) | 2,800,000.00 |
| **SUB TOTAL** | 2,800,000.00 |
| **ROADS AND PUBLIC WORKS** | Survey and Demarcation of roads | 800,000.00 |
| **SUB TOTAL** | **800,000.00** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Development of street naming policy, housing policy and land use policy | 1,000,000.00 |
| Preparation of Public Land registration | 1,000,000.00 |
| Land Banking | 2,000,000.00 |
| **SUB TOTAL** | **4,000,000.00** |
| **WATER SERVICES** | Survey and Design of water pipelines within the county | 600,000.00 |
| Water Quality; Procurement of Treatment Chemicals & water quality testing | 500,000.00 |
| Environmental Impact Assessment and Water Abstraction Authorization | 300,000.00 |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards | 1,600,000.00 |
| Supply and delivery of drilling materials | 1,762,113.40 |
| Water Resources Authority permits | 200,000.00 |
| Survey and Design of water pans and small Dams | 200,000.00 |
| Maintenance of Community Water Projects | 5,000,000.00 |
| Training and facilitation of Registration of community WUA to manage water schemes | 400,000.00 |
| Construction of Tingani Dam Phase I in Mwereni ward Phase-2 | 1,000,000.00 |
| Construction of Umoja Dam Phase 1(treatment Facility/Storage and piping) | 1,000,000.00 |
| Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension | 3,000,000.00 |
| Grant to Kwawasco (Mkanda Dam O&M expenses) | 1,400,000.00 |
| **SUB TOTAL** | **16,962,113.40** |
| **KWALE MUNICIPALITY** | Cabro paving of Mortuary-Posta Muadhi Road Phase 1 | 3,000,000.00 |
| Street lighting Kwale Hospital-Golini Road | 1,000,000.00 |
| Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3. | 10,000,000.00 |
| **SUB TOTAL** | **14,000,000.00** |
| **DIANI MUNICIPALITY** | Installation of high mast Flood Lights at Kinondo dumping site and Zote beach in Waa Ng'ombeni wards | 500,000.00 |
| **SUB TOTAL** | **500,000.00** |
| **KINANGO MUNICIPALITY** | Opening and Murraming of RTU Church-Dzitenge road. | 600,000.00 |
| Opening and murraming of Kinango Deaf-Kinango polytechnic road. | 600,000.00 |
| Cabro Paving Of Kwa Rodgers –Mnadani Kitambo Road at Kinango Town. | 3,800,000.00 |
| Grading and murraming of Kinango Polytechnic-AIC Dzangoni road | 600,000.00 |
| Kinango Town Beautification | 800,000.00 |
| Renovation of public toilets at Kinango Baraza park | 200,000.00 |
| Purchase of skip Bins and waste management equipment | 500,000.00 |
| Designing and Development of waste management center phase 1. | 2,400,000.00 |
| Kinango Municipality Strategic planning | 600,000.00 |
| Development of Kinango Public Cemetery. | 12,000,000.00 |
| **SUB TOTAL** | **22,100,000.00** |
| **LUNGALUNGA MUNICIPALITY** | Rehabilitation and Maintenance of Ziwani-Lungalunga Market road | 2,000,000.00 |
| Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station | 2,400,000.00 |
| Development of the Lungalunga Cemetery | 10,000,000.00 |
| Designing and Development of Lungalunga Waste Management Centre phase I | 2,600,000.00 |
| Development of waste collection infrastructure/Skip bins | 1,000,000.00 |
| Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land | 540,000.00 |
| Installation of a Floodlight at Lungalunga market | 500,000.00 |
| **SUB TOTAL** | **19,040,000.00** |
| **TOTAL** | | **144,093,048.20** |

1. **REALLOCATIONS**

**Mr. Speaker the Committee made reallocations of Ksh 817,924,773 as follows;**

1. Ksh 250,000,000 to Personnel emoluments of various departments
2. Ksh 250,000,000 to Staff medical cover under Finance and Economic Planning
3. Ksh 59,182,466 for projects deferred in the Second supplementary Budget for FY 2023/2024 across the various departments
4. Ksh 123,391,898 for harmonization of Ward based projects across the various departments
5. Ksh 10,000,000 for upgrading of Revenue Management System
6. Ksh 10,000,000 for Valuation Roll
7. Ksh 10,000,000 for County Public Service Board office renovation
8. Ksh 15,000,000 for Kibaoni Kinango Water Pipeline
9. Ksh 30,000,000 for Completion of Kwale County Stadium

**DEPARTMENT OF EDUCATION**

**Reallocate Ksh 14,385,378 as follows;**

1. Ksh 6,299,959 for Construction of an ECDE Center at Stamili Kwa Mzee Rashid Mwabombo in Kinondo Ward
2. Ksh 3,000,000 for Completion of a twin workshop at Mrima VTC in Dzombo Ward
3. Ksh 1,985,419 for Compeletion of girls hostel at Mwandimu West VTC Ndavaya Ward.
4. Ksh 3,100,000 for renovation of Mulungunipa ECDE Center in Bongwe/Gombato Ward

**DEPARTMENT OF TRADE AND ENTERPRISE DEVELOPMENT**

**Reallocate Ksh 115,500,000 as follows;**

* Ksh 115,500,000 for Construction of Fruit Processing Plant Phase III in Shimba Hills Kubo South Ward

**WARD PROJECTS AMENDMENTS**

Mr. Speaker Sir, various wards have proposed various amendments to the development budget to ensure that the least Ward gets an allocation of Ksh 70,000,000.

***Tsimba/Golini Ward***

1. *Reinstate Ksh 7,482,466 deferred in the second supplementary budget for Construction of a labaratory at Chitsanze dispensary Tsimba golini ward*
2. *Replace the rehabilitation of Mbegani-Jorori road KRB at Ksh 10,000,000 with Rehabilitation of Mbegani-Dima-Vukani road KRB in Tsimba/Gilini Ward at the same cost*
3. *Replace the rehabilitation of of Tingeti-Dima road in Tsimba/Golini at Ksh 6,000,000 with installation of streetlights at Vuga in Tsimba/Golini Ward at the same cost*
4. *Deduct Ksh 2,000,000 from extension of water pipeline from Stage ya Mhogo to Patanani and reallocate it to Installation and equipping electrification of a borehole at Jeza A in Tsimba/Golini Ward*
5. *Deduct Ksh 2,500,000 for construction of market shade at Kwale town and reallocate it to installation of a flood light at Ziwani in Tsimba/Golini Ward*

***Kasemeni Ward***

1. *Deduct Ksh 2,000,000 from Opening of Vikolani-Deri ya Mnavu Road to Kwa Mwangana road in Vikolani, Ksh 2,000,000 from Opening of Chikomani-Mnyenzeni Road and reallocate the Ksh 4,000,000 to Grading and murraming of Katundani-Mkanyeni-Doti road.*
2. *Reinstate Ksh 3,960,500 for Youth empowerment support in Blue economy(TVET) under the department of Education.*
3. *Reinstate Ksh 1,200,000 deferred in the second supplementary budget for Installation of solar powered floodlight at Vikolani in Kasemeni Ward under Roads and Public works*
4. *Allocate Ksh 5,000,000 to repair and maintenance of Hanje-Chigato water Pipeline under water services*

***Mwereni Ward***

1. *Kshs. 8,000,000 for construction of Electrical wireman twin-workshop at Manda VTC be reallocated to construction of a perimeter wall at the same institution.*
2. *Reinstate Ksh 8,000,000 deferred in the second supplementary for Equipping of two existing wards in Kilimangodo dispensary in Mwereni ward*
3. *Allocate Ksh 8,000,000 as follows;*

* *Ksh 5,000,000 for construction of water and installation of solar powered pump at Pangani Dam in Mwereni Ward*
* *Ksh 3,000,000 for construction of water tower at Dzuho ra Mawe dam in Mwereni Ward*

**Mwavumbo Ward**

1. *Deduct Ksh 200,000 for Provision of ECDE instructional materials, Remove Ksh 6,000,000 for Rehabilitation of Kokotoni-Mavirivirini-Mwanda road, Add Ksh 2,235,000 for harmonization and reallocate the sum of Ksh 8,435,000 as follows;*

* *Add Ksh 1,000,000 to Grading and Gravelling of Gwasheni-Mwabila road so as to have an allocation of Ksh,7000,000*
* *Ksh 5,000,000 to Rehabilitation of Kichinjioni Mnavuni Magongo tisa road in Mwavumbo Ward – CRF*
* *Ksh 2,435,000 to installation of a floodlight at Mwabila Center in Mwavumbo Ward*

**Vanga Ward**

1. *Remove Ksh 10,000,000 for Construction of 50m3 Elevated tank on 15m high at Kikwezani Borehole & pipeline extension to Jego Dispensary under water services plus the additional harmonization sum of Ksh 13,658,025 be reallocated to Construction of dias, concrete benches and toilets at Dziriphe stadium @ Ksh 23,658,025 under Social services and Talent Management*

***Ndavaya Ward***

1. *That the harmonization of Ksh 34,735,000 be allocated as follows;*

* *Ksh 8,000,000 for construction of Shesheni ECDE in Mbita Mwandimu Village unit in Ndavaya Ward under Education*
* *Ksh 8,000,000 for construction of Mbwaleni social hall in Ndavaya Ward under Social services and Talent Management*
* *Ksh 6,000,000 for Expansion and distillation of Kakindu dam in Ndavaya Ward under Water services*
* *Ksh 5,000,000 for Expansion and distillation of Magongoni dam at Mkang’ombe in Ndavaya Ward under water services*
* *Ksh 5,235,000 for Expansion and distillation of Bumani dam at Gulanze in Ndavaya Ward under Water services*
* *Ksh 2,500,000 for installation of solar powered floodlight at Mwakijembe town in Ndavaya Ward under Roads and public works*

***Kubo South Ward***

1. *Reinstate Ksh 1,000,000 deferred in the second supplementary for Survey and Demarcationof Msulwa market in Kubo South ward.*
2. *Allocate Ksh 11,500,000 as follows;*

* *Ksh 5,000,000 for Water pipeline extension from Msulwa-Majimboni in Kubo south Ward*
* *Ksh 4,000,000 for Drilling and Equiping of a borehole at Kinango Ndogo in Kubosouth Ward*
  + *Ksh 2,500,000 for Equiping of aborehole at Mawiya in Kubo south Ward*

***Kinango Ward***

1. *Remove Kshs. 10 Million for construction of Kinango VTC hostel (phase 2) under Education and reallocate the money as follows:*

* *Kshs. 7.5 million for construction of Chidundumo ECDE in Kinango Ward under Education*
* *Kshs. 2.5 million for renovation of 2 classrooms at Kinango VTC in Kinango Ward under Education*

1. *Remove the name Mwemebeni and replace it with Magolonjeni so as to read Rehabilitation of Yapha-Kibandaongo-Magolonjeni Road at Kshs. 6 million under roads and public works*
2. *Remove rehabilitation of Kwa Teuzi-Minazini-Mwadiga-Yapha road and replace it rehabilitation of Mnagoni-Kidogoeni-Said Bodwe road in Kinango ward (KRB) at Kshs. 5 million under Roads and Public works*
3. *Remove construction of a booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani in kinango ward Phase 2 at Ksh. 3 million and replace with water pipeline extension to kwa Mwalolo-chilongoni at Kshs. 3 million.*
4. *That the harmonization sum of Ksh 11,635,000 be allocated as follows;*

* *Ksh 3,000,000 be allocated for Purchase and installation of booster pump at Kinango Baraza park under water services*
* *Ksh 4,000,000 for Extension of water pipeline from Mtsangatifu-Mwaluganje primary under Water services*
* *Ksh 4,000,000 for Opening of Kwa Gate-Mwanyundo road under roads and public works*
* *Ksh 635,000 be allocated to Extension of water pipeline from Kwa Mwalolo-Chilongoni as abudget shortfall so as to have an allocation of Ksh 3,635,000. Under Water services*

***Dzombo Ward***

1. *Deduct Ksh 9,000,000 for equipping of a ward at Mamba dispensary and reallocate to construction of an X ray block at Mamba dispensary @ Ksh 9,000,000*
2. *That the additional sum of Ksh 5,000,000 plus the harmonization sum of Ksh 14,751,000 be reallocated as follows*

* *Ksh 7,500,000 for construction f Majimoto ECDE under Education*
* *Ksh 5,000,000 for Rehabilitation of Mwanguda football field under social services*
* *Ksh 3,000,000 for titling of Mamba trading center under Environment and Natural resoyrces*
* *Ksh 2,000,000 for extension of water pipeline 1KM from Dzombo primary to Chakaya Mwembe residence under water services*
* *Ksh 2,251,000 for Construction of Menzamwenye modern Bodaboda shade under Trade and Enterprise development*

***Puma Ward***

1. *That the addition of Ksh 8,000,000 be allocated for construction of Njalo Dam in Puma Ward under Water services.*

***Samburu/Chengoni Ward***

1. *Allocate Ksh 8,000,000 for planning and survey of Samburu town centre under the department of Environment and Natural resources*
2. *Allocate the harmonization sum of Ksh 4,535,000 to Opening and grading of Kwa Kadogo-Chamamba-Mwandoni road under Roads and Public works*
3. *Reinstate Ksh 3,000,000 deferred in the second supplementary for Purchase of power stabilizer at samburu Hospital and Ksh 3,600,000 for Construction of a Maternity wing at Mwangea dispensary in samburu Chengoni under the department of Health services*

***Gombato/Bongwe Ward***

1. *Replace the construction of perimeter wall at Gombato dispensary @ Ksh 7,013,423 with Construction of a laboratory at Mwamanga dispensary at the same cost.*
2. *Replace the opening up of beach access roads from Southern Palm Beach Access Road @ Ksh 6,000,000 with Cabro paking of Jogoo Ground road at the same cost.*
3. *Replace the drilling and equipping of a borehole with water tower at mivumoni Kwa Mzee Mwamajepo around former Paletina Hotel in Gombato Ward Phase II @ Ksh 2,000,000 with Support to Youth and Women empowerment for tools of trade in Gombato/Bongwe Ward at the same cost.*
4. *Allocate Ksh 3,100,000 for Renovation of Mulungunipa ECDE center in Gombato/Bongwe Ward*
5. *Allocate Ksh 6,686,127 for Cabro paving of Kidzangoni- Diamond road under Roads and Public Works*

***Ukunda Ward***

1. *Replace the construction of Chainlink and live fence at Mvindeni dispensary with Construction of perimeter wall at Kilolapwa dispensary Phase I at Ksh 3,000,000*
2. *Replace the installation of solar powered streetlights from Kwa Fanta to Ngalaa area at Ksh 3,500,000 with Installation of Solar powered street lights from Msikiti Nuru-Mkwakwani road @ Ksh 3,500,000.*
3. *Remove Ksh 2,500,000 for Installation of Fire Suppression System at Mvindeni Recovery site, Ksh 4,000,000 for Drilling and equipping of Diani Polytechnic Borehole and reallocate Ksh 6,500,000 as follows;*

* *Ksh 5,000,000 for Cabro Paving of Makelele to Mkwakwani ECDE in Ukunda Ward*
* *Ksh 1,500,000 for installation of a floodlight at the junction of Mwakasi,Mankini plots(Ukunda Scheme)*

1. *Remove Ksh 10,000,000 for rehabilitation of Kona ya Musa Ratinga road in Ukunda and reallocate as follows;*

* *Ksh 5,000,000 for Cabro paving of Kona ya Musa Ratinga road in Ukunda Ward*
* *Ksh 5,000,000 for Cabro paving of Willow to Tallying point club*

1. *That the harmonization of Ksh 6,521,746 be allocated as follows*

* *Ksh 5,000,000 be added to Cabro paving of Makelele to Mkwakwani ECDE road in Ukunda Ward*
* *Ksh 1,000,000 support SS Assad team in Ukunda Ward*
* *Ksh 521,746 support to Mkwakwani youth group IN Ukunda Ward*

***Waa/Ng’ombeni Ward***

*Remove Ksh 72,072,009 for all the projects across the various departments and reallocate as follows*

***Department of Water Services***

1. *Construction of a borehole at Madibwani dispensary @ Ksh 3,000,000*
2. *Construction of a borehole at Kombani Kiferejini Kwa Nyale @ Ksh 3,000,000*
3. *Construction of a borehole at Tumbula @ Ksh 3,000,000*
4. *Construction of a borehole at Mwele @ Ksh 3,500,000*
5. *Construction of a borehole at Mwatate @ Ksh 3,500,000*
6. *Construction of a borehole at Ng’ombeni Moshini Kwa Ata @ Ksh 3,000,000*
7. *Construction of a borehole at Makunguni Kwa Mama Masika @ Ksh 3,000,000*
8. *Construction of a borehole at Mwauchi @ Ksh 1,500,000*
9. *Construction of a borehole at Kwa Mwachiuyu @ Ksh 3,000,000*
10. *Construction of a borehole at Voroni Kwa Mwangalieni @ Ksh 3,000,000*

***Department of Social Services***

1. *Allocate Ksh 2,000,000 for support to One hundred Youth for driving courses at Waa/Ng’ombeni Ward*
2. *Allocate Ksh 2,500,000 for purchase of Eight Tents and Eight Hundred chairs to support Kitivo, Matuga, Jitegemee and Kombani Women groups in Waa/Ng’ombeni Ward*

***Department of Roads and Public Works***

1. *Allocate Ksh 6,072,009 for installation of streetlights from Makondeni to Matuga Road*
2. *Allocate Ksh 10,000,000 for cabro paving of Waa Stage to Waa girls*
3. *Allocate Ksh 18,000,000 for Cabro paving of Waa Stage to Makondeni*
4. *Allocate Ksh 2,400,000 for Cabro paving of Mng’ong’oni Stage to Kigato Phase II*
5. *Reinstate Ksh 3,000,000 deferred in the second supplementary budget for Installation of culverts at Kombani Bowa Estate in Waa/Ngo'mbeni ward*

***Department of Health Services***

1. *Reinstate Ksh 8,000,000 deferred in the Second Supplemenatry budget for proposed renovation and equiping of the existing ward in waa Ngombeni ward*

***Mkongani Ward***

1. *Reinstate Ksh 10,000,000 deferred in the second supplementary budget for Construction of 2nd ward at Mkongani Health Centre in Mkongani ward*
2. *Allocate the additional sum of Ksh 5,000,000 as follows;*

* *Ksh 3,000,000 for drilling of a borehole at Mkomba Meka in Mkongani Ward under Water services*
* *Ksh 2,000,000 for Equiping of a borehole at Kilindini in Mkongani Ward under Water services*

1. *Deduct Ksh 1,000,000 form upscaling of micro irrigation at Burani and reallocate to construction of Bodaboda shade at Burani center in Mkongani Ward*
2. *Remove Ksh 8,400,000 for construction of a laboratory at Mbegani dispensary and reallocate as follows;*

* *Ksh 3,000,000 for equipping of a maternity at Mbegani dispensary in Mkongani Ward*
* *Ksh 1,000,000 for construction of Bodaboda shade at Tserezani in Mkongani Ward*
* *Ksh 1,000,000 for purchase and installation of 10,000lts water tank at Dziwe ra Simba in Mkongani Ward*
* *Ksh 2,000,000 for installation of streetlights at Mtsangatamu in Mkongani Ward*
* *Ksh 400,000 for water pipeline extension from Burani-Chibuyuni Mafusi in Mkongani Ward*
* *Ksh 1,000,000 for support to youth empowerment in Gombato/Bongwe Ward*

1. *Replace the drilling and equipping of a borehole with water tower at Pumwani in Mkongani Ward Phase II at Ksh 1,500,000 with Pipeline extension from Burani-Chibuyuni Mafusi in Mkongani Ward so as to have an allocation of Ksh 1,900,000*

***Tiwi Ward***

1. *Reinstate Ksh 3,000,000 deferred in the Second Supplementary budget for Installation of a drift and culvert at Chikola Village in Tiwi Ward*

***Kinondo Ward***

1. *Remove Ksh 50,000,000 for Tarmaking of Mwabungo Colorado to Mwisho wa Lami Road under Diani Municipality and reallocate as follows;*

* *Ksh 10,000,000 for opening of roads in Mwabungo town in Kinondo Ward under Diani Municipality*
* *Ksh 10,000,000 for Cabro paving of Colarado-Mwisho wa Lami road in Kinondo Ward under Diani Municipality*
* *Ksh 10,000,000 for purchase of land and construction of sports field at Kinondo Ward under Social services*
* *Ksh 10,000,000 for Cabro paving of Canoe-Madango road in Kinondo Ward under Diani municipality*
* *Ksh 10,000,000 for Murraming of Mtsangatifu-Magaoni road in Kinondo Ward under Diani Municipality*

1. *Deduct Ksh 30,000,000 for Upgrading of Mwabungo polytechnic to a centre of excellence and reallocate as follows;*

* *Ksh 5,000,000 for Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward*
* *Ksh 5,000,000 for Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward*
* *Ksh 5,000,000 for murraming of Magomani-Masindeni road in Kinondo Ward*
* *Ksh 5,000,000 for murraming of KinondoFuso –Ndugumbeni road in Kinondo Ward*
* *Ksh 5,000,000 for murraming of Kona-Fihoni primary in Kinondo Ward*
* *Ksh 1,000,000 for Pipeline extension from Kiuzini borehole to Kwa Malamba 500meters in Kinondo Ward*
* *Ksh 4,000,000 for murraming of Kizimukazi-Shine yetu road in Kinondo Ward*

1. *Remove Ksh 5,000,000 for rehabilitationof Colorado Mwisho wa lami KRB road, Ksh 5,000,000 for rehabilitation of Mtsangatifu-Zigira-Magaoni road and reallocate the sum of Ksh 10,000,000 to rehabilitation of Golasingo-Kinondo Kwetu Road KRB in Kinondo Ward*
2. *Construction of a water tower and pipeline extension from Kwa Tagalala borehole-Kwa Bwengo Phase III at Ksh 3,635,000*
3. *Replace Murraming of Banda la Supu to Majikuko Primary School Road at Ksh 4,000,000 with Murraming of Sabasaba- Majikuko primary school road in Kinondo Ward*

***Ramisi Ward***

1. *Reinstate Ksh 4,000,000 deferred in the second supplementary budget for murraming of Mwaembe-Munje road in Ramisi ward be reallocated to Murraming and Grading of Mafisini-Magodi road at Ksh 4,000,000 in Ramisi Ward*
2. *Allocate Ksh 25,000,000 as follows;*

* *Ksh 7,000,000 for construction of market stalls at Msambweni Referal hospital in Ramisi Ward*
* *Ksh 8,000,000 for construction of Social hall at Kingwede in Ramisi Ward*
* *Ksh 7,500,000 for construction of ECDE at Fahamuni in Ramisi Ward*
* *Ksh 1,250,000 for Bodaboda shed at Kona ya Polisi in Ramisi Ward*
* *Ksh 1,250,000 for Bodaboda Shed at Milalani in Ramisi Ward*

***Pongwe/Kikoneni Ward***

1. *Deduct Kshs. 2,000,000 for construction of a hostel at Shimoni VTC from the department of Education, Kshs. 1,400,000 for construction of Wasini women board walk restaurant eatery (phase 3) and rehabilitation of the walk way (phase 2) from the department of Tourism& Enterprise Development, Kshs. 100,000 for electrification of market stalls in Pongwe/Kikoneni ward under the department of Tourism & and Enterprise Development and reallocate the total sum of Kshs. 3,500,000 as follows:*

* *Kshs. 2,000,000 for support to local football teams in Pongwe/Kikoneni ward.*
* *Kshs. 1,500,000 for driving school programmes in Pongwe Kikoneni Ward.*

1. *Deduct Kshs. 2,000,000 for construction of Kidimu Sports field at Shimoni village unit (2 sheds & levelling and goal posts) from the department of Social services and Talent management and reallocate it for renovation of Kanana Social Hall, toilet and electrification under the same department*
2. *Deduct Kshs. 1,000,000 for grading and gravelling of Nkaphu-wasaa-Mwarutswa road from the department of roads and reallocate it for construction of a bodaboada shed at kaogeswa in Pongwe/Kikoneni ward under Trade and Enterprise development.*
3. *Deduct Kshs. 1,000,000 for grading and murraming of Mwambao-Fikirini road from the department of Roads and reallocate it for construction of a bodaboda shed at Mvumoni in Pongwe/Kikoneni Ward under Trade and Enterprise development*
4. *Deduct Kshs. 1,000,000 for grading and gravelling of Nkaphu-Wasaa-Mwarutswa road under the department of roads and public works and reallocate it for construction of a bodaboda shed at Mabafweni mkwajuni Santa under Trade and Enterprise development*
5. *Remove Kshs. 3,000,000 for rehabilitation of Djabia at wasini and Mkwiro from the department of water and reallocate it for cabro paving of Majoreni Primary School road under the department of roads and public works.*
6. *Remove rehabilitation of Kanaa-chigombero road in Pongwe/Kikoneni ward KRB at Kshs. 5 million and replace it with cabropaving of Chogomero town at Kshs. 5 million Pongwe/Kikoneni ward KRB.*

***Mackinnon Road Ward***

1. *Allocate Ksh 5,000,000 as follows*

* *Ksh 3,500,000 for construction of water tower at Kizingo irrigation scheme in Mackinnon Road Ward*
* *Ksh 1,500,000 for installation of a flood light at Towa (Makina ya Chini) in Mackinnon Road Ward*

3. That the County Assembly be approved with a Budget of **Ksh 927,501,295** which includes **Ksh 242,000,000** development while **Ksh 685,501,295** for recurrent budget.

4. That the County Headquarter projects shall be adopted with a budget of Ksh **2,505,536,456.80** as indicated below;

|  |  |  |
| --- | --- | --- |
| **HEADQUARTERS PROJECTS** | | |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **APPROVED BUDGET ESTIMATES** |
| **PUBLIC SERVICE AND ADMINISTRATION** | Construction of a County Administrative office at Mackinon | 12,000,000.00 |
| Purchase of Steel Skip Bins(16) areas outside Municipality | 2,096,210.00 |
| **SUB TOTAL** | **14,096,210.00** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew , pawpaws nuts, banana suckers and others | 11,256,000.00 |
| Complete overhaul of 5 tractors at AMS | 4,000,000.00 |
| Agricultural mechanization services- Fuel for tractors | 13,600,000.00 |
| Renovation of AMS office block-Msambweni | 1,600,000.00 |
| Toilet rehabilitation of County Agricultural & Livestock Offices | 1,200,000.00 |
| Fencing of County Agricultural & Livestock Offices and | 1,200,000.00 |
| Procuring of assorted fishing accessories, including fish finder, fish displaying boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato- Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards | 4,800,000.00 |
| Maintenance and overhaul of county rescue boat for MV Pweza, MV Shimoni and MV Tafi in Shimoni and Ukunda wards | 1,600,000.00 |
| NAVCDP-National Agricultural Value Chain development program | 151,515,152.00 |
| National Agricultural Value Chain Development Project - Counterpart Funding | 5,500,000.00 |
| KABDP- Kenya Agriculture Business Development Project | 10,000,000.00 |
| **SUB TOTAL** | **206,271,152.00** |
| **EDUCATION** | Vocational Training Institutions Grant | 30,000,000.00 |
| Electricity connection to Vocational Training Centres | 4,800,000.00 |
| Upgrading of Mwabungo polytechnic to a Centre of excellence | 70,512,957.00 |
| **SUB TOTAL** | **105,312,957.00** |
| **HEALTH SERVICES** | Supply and delivery of Patient Monitors ( OPD, Male, Female,Paediatric, Mat ward and NBU ) at Msambweni hospital | 4,800,000.00 |
| Maternal Child Health Building at the County Referral Hospital Roofing | 2,000,000.00 |
| Face-lifting of County Referral Hospital Msambweni | 4,190,598.40 |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | 800,000.00 |
| Supply and delivery of VP Shant set at Msambweni hospital | 400,000.00 |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | 800,000.00 |
| Refurbishment of Intercom in Msambweni County Referral Hospital | 800,000.00 |
| Supply and delivery of anaesthetic machine for Msambweni hospital | 2,800,000.00 |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | 1,040,000.00 |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | 8,000,000.00 |
| Purchase of an ambulance for Mnyenzeni Health Centre in Kasemeni ward | 12,000,000.00 |
| Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward | 12,000,000.00 |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | 3,200,000.00 |
| Purchase of 2 modern delivery beds for Kinango Hospital | 1,600,000.00 |
| Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital | 24,000,000.00 |
| Installation of solar system at Kinango hospital | 5,269,261.60 |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | 1,040,000.00 |
| Construction of an incinerator at Kinango Hospital to cover the entire region | 8,000,000.00 |
| Purchase of new Ambulance for Kwale Hospital | 15,000,000.00 |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female,Paediatric, Mat ward ) | 4,000,000.00 |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | 2,400,000.00 |
| Autopsy set in Kwale Hospital | 480,000.00 |
| Construction of placenta pit in Kwale Hospital | 320,000.00 |
| Installation of solar system at Lunga Lunga hospital | 3,600,000.00 |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | 4,000,000.00 |
| Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital | 4,000,000.00 |
| Construction and Equiping of Laundry building at Lunga Lunga Hospital | 2,400,000.00 |
| Equiping of Theatre at Lunga Lunga Hospital | 2,000,000.00 |
| Construction OPD phase 2 for Samburu Hospital | 16,000,000.00 |
| Supply and delivery of water boozer for Kinango/Samburu subcounty Health facilities | 7,920,000.00 |
| Installation of solar system at Samburu hospital | 3,600,000.00 |
| Construction of a burning Chamber at Samburu Hospital | 1,200,000.00 |
| Equipping of 2nd theatre for Samburu Hospital | 4,000,000.00 |
| **SUB TOTAL** | **163,659,860.00** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Kwale Investment Authority | 4,000,000.00 |
| Product Development and Provision of BDS through the Biashara Centres | 3,200,000.00 |
| Purchase of Weighing & Measuring Standards and Equipment | 2,000,000.00 |
| Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital | 2,000,000.00 |
| Opening up of African Pool phase I | 4,000,000.00 |
| Fencing of Kombani Wholesale Market | 10,508,769.60 |
| Completion of Diani Market | 8,339,109.60 |
| Installation of Bulk SMS System | 800,000.00 |
| **SUB TOTAL** | **34,847,879.20** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Support to football teams and other disciplines( Kwale teams) | 11,200,000.00 |
| **SUB TOTAL** | 11,200,000.00 |
| **ROADS AND PUBLIC WORKS** | Purchase of shovel machinery for roads rehabilitation | 32,222,444.00 |
| County Machinery for roads development-fuel | 35,000,000.00 |
| Tarmacking of Eshu-Maphombe road | 50,000,000.00 |
| Rehabilitation of Kona Ya Polisi-Msambweni Hospital road | 25,000,000.00 |
| Survey and Demarcation of roads | 3,200,000.00 |
| **SUB TOTAL** | **145,422,444.00** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Development of street naming policy, housing policy and land use policy | 4,000,000.00 |
| Preparation of Public Land registration | 4,000,000.00 |
| County Climate change fund (CCU Operations) | 96,000,000.00 |
| Construction of Road/Footpaths & Drainage systems works in Kombani settlement | 168,317,501.00 |
| Land Banking | 8,000,000.00 |
| **SUB TOTAL** | **280,317,501.00** |
| **WATER SERVICES** | Survey and Design of water pipelines within the county | 2,400,000.00 |
| Water Quality; Procurement of Treatment Chemicals & water quality testing | 2,000,000.00 |
| Environmental Impact Assessment and Water Abstraction Authorization | 1,200,000.00 |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards | 6,400,000.00 |
| Supply and delivery of drilling materials | 7,048,453.60 |
| Water Resources Authority permits | 800,000.00 |
| Survey and Design of water pans and small Dams | 800,000.00 |
| Maintenance of Community Water Projects | 10,000,000.00 |
| Training and facilitation of Registration of community WUA to manage water schemes | 1,600,000.00 |
| Construction of Tingani Dam Phase I in Mwereni ward Phase-2 | 4,000,000.00 |
| Construction of Umoja Dam Phase 1(treatment Facility/Storage and piping) | 4,000,000.00 |
| Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension | 12,000,000.00 |
| Water and Sanitation project(Grant) | 1,000,000,000.00 |
| Grant to Kwawasco (Mkanda Dam O&M expenses) | 5,600,000.00 |
| **SUB TOTAL** | **1,057,848,453.60** |
| **COUNTY ASSEMBLY** | County Assembly Data Centre | 45,000,000.00 |
| County Assembly Registry -Fixtures & Fittings | 10,000,000.00 |
| Parking sheds with green energy installation | 88,000,000.00 |
| Infrastructural Development - Public Utilities to ward Offices Phase I | 34,000,000.00 |
| Drilling of Boreholes Phase I | 25,000,000.00 |
| Construction of perimeter walls at Ward offices Phase I | 20,000,000.00 |
| Renovations of residential and non-residential buildings | 20,000,000.00 |
| **SUB TOTAL** | **242,000,000.00** |
| **KWALE MUNICIPALITY** | Cabro paving of Mortuary-Posta Muadhi Road Phase 1 | 12,000,000.00 |
| Street lighting Kwale Hospital-Golini Road | 4,000,000.00 |
| Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3. | 40,000,000.00 |
| **SUB TOTAL** | **56,000,000.00** |
| **DIANI MUNICIPALITY** | Street lighting of the beach road from Swahili beach to Neptune | 20,000,000.00 |
| Installation of high mast Flood Lights at Kinondo dumping site and Zote beach in Waa Ng'ombeni wards | 2,000,000.00 |
| Cabro paving of Mwabungo Colorado to Mwisho wa Lami Road | 10,000,000.00 |
| Opening of Roads in Mwabungo town in Kinondo Ward | 10,000,000.00 |
| Cabro paving of Canoe- Madago road in Kinondo Ward | 10,000,000.00 |
| Murraming of Mtsangatifu-Magaoni road in Kinondo Ward | 10,000,000.00 |
| Tarmacking of Blue Jay-Assins Road Phase II | 50,000,000.00 |
| **SUB TOTAL** | **112,000,000.00** |
| **KINANGO MUNICIPALITY** | Opening and Murraming of RTU Church-Dzitenge road. | 2,400,000.00 |
| Opening and murraming of Kinango Deaf-Kinango polytechnic road. | 2,400,000.00 |
| Cabro Paving Of Kwa Rogders –Mnadani Kitambo Road at Kinango Town. | 15,200,000.00 |
| Grading and murraming of Kinango Polytechnic-AIC dzangoni rd | 2,400,000.00 |
| Kinango Town Beautification | 3,200,000.00 |
| Renovation of public toilets at Kinango Baraza park | 800,000.00 |
| Purchase of skip Bins and waste management equipment | 2,000,000.00 |
| Designing and Development of waste management center phase 1. | 9,600,000.00 |
| Kinango Municipality Strategic planning | 2,400,000.00 |
| **SUB TOTAL** | **40,400,000.00** |
| **LUNGALUNGA MUNICIPALITY** | Rehabilitation and Maintenance of Ziwani-Lungalunga Market road | 8,000,000.00 |
| Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station | 9,600,000.00 |
| Designing and Development of Lungalunga Waste Management Centre phase I | 10,400,000.00 |
| Development of waste collection infrastructure/Skip bins | 4,000,000.00 |
| Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land | 2,160,000.00 |
| Installation of a Floodlight at Lungalunga market | 2,000,000.00 |
| **SUB TOTAL** | **36,160,000.00** |
| **TOTAL** | | **2,505,536,456.80** |

5. That the County Flagship projects shall be adopted with a budget of Ksh **1,148,783,160.00** as detailed below**;**

|  |  |  |
| --- | --- | --- |
| **COUNTY FLAGSHIP PROJECTS** | | |
| **DEPARTMENT** | **FY 2024/2025 PROPOSED PROJECT** | **APPROVED BUDGET ESTIMATES** |
| **TOURISM AND ENTREPRISE DEVELOPMENT** | Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution | 100,000,000.00 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution/Royalties | 50,000,000.00 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - Grant (National Government Contribution) | 250,000,000.00 |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. | 92,000,000.00 |
| Construction of fruit processing plant phase III in Shimba hills Kubo South ward | 13,200,000.00 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. | 30,961,115.20 |
| **SUB TOTAL** | **535,561,115.20** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of Kwale Stadium(volleyball, netball and basket ball pitches) | 94,000,000.00 |
| **SUB TOTAL** | 94,000,000.00 |
| **ROADS AND PUBLIC WORKS** | Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III | 157,310,953.60 |
| Flagship Project 1: Tarmacking of Tsimba-Vyongwani-Lunguma Road phase 1 | 50,000,000.00 |
| Flagship Project 1: Tarmacking of Mangwei-Majoreni road | 50,000,000.00 |
| Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | 152,911,091.20 |
| **SUB TOTAL** | **410,222,044.80** |
| **WATER SERVICES** | Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward | 8,000,000.00 |
| Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward | 8,000,000.00 |
| Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Macknon Road ward | 48,000,000.00 |
| Flag ship project: Construction of large dam, Umoja dam in Mwereni ward | 30,000,000.00 |
| Construction of Kizibe Dam | 15,000,000.00 |
| **SUB TOTAL** | **109,000,000.00** |
| **TOTAL** | | **1,148,783,160.00** |

6. That the total budget for the County is expected to be Ksh 12,210,530,024 including Ksh 7,013,469,617 equivalent to 57% as recurrent budget and Ksh 5,197,060,407 equivalent to 43% as development Budget be adopted as in the table below;

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FY2024 /2025 BUDGET SUMMARY BY VOTE AND ECONOMIC CLASSIFICATION** | | | | | | |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVELOPMENT** | **TOTAL** |
| 3061 | Finance and Economic Planning | 225,749,082 | 708,673,738 | **934,422,820** | 20,000,000 | **954,422,820** |
| 3062 | Agriculture, Livestock and Fisheries | 159,761,423 | 50,325,822 | **210,087,245** | 314,303,103 | **524,390,348** |
| 3063 | Environment and Natural Resources | 31,965,024 | 81,543,265 | **113,508,289** | 328,124,421 | **441,632,710** |
| 3064 | Curative Health Services | 1,959,564,394 | 568,983,553 | **2,528,547,947** | 165,739,860 | **2,694,287,807** |
| 3065 | County Assembly | 308,612,771 | 376,888,524 | **685,501,295** | 242,000,000 | **927,501,295** |
| 3066 | Trade, Investment and Cooperatives | 43,265,810 | 48,280,339 | **91,546,149** | 603,320,514 | **694,866,663** |
| 3067 | Social Services and Talent Management | 42,541,441 | 71,296,266 | **113,837,707** | 234,179,771 | **348,017,478** |
| 3068 | Executive Services | 80,850,085 | 74,240,300 | **155,090,385** | - | **155,090,385** |
| 3069 | Education | 700,858,816 | 611,382,500 | **1,312,241,316** | 318,785,337 | **1,631,026,653** |
| 3070 | Water Services | 51,922,129 | 46,625,283 | **98,547,412** | 1,418,437,454 | **1,516,984,866** |
| 3071 | Roads and Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,071,373,023 | **1,171,567,013** |
| 3072 | Tourism and ICT | 27,667,865 | 35,922,861 | **63,590,726** | 25,800,000 | **89,390,726** |
| 3073 | County Public Service Board | 35,850,876 | 49,355,000 | **85,205,876** | 15,000,000 | **100,205,876** |
| 3074 | Public Service and Administration | 218,435,018 | 93,317,435 | **311,752,453** | 15,096,210 | **326,848,663** |
| 3075 | Kwale Municipality | 4,708,771 | 3,110,116 | **7,818,887** | 56,000,000 | **63,818,887** |
| 3076 | Diani Municipality | 6,946,759 | 32,772,697 | **39,719,456** | 112,000,000 | **151,719,456** |
| 3077 | Office of the County Attorney | 13,446,950 | 47,884,258 | **61,331,208** | - | **61,331,208** |
| 3078 | Lungalunga Municipality | 1,598,227 | 9,983,457 | **11,581,684** | 36,160,000 | **47,741,684** |
| 3079 | Kinango Municipality | 1,598,227 | 3,362,359 | **4,960,586** | 40,400,000 | **45,360,586** |
| 3080 | Preventive and Promotive Health Care Services | - | 83,984,185 | **83,984,185** | 180,340,714 | **264,324,899** |
|  | **Grand Total** | **3,977,757,106** | **3,035,712,511** | **7,013,469,617** | **5,197,060,407** | **12,210,530,024** |
|  | **PERCENT ALLOCATION** | **33%** | **25%** | **57%** | **43%** | **100%** |

**ANNEX III:** **SUMMARY ANALYSIS OF APPROVED DEVELOPMENT PROJECTS FOR FINANCIAL YEAR 2024/2025 BY WARDS SPECIFIC PROJECTS, COUNTY HEADQUARTERS PROJECTS AND FLAGSHIP PROJECTS**

|  |  |  |
| --- | --- | --- |
| **CODE WARD** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-AMOUNT IN KSH** | **FINAL APPROVED ESTIMATES-**  **AMOUNT IN KSH** |
| 0031 Gombato-Bongwe | 58,813,873 | 73,947,371 |
| 0032 Ukunda | 50,578,254 | 67,762,594 |
| 0033 Kinondo | 66,365,000 | 115,147,330 |
| 0034 Ramisi | 54,365,000 | 91,612,371 |
| 0035 Pongwe/Kikoneni | 79,965,000 | 75,287,371 |
| 0036 Dzombo | 40,249,000 | 79,847,371 |
| 0037 Mwereni | 97,095,399 | 102,542,770 |
| 0038Vanga | 74,741,975 | 60,847,370 |
| 0039 Tsimba-Golini | 63,365,000 | 74,194,837 |
| 0040 Waa-Ng'ombeni | 78,872,009 | 81,472,009 |
| 0041 Tiwi | 69,889,825 | 72,737,196 |
| 0042 Kubo South | 71,065,000 | 83,412,371 |
| 0043 Mkongani | 62,623,997 | 70,871,368 |
| 0044 Ndavaya | 35,265,000 | 71,832,790 |
| 0045 Puma | 77,165,000 | 76,987,371 |
| 0046 Kinango | 58,365,000 | 84,822,371 |
| 0047 Mackinon Road | 62,623,997 | 70,871,368 |
| 0048 Samburu-Chengoni | 55,865,000 | 80,822,371 |
| 0049 Mwavumbo | 67,765,000 | 70,047,371 |
| 0050 Kasemeni | 66,623,175 | 76,631,046 |
| **SUB TOTAL** | **1,291,661,504** | **1,581,697,010** |
| **WARD AVERAGE** | **64,583,075.18** | **79,084,850.48** |
| **HQ** | **2,643,362,200** | **2,455,469,124** |
| **FLAGSHIP PROJECTS** | **1,546,678,950** | **1,159,894,273** |
| **SUB TOTAL** | **4,190,041,150** | **3,615,363,397** |
|  |  |  |
| **GRAND TOTAL** | **5,481,702,654** | **5,197,060,407** |

**MSAMBWENI SUB COUNTY**

|  |  |  |  |
| --- | --- | --- | --- |
| **0031 GOMBATO- BONGWE WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY** | **FINAL APPROVED ESTIMATES** |
| **AGRICULTURE, LIVESTOCK & FISHERIES** | Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) | - |  |
| Purchase of pesticides and spray Pumps (fall army worm control) | - |  |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry | - |  |
| Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | 100,000 |
| Provision of fibre boat in Gombato ward | - |  |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Supply and installation of play and art equipment |  |  |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Renovation of Mulungunipa ECDE |  | 3,100,000 |
| Renovation of N'gori ECDE (one complete ECDE and 2 classrooms) | 4,500,000 | 4,500,000 |
| **SUB TOTAL** | **8,765,000** | **11,712,371** |
| **HEALTH SERVICES** | Construction of a laboratory at Mwamanga dispensary | - | 7,013,423 |
| Equipping of lab facilities and minor theatre at Diani health centre | - | 1,500,000 |
| Installation of solar panels at Diani health centre | - | 1,000,000 |
| Equipping of a Lab at Mlungunipa Dispensary | - | 2,000,000 |
| Construction of perimeter wall at Gombato dispensary | 7,013,423 |  |
| **SUB TOTAL** | **7,013,423** | **11,513,423** |
| **TOURISM AND ENTERPRISE DEVELOPMENT** | Cabro paving of Jogoo ground road | - | 6,000,000 |
| Opening up of beach access roads; Southern Palm Beach Access Road | 6,000,000 |  |
| **SUB TOTAL** | **6,000,000** | **6,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES** | Topo survey and feasibility study for the proposed Construction of Mwachega storm water tunnel/drainage in Gombato /Bongwe ward | 12,935,450 | 12,935,450 |
| **SUB TOTAL** | **12,935,450** | **12,935,450** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Support to Youth and Women empowerment for tools of trade in Bongwe-Gombato ward | - | 3,000,000 |
| **SUB TOTAL** | **-** | **3,000,000** |
| **ROADS AND PUBLIC WORKS** | Opening of Gombato Dispensary road | 6,000,000 | 6,000,000 |
| Erection of a solar powered floodlight at Pilau area | 2,500,000 | 2,500,000 |
| Cabro paving of Kidzangoni-Diamond Road in Bongwe-Gombato |  | 6,686,127 |
| Erection of solar powered floodlights at Mbuwani dispensary | 2,500,000 | 2,500,000 |
| Rehabilitation of Bongwe Mulungunipa road in Bongwe/Gombato Ward - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Bongwe Vukani road in Bongwe/Gombato Ward - KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **21,000,000** | **27,686,127** |
| **WATER SERVICES** | Drilling and equipping of a borehole with water tower at Mivumoni, Mzee Mwamajepo around former Paletina Hotel in Gombato ward Phase-2 | 2,000,000 | **-** |
| **SUB TOTAL** | **2,000,000** | **-** |
| **TOTAL** |  | **58,813,873** | **73,947,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0032 UKUNDA WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY -KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | 100,000 |
| **SUB TOTALS** | **1,100,000** | **1,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Supply and installation of play and art equipment |  |  |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Motor Vehicle Mechanics Workshop at Ukunda VTC | - |  |
| Completion of Ukunda VTC Phase 1 Perimeter wall | 6,000,000 | 6,000,000 |
| Construction of a Twin workshop at Ukunda VTC in Ukunda ward | 1,289,367 | 1,289,367 |
| Construction of Electrical wireman workshop at Ukunda VTC | - |  |
| **SUB TOTALS** | **11,554,367** | **11,401,738** |
| **HEALTH SERVICES** | Construction of perimeter wall at Kilolapwa dispensary Phase 1 |  | 3,000,000 |
| Equipping of a general ward at Mvindeni dispensary |  | 7,400,000 |
| **SUB TOTALS** | **-** | **10,400,000** |
| **TRADE & COOPERATIVES** | Completion of Diani Market | 10,423,887 | 8,339,110 |
| Construction of washrooms at Papillion Beach access road | 5,000,000 | 5,000,000 |
| **SUB TOTALS** | **15,423,887** | **13,339,110** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Support to Mkwakwani Youth Group in Ukunda ward | - | 521,746 |
| Support to SS Assad football team in Ukunda ward | - | 1,000,000 |
| **SUB TOTALS** | - | **1,521,746** |
| **ROADS AND PUBLIC WORKS** | Extension of cabro paving Redeemed church-Cooperative | 5,000,000 | 5,000,000 |
| Cabro paving of Willow -Tallying Point Club road in Ukunda ward |  | 5,000,000 |
| Cabro paving of Makelele to Mkwakwani ECDE centre road in Ukunda ward |  | 10,000,000 |
| Installation of solar powered streetlights from Msikiti Nuru to Mkwakwani |  | 3,500,000 |
| Installation of floodlight at the junction of Mwakasi (Ukunda scheme ) |  | 1,500,000 |
| Installation of solar powered streetlights from Kwa Fanta to Ngalaa area | 3,500,000 |  |
| Rehabilitation of Kona ya Musa Ratinga road in Ukunda Ward - KRB | 10,000,000 | 5,000,000 |
| **SUB TOTALS** | **18,500,000** | **30,000,000** |
| **WATER SERVICES** | Drilling and Equipping of Diani Polytechnic Borehole | 4,000,000 |  |
| **SUB TOTALS** | **4,000,000** | **-** |
| **TOTAL** |  | **50,578,254** | **67,762,594** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0033 KINONDO WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY -KSH** | **FINAL APPROVED ESTIMATES-KSH** |
|  | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | 100,000 |
| Support to sea weed production in Kinondo ward | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **2,100,000** | **2,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of 2 classrooms ECDE Centre at Stamili kwa Mzee Rashid in Kinondo ward | 4,000,000 | 6,299,959 |
| **SUB TOTAL** | **8,265,000** | **10,412,330** |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | Construction of social hall and offices at Kigaleni | 10,000,000 | 10,000,000 |
| Purchase of football field land and construction of Sports field in Kinondo ward | - | 10,000,000 |
| **SUB TOTAL** | **10,000,000** | **20,000,000** |
| **ROADS AND PUBLIC WORKS** | Murraming of Colorado – Mwisho wa Lami Road | - |  |
| Murraming of Banda la Supu to Majikuko Primary School Road | 4,000,000 |  |
| Murraming of Saba Saba - Majikuko primary school road in Kinondo ward | - | 4,000,000 |
| Murraming of Magomani-Masindeni road in Kinondo Ward | - | 5,000,000 |
| Murraming of Kinondo fuso-Ndugumbeni road in Kinondo Ward | - | 5,000,000 |
| Murraming of Kona - Fioni Primary road in Kinondo Ward | - | 5,000,000 |
| Murraming of Kizimukazi - Shine Yetu road in Kinondo ward | - | 4,000,000 |
| Rehabilitation of Golasingo - Kinondo kwetu road KRB in Kinondo ward | - | 10,000,000 |
| Murraming of Mwabungo Primary School to Kambe Road | 4,000,000 | 4,000,000 |
| Murraming of mwembe Kijembe-Mwaivu-Kona Masai rd | 5,000,000 | 5,000,000 |
| Installation of solar powered floodlights at Gazi primary school | 2,500,000 | 2,500,000 |
| Rehabilitation of Colorado Mwisho wa Lami road in Kinondo Ward - KRB | 5,000,000 |  |
| Rehabilitation of Mtsangatifu Zigira Magaoni road in Kinondo Ward -KRB | 5,000,000 |  |
| **SUB TOTAL** | **25,500,000** | **44,500,000** |
| **DIANI MUNICIPALITY** | Installation of high mast Flood Lights at Kinondo dumping site |  |  |
| **SUB TOTAL** | **-** | **-** |
| **WATER SERVICES** | Equipping of Majikuko Borehole with a high yield pump | 2,000,000 | 2,000,000 |
| Pipeline extension from Kwa Tagalala borehole to kwa Bwengo Phase III in Kinondo ward |  | 3,635,000 |
| Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward |  | 5,000,000 |
| Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward |  | 5,000,000 |
| Pipeline extension from Kiuzini borehole to kwa Malamba 500M in Kinondo ward |  | 4,000,000 |
| Construction of water tower and 500metres pipeline extension at Maramba kwa Mwamtindi in Kinondo ward Phase-2 | 1,500,000 | 1,500,000 |
| Drilling and equipping of a borehole and pipeline extension at Mkomatendegwa in Kinondo ward Phase-2 | 2,000,000 | 2,000,000 |
| Construction of water tower at Kwa Tagalala and pipeline extension at Kwa Bengo in Mbavu Village Phase-2 | 2,000,000 | 2,000,000 |
| Rehabilitation of Dungumale borehole in Phase-2 | 1,500,000 | 1,500,000 |
| Drilling and equipping of solar powered borehole at Ibin Sina dispensary in Kinondo ward Phase-2 | 1,000,000 | 1,000,000 |
| Drilling and equipping of Mwaivu borehole with water tower in Kinondo ward Phase-2 | 1,000,000 | 1,000,000 |
| Drilling and equipping of Dabara borehole with water tower and pipeline extension (1Km) to the surrounding villages in Kinondo ward Phase-2 | 2,000,000 | 2,000,000 |
| Drilling and equipping of a borehole and piping of water at Mwangoloko Kwa Kizuka Family in Kinondo ward Phase-2 | 2,000,000 | 2,000,000 |
| Pipeline extension from Makayamba Borehole in Mbavu Village to Kwa Wanje & Kwa Mwachumba | 1,500,000 | 1,500,000 |
| Solarization of wells and rehabilitation of 2 km pipeline in Gazi | 4,000,000 | 4,000,000 |
| **SUB TOTAL** | **20,500,000** | **38,135,000** |
| **TOTAL** |  | **66,365,000** | **115,147,330** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0034 RAMISI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination& Synchronization | 100,000 | 100,000 |
| Support to sea weed production for Ramisi ward | 1,000,000 | 1,000,000 |
| Construction of sea wall at Mkunguni Landing site | 2,000,000 | 2,000,000 |
| Development of Funzi landing site Phase II | 6,000,000 | 6,000,000 |
| **SUB TOTAL** | **10,100,000** | **10,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Fahamuni ECDE centre | - | 7,500,000 |
| Renovation of Shirazi ECDE centre | 2,500,000 | 2,500,000 |
| **SUB TOTAL** | **6,765,000** | **14,112,371** |
| **HEALTH SERVICES** | Construction of a general ward at Eshu dispensary | **-** | 8,400,000 |
| **SUB TOTAL** | **-** | **8,400,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Construction of Market Stalls at Msambweni Referal Hospital |  | 7,000,000 |
| Construction of Bodaboda shed at Kona ya Polisi |  | 1,250,000 |
| Construction of Bodaboda shed at Milalani |  | 1,250,000 |
| **SUB TOTAL** | **-** | **9,500,000** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of a social hall and twin toilet - Kingwede | **-** | 8,000,000 |
| Construction of sports field – Eshu ( top soiling ,dias,changing room) | 10,000,000 | **10,000,000** |
| **SUB TOTAL** | **10,000,000** | **18,000,000** |
| **ROADS AND PUBLIC WORKS** | Murraming of Mchinjirini Junction –Mwachande Road | 5,000,000 | 5,000,000 |
| Murraming and grading of Mafisini - Magodi road in Ramisi ward |  | 4,000,000 |
| Murraming and grading of Vingujini-Mwandamu road | 4,000,000 | 4,000,000 |
| Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Makadamia Mwagundu road in Ramisi Ward - KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **19,000,000** | **23,000,000** |
| **WATER SERVICES** | Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni | 4,000,000 | 4,000,000 |
| Installation of Bomani BH in Ramisi ward Phase-2 | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **8,500,000** | **8,500,000** |
| **TOTAL** |  | **54,365,000** | **91,612,371** |

**LUNGALUNGA SUB COUNTY**

|  |  |  |  |
| --- | --- | --- | --- |
| **0035 PONGWE KIKONENI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| Support to sea weed production in P/ Kikoneni | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **2,100,000** | **2,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Renovation of Mwabandari ECDE in Pongwe ward | 3,000,000 | 3,000,000 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of a Hostel at Shimoni VTC | 7,000,000 | 5,000,000 |
| **SUB TOTAL** | **14,265,000** | **12,112,371** |
| **HEALTH SERVICES** | Equipping of the Paedriatric ward at Kikoneni Health center | 4,600,000 |  |
|  | **SUB TOTAL** | **4,600,000** | **-** |
| **TOURISM,TRADE & ENTERPRISE DEVELOPMENT** | Electrification of market stalls in Pongwe | 600,000 | 575,000 |
| Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II | 7,400,000 | 6,000,000 |
| Construction of Bodaboda shed at Kaogeswa |  | 1,000,000 |
| Construction of Bodaboda shed at Mvumoni |  | 1,000,000 |
| Construction of Bodaboda shed at Mabafweni |  | 1,000,000 |
| **SUB TOTAL** | **8,000,000** | **9,575,000** |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Construction of Kidimu Sports field at Shimoni village unit(2 sheds and levelling and goal posts) | 7,000,000 | **-** |
| Renovation of Kanana Social Hall, toilet and electrification in Pongwe/Kikoneni ward | - | 2,000,000 |
| Construction of Kidimu Sports field at Mzizima village unit (2 sheds and levelling, toilet blocks and goal posts) | - | 5,000,000 |
| Support to Local football teams in Pongwe/Kikoneni ward | - | 2,000,000 |
| Support to driving school program in Pongwe/Kikoneni ward | - | 1,500,000 |
| **SUB TOTAL** | **7,000,000** | **10,500,000** |
| **ROADS AND PUBLIC WORKS** | Grading and Murraming of Mwambao – Fikirini road | 5,000,000 | 4,000,000 |
| Grading and graveling of Nikaphu – Wasaa – Mwarutswa road | 5,000,000 | 3,000,000 |
| Erection of solar powered floodlights at Sagalato |  |  |
| Opening of Mshiu-mwakitsozi rd | 3,000,000 | 3,000,000 |
| Cabro-paving of Mwangwei-kiruku rd | 5,000,000 | 5,000,000 |
| Rehabilitation of Mangwei Ganda road in Pongwe/Kikoneni Ward - KRB | 5,000,000 | 5,000,000 |
| Cabro paving of Majoreni Primary School road in Pongwe/Kikoneni Ward | - | 3,000,000 |
| Cabro paving of Chigombero town road- KRB | - | 5,000,000 |
| Rehabilitation of Kanana Chigombero road - KRB | 5,000,000 |  |
| **SUB TOTAL** | **28,000,000** | **28,000,000** |
| **WATER SERVICES** | Solarization of Vwivwini PS borehole | 2,500,000 | 2,500,000 |
| Pipeline extension from Kivuma- Kaogeswa centre at Majoreni Phase-2 | 1,000,000 |  |
| Rehabilitation of Djabia at Wasini and Mkwiro villages Phase-2 | 3,000,000 |  |
| Rehabilitation of Mwarutswa Center and Kanana center boreholes with pipeline extension to Makalani, Chinuni, Mwajaate, and Aleni Villages in Pongwe Kikoneni ward Phase-2 | 1,000,000 | 1,000,000 |
| Pipeline extension from Kivuma- Kaogeswa centre at Majoreni Phase-2 | - | 1,000,000 |
| Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) Phase-2 | 2,000,000 | 2,000,000 |
| Drilling and Equipping of Mwangwei Dispensary Borehole | 3,000,000 | 3,000,000 |
| Drilling and Equipping of Mwahoa borehole | 3,500,000 | 3,500,000 |
| **SUB TOTAL** | **16,000,000** | **13,000,000** |
| **TOTAL** | | **79,965,000** | **75,287,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0036 DZOMBO WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Renovation of Mudumu ECDE in Dzombo ward | 2,500,000 | 2,500,000 |
| Completion of a twin workshop at Mrima VTC |  | 3,000,000 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Majimoto ECDE | - | 7,500,000 |
| **SUB TOTAL** | **6,765,000** | **17,112,371** |
| **HEALTH SERVICES** | Construction of an X-ray block at Mamba dispensary |  | 9,000,000 |
| Equipping of Vitsangalaweni dispensary |  | 3,000,000 |
| Renovation of Mwananyamala Dispensary | 4,000,000 | 4,000,000 |
| Equipping of a ward at Mamba dispensary |  | 3,000,000 |
| **SUB TOTAL** | **4,000,000** | **19,000,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Construction of modern bodaboda shed at Menzamwenye |  | 2,251,000 |
| **SUB TOTAL** | **-** | **2,251,000** |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Rehabilitation of Mwanguda Sports field |  | 5,000,000 |
| **SUB TOTAL** | **-** | **5,000,000** |
| **ROADS AND PUBLIC WORKS** | Grading and Murraming of Menzamwenye – Kinyungu road | 7,000,000 | 7,000,000 |
| Rehabilitation of Mwabovo Kikonde Makambani road - KRB | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **17,000,000** | **17,000,000** |
| **PUBLIC SERVICE AND ADMNISTRATION** | Renovation of Dzombo ward office | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **3,000,000** | **3,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES** | Titling of Mwanguda Trading Center |  | 3,000,000 |
| **SUB TOTAL** | **-** | **3,000,000** |
| **WATER SERVICES** | Pipeline extension from Mkuduru A Borehole | 4,000,000 | 4,000,000 |
| Extension pipeline from Bengo to Mgome phase II Phase-2 | 2,000,000 | 4,000,000 |
| Pipeline extension from Dzombo Primary to Chakaya mwembe residence |  | 2,000,000 |
| Drilling and equipping of Majimoto borehole ( Installation of Majimoto Borehole and pipeline extension) | 2,384,000 | 2,384,000 |
| **SUB TOTAL** | **8,384,000** | **12,384,000** |
| **TOTAL** | | **40,249,000** | **79,847,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0037 MWERENI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
|  | Construction of a livestock market at Vibandani kwa Bita | 3,430,000 | 3,430,000 |
| Upscaling of Micro-irrigation -Mwakalanga/Mwaluvuno phase II | 10,000,000 | 10,000,000 |
| Repair of holding pens at Mwangulu livestock market | 1,000,000 | 1,000,000 |
| Provision of certified pasture/fodder seeds. |  |  |
| Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | 100,000 |
| Construction of a dip at Fumbamoyo | 4,000,000 | 4,000,000 |
| **SUB TOTAL** | **19,530,000** | **19,530,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Supply and installation of play and art equipment |  |  |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of perimeter wall fence AT Manda VTC |  | 8,000,000 |
| Construction of Electrical wireman twin-workshop at Manda VTC | 8,000,000 |  |
| **SUB TOTAL** | **12,265,000** | **12,112,371** |
| **HEALTH SERVICES** | Construction of a staff house at Kasemeni Dispensary | 6,000,000 | 6,000,000 |
| Equipping of an existing ward at Mwangulu Dispensary | 8,400,000 |  |
| Renovation of Staff houses at Kilimangodo Health Center and Purchase of 10,000ltrs water tank | 4,000,000 | 4,000,000 |
| Equipping of the two existing wards at Kilimangodo dispensary |  | 8,000,000 |
| **SUB TOTAL** | **18,400,000** | **18,000,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Mwangulu-Kwa Nyanje Road | 9,000,000 | 9,000,000 |
| Rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni Ward - KRB | 12,900,399 | 12,900,399 |
| **SUB TOTAL** | **21,900,399** | **21,900,399** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Titling of Mwangulu urban Center | 5,000,000 | 5,000,000 |
| Subdivision of Mwereni Group Ranch Phase III( 6000 plots) | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **15,000,000** | **15,000,000** |
| **WATER SERVICES** | Construction of Tingani Dam Phase I Phase-2 | 5,000,000 | 4,000,000 |
| Construction of water tower and installation of solar powered pump at Pangani dam |  | 5,000,000 |
| Construction of water tower at Dzuho Ra Mawe |  | 3,000,000 |
| Construction of Umoja Dam Phase 1(treatment Facility/Storage and piping) | 5,000,000 | 4,000,000 |
| **SUB TOTAL** | **10,000,000** | **16,000,000** |
| **TOTAL** | | **97,095,399** | **102,542,770** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0038 VANGA WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 100,000 | 100,000 |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of toilet at Jasini ECDE centre | 1,500,000 | 1,500,000 |
| Renovation of Kidziweni ECDE in Vanga ward | 2,085,417 | 2,085,417 |
| Renovation of Matoroni ECDE in Vanga ward | 1,991,558 | 1,991,558 |
| **SUB TOTAL** | **9,841,975** | **9,689,345** |
| **HEALTH SERVICES** | Construction and commissioning of pediatric ward at Lunga Lunga hospital | 6,500,000 |  |
| Replacement of a transformer for Lunga Lunga hospital | 2,500,000 |  |
| Completion of Vanga dispensary maternity ward | 6,400,000 |  |
| Purchase of an X-ray machine at Vanga Health Center | 12,000,000 |  |
| Procure solar system for Lunga Lunga hospital |  |  |
| **SUB TOTAL** | **27,400,000** | **-** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Establishment of Community WIFI center at Lungalunga Library | 400,000 | 400,000 |
| **SUB TOTAL** | **400,000** | **400,000** |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Construction of dias, concrete benches and toilets at Dziriphe stadium | **-** | 23,658,025 |
| **SUB TOTAL** | **-** | **23,658,025** |
| **ROADS AND PUBLIC WORKS** | Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd | 6,000,000 | 6,000,000 |
| Rehabilitation of Lungalunga ABC Church road in Vanga Ward - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Tsuini Juakali Ngathini road in Vanga Ward - KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **16,000,000** | **16,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Contracted professional services (special area development plan for Vanga) | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **10,000,000** | **10,000,000** |
| **WATER SERVICES** | Construction of 50m3 Elevated tank on 15m high at Kikwezani Borehole & pipeline extension to Jego Dispensary | 10,000,000 |  |
| **SUB TOTAL** | **10,000,000** | **-** |
| **TOTAL** | | **74,741,975** | **60,847,370** |

**MATUGA SUB COUNTY**

|  |  |  |  |
| --- | --- | --- | --- |
| **0039 TSIMBA GOLINI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| Procurement of slaughter house equipment(Kwale slaughter house) | 6,000,000 | 6,000,000 |
| **SUB TOTAL** | **7,100,000** | **7,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Renovation of Nzora ECDE | 3,500,000 | 3,500,000 |
| **SUB TOTAL** | **7,765,000** | **7,612,371** |
| **HEALTH SERVICES** | Renovation of Vyongwani dispensary | 3,000,000 | 3,000,000 |
| Purchase of equipment for Mazumalume dispensary ward | 4,500,000 |  |
| Renovation of staff house at Mazumalume dispensary | 3,000,000 | 3,000,000 |
| Renovation and equipping of the existing ward in Waa -equipping 5.2M+renovation 2M =7.2M) | 7,200,000 |  |
| Construction of staff house at Galana dispensary |  | 4,200,000 |
| Construction of a laboratory at Chitsanze dispensary |  | 7,482,466 |
| **SUB TOTAL** | **17,700,000** | **17,682,466** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets (Kwale Bus park stalls) | 2,000,000 | 2,000,000 |
| Construction of Market Shed – Kwale Town | 7,500,000 | 5,000,000 |
| Establishment of Community WIFI center at Kwale Library and Kwale Baraza Park | 800,000 | 800,000 |
| **SUB TOTAL** | **10,300,000** | **7,800,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road | - | 5,000,000 |
| Installation of a floodlight at Ziwani ward | - | 2,500,000 |
| Installation of solar powered streetlights at Vuga stage | - | 6,000,000 |
| Rehabilitation of Mbegani Jorori road - KRB | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **10,000,000** | **23,500,000** |
| **WATER SERVICES** | Pipeline extension from Chimya to Chimya dispensary | 2,500,000 | 2,500,000 |
| Extension of pipeline from Stage ya Mhogo to Patanani slaughter house | 6,000,000 | 4,000,000 |
| Installation ,equipping and electrification of a borehole at Jeza A | - | 2,000,000 |
| Installation of Jorori borehole and pipeline extension Phase-2 | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **10,500,000** | **10,500,000** |
| **TOTAL** | | **63,365,000** | **74,194,837** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0040 WAA- NG'OMBENI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK AND FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | **-** |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | **-** |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | **-** |
| Support to AI & Synchronization | 100,000 | **-** |
| Construction of hides and skins Banda at Pungu | 2,500,000 | **-** |
| **SUB TOTAL** | **3,600,000** | **-** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 |  |
| Supply and installation of water harvesting system | 300,000 |  |
| Supply and installation of Energy saving Jikos | 350,000 |  |
| Supply and installation of play and art equipment | - |  |
| Tools and equipment for VTCs | 2,115,000 |  |
| Construction of Perimeter wall-fence at Pungu VTC | 10,000,000 |  |
| Construction of Perimeter wall-fence at Matuga VTC | - |  |
| **SUB TOTAL** | **14,265,000** | **-** |
| **HEALTH SERVICES** | Renovation and equipping of the existing Waa dispensary |  | 8,000,000 |
| **SUB TOTAL** | **-** | **8,000,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Fencing of Kombani Wholesale Market | 13,135,962 |  |
| Electrification of market stalls in Waa | 600,000 |  |
| Construction of Market Stalls at Kigato Trading centre | 1,071,047 |  |
| **SUB TOTAL** | **14,807,009** | **-** |
| **SOCIAL SERVICE AND TALENT MANAGEMENT** | Support to Youth for driving courses | - | 2,000,000 |
| Support to Kitivo,Matuga,Jitegemee and Kombani Women groups | - | 2,500,000 |
| **SUB TOTAL** | **-** | **4,500,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Bombo-Ningawa Primary-Akalani road | 6,000,000 |  |
| Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward | 6,000,000 |  |
| Cabro paving of Waa stage to Makondeni | - | 18,000,000 |
| Cabro paving of Mng'ongoni to Kigato road phase II | - | 2,400,000 |
| Installation of culverts at Kombani Bowa estate | - | 3,000,000 |
| Cabro paving of Waa stage to Waa Girls Secondary School -KRB | - | 10,000,000 |
| Installation of streetlights from Makondeni to Matuga road | - | 6,072,009 |
| Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road Tsimba/Golini ward | 5,000,000 |  |
| Installation of solar powered streetlights at Kiteje Trading centre | 3,500,000 |  |
| Rehabilitation of Checkpoint Kiteje road - KRB | 5,000,000 |  |
| Rehabilitation of Matuga Galana road - KRB | 5,000,000 |  |
| **SUB TOTAL** | **30,500,000** | **39,472,009** |
| **WATER SERVICES** | Installation of Madibwani Primary School BH and pipeline extension to Madibwani dispensary | 4,000,000 | 3,000,000 |
| Drilling of Sheep and Goats -Ganze borehole Phase-2 | 2,000,000 | **-** |
| Drilling and equipping of a borehole at Kombani Kiferejini Kwa Nyale |  | 3,000,000 |
| Drilling and equipping of a borehole at Tumbula | - | 3,000,000 |
| Drilling and equipping of a borehole at Mwele | - | 3,500,000 |
| Drilling and equipping of a borehole at Mwatate | - | 3,500,000 |
| Drilling and equipping of a borehole at Ng’ombeni -Moshini kwa Mzee Atta | - | 3,000,000 |
| Drilling and equipping of a borehole at Makunguni Kwa Mama Masika | - | 3,000,000 |
| Drilling and equipping of a borehole at Kwa Mwachiuyu | - | 3,000,000 |
| Drilling and equipping of a borehole at Voroni Kwa Mwangalieni | - | 3,000,000 |
| Establishment of a well field in Matuga (Mng’ongoni Phase-2 | 5,000,000 | **-** |
| Drilling and equipping of a borehole at Mwauchi village Phase-2 | 1,500,000 | 1,500,000 |
| Equipping of Mnyenzeni Borehole | 3,000,000 | **-** |
| Replacement of water tank at Pungu Borehole | 200,000 | **-** |
| **SUB TOTAL** | **15,700,000** | **29,500,000** |
| **TOTAL** | | **78,872,009** | **81,472,009** |

**0041 TIWI WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Perimeter wall at Tiwi VTC | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **9,265,000** | **9,112,371** |
| **HEALTH SERVICES** | Provision and operationalization of X-ray at Tiwi RHTC | 5,000,000 | 5,000,000 |
| Construction of perimeter wall at Tiwi RHTC |  |  |
| Provision of a backup solar panels at Tiwi RHTC | 2,400,000 | 2,400,000 |
| Construction of a psychiatric ward at Tiwi RHTC PH 2 | 7,624,825 | 7,624,825 |
| **SUB TOTAL** | **15,024,825** | **15,024,825** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Opening up of African Pool phase I | 5,000,000 | 4,000,000 |
| **SUB TOTAL** | **5,000,000** | **4,000,000** |
|  | Murraming of Sokoni-Mwamlongo VTC road | 7,000,000 | 7,000,000 |
| Installation of solar powered floodlight at Chirima | 2,500,000 | 2,500,000 |
| Installation of a drift and culvert at Chikola village | - | 6,000,000 |
| Installation of solar powered Streetlights from Tiwi Sports - Beach | 3,500,000 | 3,500,000 |
| Rehabilitation of Magodzoni Muungano Vukani road - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Tiwi Sokoni Kirima road -KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **23,000,000** | **29,000,000** |
| **WATER SERVICES** | Pipeline Extension from Simkumbe Borehole | 2,000,000 | 2,000,000 |
| Drilling of borehole at Maweni village Phase-2 | 1,500,000 | 1,500,000 |
| Drilling and equipping of a solar powered borehole with water tower at Chai Mabu (Kwa Mzee Hassan Dzengo) in Tiwi ward Phase-2 | 2,000,000 | 2,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Mwachema-Ndugu VillagePhase-2 | 1,000,000 | 1,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Dzombo village Phase-2 | 2,000,000 | 2,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Chai Mabu (Kwa Mzee Hassan Dzengo) Phase-2 | 2,000,000 |  |
| Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni | 3,000,000 | 3,000,000 |
| Pipeline extensions from Tiwi well field boreholes | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **16,500,000** | **14,500,000** |
| **TOTAL** | | **69,889,825** | **72,737,196** |

**0042 KUBO SOUTH**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial insemination & Synchronization | 100,000 | 100,000 |
| Rehabilitation of operational dips-Lukore | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **3,100,000** | **3,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Renovation of Lukore VTC 2 classrooms in Kubo South | 2,700,000 | 2,700,000 |
| Supply and installation of play and art equipment |  |  |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Boys Hostel at Msulwa VTC | 7,000,000 | 7,000,000 |
| **SUB TOTAL** | **13,965,000** | **13,812,371** |
| **HEALTH SERVICES** | Construction and equipping of a general ward at Shimba Hills dispensary | 8,000,000 | 8,000,000 |
| Renovation of Mwaluvanga of dispensary staff house | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **10,000,000** | **10,000,000** |
| **ROADS AND PUBLIC WORKS** | Murraming of Majimboni-Kidongo road | 7,000,000 | 7,000,000 |
| Grading and murraming of Magwasheni- Mkomani-Mkundi- Mnyalatsoni-Tiribe road | 7,000,000 | 7,000,000 |
| Rehabilitation of checkpoint Mwaluvanga Likoni road -KRB | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **24,000,000** | **24,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES** | 2211310 Survey and demarcation of Msulwa market |  | 1,000,000 |
| **SUB TOTAL** | **-** | **1,000,000** |
| **WATER SERVICES** | Rehabilitation of Shimba Hills water supply system | 3,000,000 | 3,000,000 |
| Construction of a water pipeline from Mrihi wa Bibi - Kwa Mama Anastacia Muthee in Kubo South ward Phase-2 | 2,000,000 | 2,000,000 |
| Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward Phase-2 | 2,000,000 | 2,000,000 |
| Drilling & equipping of Borehole at Msulwa | 3,500,000 | 3,500,000 |
| Equipping of borehole at Mawia in Kubo South ward | - | 2,500,000 |
| Drilling & equipping of Borehole at Kinango Ndogoin Kubo South Ward | - | 4,000,000 |
| Pipeline extension from Msulwa to Majimboni in Kubo South ward | - | 5,000,000 |
| Drilling of Mangawani and Likoni ya Mwaluvanga boreholes in Kubo South ward Phase-2 | 3,000,000 | 3,000,000 |
| Installation of solar powered pump at Manyatta BH | 3,000,000 | 3,000,000 |
| Drilling & equipping of Borehole at Jimbo | 3,500,000 | 3,500,000 |
| **SUB TOTAL** | **20,000,000** | **31,500,000** |
| **TOTAL** | | **71,065,000** | **83,412,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0043 MKONGANI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Upscaling of Micro irrigation at Burani | 5,000,000 | 4,000,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **6,100,000** | **5,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Renovation of Chanyiro ECDE in Mkongani ward | 2,253,904 |  |
| Renovation of Mwalolo ECDE in Mkongani ward | 2,731,515 | - |
| Renovation of Mabanda ECDE in Mkongani ward | 3,166,122 | 3,166,122 |
| Construction of Phase 1 Sabrina VTC Perimeter wall | 6,500,000 | 6,500,000 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| **SUB TOTAL** | **18,916,541** | **13,778,493** |
| **HEALTH SERVICES** | Equipping of a maternity at Mbegani Dispensary |  | 3,000,000 |
| Construction of second ward at Mkongani Health centre |  | 10,000,000 |
| **SUB TOTAL** | **-** | **13,000,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Construction of Bodaboda shed at Burani Centre |  | 1,000,000 |
| Construction of Bodaboda shed at Tserezani |  | 1,000,000 |
| **SUB TOTAL** | **-** | **2,000,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Mwangosho- Noloni road | 10,000,000 | 10,000,000 |
| Installation of streetlights at Mtsanga Tamu | - | 2,000,000 |
| Rehabilitation of Mwaluphamba Kajiweni Zion road - KRB | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **20,000,000** | **22,000,000** |
| **WATER SERVICES** | Rehabilitation of Magwasheni - Mbegani pipeline, construction of supply line to Tiribe and installation of pump at Magwasheni pumping station | 7,000,000 | 7,000,000 |
| Rehabilitation of Mtsangatamu to Mkongani water pipeline Phase-2 | 2,000,000 | 2,000,000 |
| Pipeline extension from Burani - Chibuyuni Mafusi |  | 1,900,000 |
| Drilling of a borehole at Mkomba Mekka |  | 3,000,000 |
| Equipping of a borehole at Kilindini in Mkongani ward |  | 2,000,000 |
| Purchase and installation of 10,000L water tank at Dziwe Ra Simba |  | 1,000,000 |
| Drilling and equipping of a borehole with water tower at Pumwani Phase-2 | 1,500,000 | 1,500,000 |
| Drilling and equipping of a borehole with water tower at Pumwani Phase-2 | 1,500,000 |  |
| Rehabilitation of Lwara Community borehole ( Solarization of Mtsamviani P. School BH Phase-2 | 1,000,000 | 1,000,000 |
| Drilling and equipping of a borehole at Mtsangatamu(Votya) Phase-2 | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **14,000,000** | **20,400,000** |
| **TOTAL** | | **59,016,541** | **76,278,493** |

**KINANGO SUBCOUNTY**

**0044 NDAVAYA WARD**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Completion of the girls hostel at Mwandimu West VTC |  | 1,985,419 |
| Construction of Shesheni ECDE |  | 8,000,000 |
| **SUB TOTAL** | **4,265,000** | **14,097,790** |
| **HEALTH SERVICES** | Construction of maternity wing at Mbuluni dispensary Ndavaya ward | **-** | 5,400,000 |
| Equipping of Ndavaya Female ward | 5,400,000 |  |
| **SUB TOTAL** | **5,400,000** | **5,400,000** |
| **SOCIAL SERVICES** | Construction of a social hall Mbwaleni(Twin toilet and water tank) |  | 8,000,000 |
| **SUB TOTAL** | **-** | **8,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES** | Implementation of Ndavaya University Plan | 6,000,000 | 6,000,000 |
|  | **SUB TOTAL** | **6,000,000** | **6,000,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets ( Ndavaya Trading Center) | 2,500,000 | 2,500,000 |
| **SUB TOTAL** | **2,500,000** | **2,500,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Mwachanda –Dzoyahewa – Mtsamviani road | 6,000,000 | 6,000,000 |
| Installation of solar powered floodlight at Mwakijembe town |  | 2,500,000 |
| Rehabilitation of Mwachanda Mbita road - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Gulanze(Kwa Mgaza) Ndauni Kafichoni Mbwaleni road - KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **16,000,000** | **18,500,000** |
| **WATER SERVICES** | Expansion and distillation of Kakindu dam in Ndavaya ward |  | 6,000,000 |
| Expansion and distillation of Magongoni dam at Mkangombe |  | 5,000,000 |
| Expansion and distillation of Bumani dam at Gulanze in Ndavaya ward |  | 5,235,000 |
| **SUB TOTAL** | **-** | **16,235,000** |
| **TOTAL** | | **35,265,000** | **71,832,790** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0045 PUMA WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Upscaling of Nyalani micro-irrigation scheme | 3,000,000 | 3,000,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **4,100,000** | **4,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Completion of Phase 1 of Bang'a VTC perimeter wall | 2,000,000 | 2,000,000 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| **SUB TOTAL** | **6,265,000** | **6,112,371** |
| **HEALTH SERVICES** | Construction of staff houses at Rorogi dispensary | 4,200,000 | 4,200,000 |
| Construction of Staff house at Chidzaya Dispensary | 4,200,000 | 4,200,000 |
| **SUB TOTAL** | **8,400,000** | **8,400,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Electrification of market stalls in puma | 600,000 | 575,000 |
| **SUB TOTAL** | **600,000** | **575,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Vigurungani -Nyango road | 10,000,000 | 10,000,000 |
| Rehabilitation of Mazola Mabamani Bishop Kalu road KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Dzimanya Chidzaya road -KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **20,000,000** | **20,000,000** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Survey and adjudication of Vigurungani section | 14,000,000 | 10,000,000 |
| Survey and adjudication of Mazola adjudication section) | 14,000,000 | 10,000,000 |
| **SUB TOTAL** | **28,000,000** | **20,000,000** |
| **WATER SERVICES** | Installation of a flood light at Nyalani Treatment Pumping Station | 1,800,000 | 1,800,000 |
| Construction of Njalo water pan | - | 8,000,000 |
| Rehabilitation of Bekadzo dam (Concrete spill way) | 8,000,000 | 8,000,000 |
| **SUB TOTAL** | **9,800,000** | **17,800,000** |
| **TOTAL** | | **77,165,000** | **76,987,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0046 KINANGO WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY -KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK AND FISHERIES** | Repair of holding pens at Kinango livestock markets | 1,000,000 | 1,000,000 |
| Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| Construction of Tsunza landing site | 7,000,000 | 7,000,000 |
| **SUB TOTAL** | **9,100,000** | **9,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Chidundumo ECDE centre |  | 7,500,000 |
| Renovation of two classrooms at Kinango VTC |  | 2,500,000 |
| Construction of Kinango VTC Hostel (phase II) | 10,000,000 |  |
| **SUB TOTAL** | **14,265,000** | **14,112,371** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets (Kinango old Market) | 3,000,000 | 3,000,000 |
| Electrification of market stalls in Kinango | 600,000 | 575,000 |
| Establishment of Community WIFI center at Kinango Library | 400,000 | 400,000 |
| **SUB TOTAL** | **4,000,000** | **3,975,000** |
| **ROADS AND PUBLIC WORKS** | Rehabilitation of Yapha- Kibandaongo-Mwembeni road | 6,000,000 | 6,000,000 |
| Rehabilitation of Kinango- Gwadu-Kiziamonzo road | 6,000,000 | 6,000,000 |
| Rehabilitation of Yapha Kibandaongo Mwembeni road - KRB | 5,000,000 | 5,000,000 |
| Opening of Kwa Gate to Mwanyundo road | - | 4,000,000 |
| Rehabilitation of Mnagoni-Kidogoeni-Said Bodwe road | - | 5,000,000 |
| Rehabilitation of Kwa Teuzi Minazini Mwandiga Yapha road - KRB | 5,000,000 |  |
| **SUB TOTAL** | **22,000,000** | **26,000,000** |
| **WATER SERVICES** | Rehabilitation of Kiziamonzo - Dumbule and Dumbule - Chiphangani pipelines | 3,000,000 | 3,000,000 |
| Construction of Booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani Phase-2 | 3,000,000 | 3,000,000 |
| Adoption of High Density Polyethylene(HDPE) for the Kibaoni-Moyeni water pipeline | - | 15,000,000 |
| Pipeline extension from Mtsangatifu to Mwaluganje primary | - | 4,000,000 |
| Water pipeline extension from Kwa Mwalolo to Chilongoni | - | 3,635,000 |
| Water pipeline extension from Moyeni to Kwa Lukongo Village | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **9,000,000** | **31,635,000** |
| **TOTAL** | | **58,365,000** | **84,822,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0047 MACKINON ROAD WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Construction of a livestock Market at Melikubwa | 7,000,000 | 7,000,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **8,100,000** | **8,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of a Perimeter wall Makina VTC |  | 8,258,997 |
| Construction of Boys hostel at Makina VTC | 8,258,997 |  |
| **SUB TOTAL** | **12,523,997** | **12,371,368** |
| **HEALTH SERVICES** | Construction of a laboratory block at Mackinon road dispensary |  | 8,400,000 |
| **SUB TOTAL** | **-** | **8,400,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Renovation of Markets (Taru old Market) | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **2,000,000** | **2,000,000** |
| **ROADS AND PUBLIC WORKS** | Murraming of Chigutu- Ryakalui to Makamini road | 6,000,000 | 6,000,000 |
| Installation of a floodlight at Towa (Makina ya chini) | - | 1,500,000 |
| Rehabilitation of Mgalani Busho Kilibasi road - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Taru Vidzangoni Gurujo road - KRB | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **16,000,000** | **17,500,000** |
| **PUBLIC SERVICE AND ADMNISTRATION** | Construction of a County Administrative office at Mackinon | 15,000,000 | 10,000,000 |
| **SUB TOTAL** | **15,000,000** | **10,000,000** |
| **WATER SERVICES** | Expansion & Rehabilitation of Mgalani- Busho- Kilibasi water pipeline project in Mackinnon Road ward Phase-2 | 3,000,000 | 3,000,000 |
| Construction of water tower at Kizingo irrigation scheme | - | 3,500,000 |
| Installation of Demineralization facility at Kituu Borehole Phase-2 | 6,000,000 | 6,000,000 |
| **SUB TOTAL** | **9,000,000** | **12,500,000** |
| **TOTAL** | | **62,623,997** | **70,871,368** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0048 SAMBURU- CHENGONI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| Rehabilitation of operational dips- Silaloni | 2,000,000 | 2,000,000 |
| Upscaling of micro irrigation at Shauri Moyo |  | 10,000,000 |
| **SUB TOTAL** | **3,100,000** | **13,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Partitioning and equipping of welding workshop at Kamale VTC | 6,000,000 | 6,000,000 |
| **SUB TOTAL** | **10,265,000** | **10,112,371** |
| **HEALTH SERVICES** | Construction of chain-link and live fence of Silaloni dispensary |  | 3,000,000 |
| Construction of a maternity wing at Mwangea dispensary |  | 3,600,000 |
| **SUB TOTAL** | **-** | **6,600,000** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Establishment of Community WIFI center at Samburu Library | 400,000 | 400,000 |
| Electrification of market stalls in Samburu | 600,000 | 575,000 |
| **SUB TOTAL** | **1,000,000** | **975,000** |
| **ROADS AND PUBLIC WORKS** | Cabro paving in Samburu town | 10,000,000 | 10,000,000 |
| Opening and grading of Kwa Kadogo-Chamamba-Mwandoni road | - | 4,535,000 |
| Rehabilitation of Kinagoni Kituoni Bumburi road - KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Kinagoni Luanga Mnagoni road -KRB | 5,000,000 | 5,000,000 |
| Rehabilitation of Samburu Mwembeni road - KRB | 4,000,000 | 4,000,000 |
| **SUB TOTAL** | **24,000,000** | **28,535,000** |
| **ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | Planning and survey of Samburu town |  | 8,000,000 |
| Survey and adjudication of Samburu group ranch | 14,000,000 | 10,000,000 |
| **SUB TOTAL** | **14,000,000** | **18,000,000** |
| **WATER SERVICES** | Construction of Mnagoni-Luwanga and Ng’onzini water pipeline Phase-2 | 3,500,000 | 3,500,000 |
| **SUB TOTAL** | **3,500,000** | **3,500,000** |
| **TOTAL** | | **55,865,000** | **80,822,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0049 MWAVUMBO WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK &FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Construction of a livestock Market at Kalalani | 7,000,000 | 7,000,000 |
| Support to Artificial Insemination & Synchronization | 100,000 | 100,000 |
| **SUB TOTAL** | **8,100,000** | **8,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Perimeter wall-fence at Mavirivirini VTC | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **9,265,000** | **9,112,371** |
| **HEALTH SERVICES** | Construction of X-ray block at Mwanda health center |  | 8,400,000 |
| Equipping of Mwanda existing Ward | 8,400,000 |  |
| **SUB TOTAL** | **8,400,000** | **8,400,000** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Improvement of Mwavumbo Stadium (Dias and Changing rooms) | 6,000,000 | 6,000,000 |
| **SUB TOTAL** | **6,000,000** | **6,000,000** |
| **ROADS AND PUBLIC WORKS** | Grading and Gravelling of Gwasheni-Mwabila road | 6,000,000 | 7,000,000 |
| Installation of a floodlight at Mwabila Centre | - | 2,435,000 |
| Rehabilitation of Kokotoni-Mavirivirini-Mwanda road | 6,000,000 |  |
| Rehabilitation of Kichinjioni Mnavuni Magongo Tisa road - KRB | 10,000,000 | 15,000,000 |
| **SUB TOTAL** | **22,000,000** | **24,435,000** |
| **WATER SERVICES** | Vikinduni – Chigombero C, B & A pipeline phase II | 6,000,000 | 6,000,000 |
| Kalalani water improvement system Phase-2 | 4,000,000 | 4,000,000 |
| Lutsangani - M'bande - Chidzipwa pipeline extension | 4,000,000 | 4,000,000 |
| **SUB TOTAL** | **14,000,000** | **14,000,000** |
| **TOTAL** |  | **67,765,000** | **70,047,371** |

|  |  |  |  |
| --- | --- | --- | --- |
| **0050 KASEMENI WARD** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY-KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **AGRICULTURE,LIVESTOCK & FISHERIES** | Vector control- Provision of acaricides and repellents | 250,000 | 250,000 |
| Clinical services- Provision of treatment drugs and logistical support | 250,000 | 250,000 |
| Vaccination programme(Vaccines provision and Logistical support) | 500,000 | 500,000 |
| Support to Artificial & Synchronization | 100,000 | 100,000 |
| Upscaling of micro-irrigation scheme-Bofu | 4,000,000 | 4,000,000 |
| **SUB TOTAL** | **5,100,000** | **5,100,000** |
| **EDUCATION** | Provision of ECDE instructional materials | 1,500,000 | 1,489,474 |
| Supply and installation of water harvesting system | 300,000 | 300,000 |
| Supply and installation of Energy saving Jikos | 350,000 | 328,947 |
| Tools and equipment for VTCs | 2,115,000 | 1,993,950 |
| Construction of Mazeras VTC Phase Triple workshop Phase 1 | 6,500,000 | 6,500,000 |
| Support to youth empowerment in Blue Economy |  | 3,960,500 |
| **SUB TOTAL** | **10,765,000** | **14,572,871** |
| **HEALTH SERVICES** | Renovation of Mkanyeni dispensary | 2,500,000 | 2,500,000 |
| Renovation of Mabesheni dispensary | 2,700,000 | 2,700,000 |
| **SUB TOTAL** | **5,200,000** | **5,200,000** |
|  | Construction of Market shed at Mtaa | 1,058,175 | 1,058,175 |
| Construction of Bodaboda shed at Kasemeni Town Centre | 1,500,000 | 1,500,000 |
| **TOURISM & ENTERPRISE DEVELOPMENT** | **SUB TOTAL** | **2,558,175** | **2,558,175** |
| **ROADS AND PUBLIC WORKS** | Grading and murraming of Doti- Guro road | 5,000,000 | 5,000,000 |
| Opening of Chikomani-Mnyenzeni Road | 5,000,000 | 3,000,000 |
| Opening of Vikolani-Deri ya Mnavu Road to Kwa Mwangani road in Vikolani | 5,000,000 | 3,000,000 |
| Murraming of Bonje forest to Msikitini- Bonje bridge | 6,000,000 | 6,000,000 |
| Installation of solar powered floodlight at Kasemeni centre near slaughterhouse | 2,500,000 | 2,500,000 |
| Grading and murraming of Katundani-Mkanyeni-Doti road | - | 4,000,000 |
| Installation of solar powered floodlight at Vikolani | - | 1,200,000 |
| Rehabilitation of Majengo Bofu Mtaa road - KRB | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **33,500,000** | **34,700,000** |
| **WATER SERVICES** | Extension of water pipeline from Mtaa dam to Mtaa B Village. Phase-2 | 2,500,000 | 2,500,000 |
| Repair and maintenance of Hanje Chigato water pipeline | - | 5,000,000 |
| Mazeras mission offtake | 2,000,000 | 2,000,000 |
| Construction of Mazeras Mabirikani - Mwamdudu water pipeline | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **9,500,000** | **14,500,000** |
| **TOTAL** | | **66,623,175** | **76,631,046** |

**COUNTY HEADQUARTERS PROJECTS**

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY -KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **PUBLIC SERVICE AND ADMINISTRATION** | Purchase of Steel Skip Bins(16) areas outside Municipality | 2,096,210 | 2,096,210 |
|  | **SUB TOTAL** | **2,096,210** | **2,096,210** |
| **FINANCE AND ECONOMIC PLANNING** | Purchase of Software -Upgrading of the Revenue Management System | - | 10,000,000 |
| Preparation of Valuation Roll |  | 10,000,000 |
| **SUB TOTAL** | **-** | **20,000,000** |
| **COUNTY PUBLIC SERVICE BOARD** | Renovation of the County Public Service Board office Building | - | 10,000,000 |
| Supply and delivery of two containers |  | 5,000,000 |
| **SUB TOTAL** | **-** | **15,000,000** |
|  | Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew , pawpaws nuts, banana suckers and others | 14,070,000 | 11,256,000 |
| Complete overhaul of 5 tractors at AMS | 5,000,000 | 4,000,000 |
| Agricultural mechanization services- Fuel for tractors | 17,000,000 | 13,600,000 |
| Renovation of AMS office block-Msambweni | 2,000,000 | 1,600,000 |
| Toilet rehabilitation of County Agricultural & Livestock Offices | 1,500,000 | 1,200,000 |
| Fencing of County Agricultural & Livestock Offices and | 1,500,000 | 1,200,000 |
| Procuring of assorted fishing accessories, including fish finder,fish displaying boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato- Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards | 6,000,000 | 4,800,000 |
| Maintance and overhaul of county rescue boat for Mv Pweza, Mv Shimoni and MV Tafi in Shimoni and Ukunda wards | 2,000,000 | 1,600,000 |
| NAVCDP-National Agricultural Value Chain development program | 151,515,152 | 151,515,152 |
| National Agricultural Value Chain Development Project (NAVCDP)-Surplus from Exchange rate variation | - | 4,701,951 |
| National Agricultural Value Chain Development Project - Counterpart Funding | 5,500,000 | 5,500,000 |
| KABDP- Kenya Agriculture Business Development Project | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **216,085,152** | **210,973,103** |
| **EDUCATION** | Electricity connection to ECDE centres | - | 4,800,000 |
| Vocational Training Institutions Grant | 40,000,000 | 20,000,000 |
| Electricity connection to Vocational Training Centres | 6,000,000 |  |
| Upgrading of Mwabungo polytechnic to a centre of excellence | 100,512,957 | 70,512,957 |
| **SUB TOTAL** | **146,512,957** | **95,312,957** |
| **HEALTH SERVICES** | Renovation and Equipping of New Born Unit first floor Maternity complex in Msambweni Referral Hospital |  |  |
| Supply and delivery of Patient Monitors ( OPD, Male, Female, Pediatric, Mat ward and New Born Unit ) at Msambweni hospital |  | 4,800,000 |
| Supply and delivery of Patient Monitors ( OPD, Male, Female,Paediatric, Mat ward and NBU ) at Msambweni hospital | 6,000,000 |  |
| Maternal Child Health Building at the County Referral Hospital Roofing | 2,500,000 | 2,000,000 |
| Face-lifting of County Referral Hospital Msambweni | 5,238,248 | 4,190,598 |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | 1,000,000 | 800,000 |
| Supply and delivery of VP Shant set at Msambweni hospital | 500,000 | 400,000 |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | 1,000,000 | 800,000 |
| Refurbishment of Intercom in Msambweni County Referal Hospital | 1,000,000 | 800,000 |
| Supply and delivery of anaesthetic machine for Msambweni hospital | 3,500,000 | 2,800,000 |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | 1,300,000 | 1,040,000 |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | 10,000,000 | 8,000,000 |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | 4,000,000 | 3,200,000 |
| Purchase of 2 modern delivery beds for Kinango Hospital | 2,000,000 | 1,600,000 |
| Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital | 30,000,000 | 24,000,000 |
| Installation of solar system at Kinango hospital | 6,586,577 | 5,269,262 |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | 1,300,000 | 1,040,000 |
| Construction of an incinerator at Kinango Hospital to cover the entire region | 10,000,000 | 8,000,000 |
| Purchase of new Ambulance for Kwale Hospital | 15,000,000 | 15,000,000 |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female,Paediatric, Mat ward ) | 5,000,000 | 4,000,000 |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | 3,000,000 | 2,400,000 |
| Autopsy set in Kwale Hospital | 600,000 | 480,000 |
| Construction of placenta pit in Kwale Hospital | 400,000 | 320,000 |
| Replacement of a transformer for Lunga Lunga hospital |  | 2,500,000 |
| Installation of solar system at Lunga Lunga hospital | 4,500,000 | 3,600,000 |
| Construction and commissioning of additional wards (pediatric ward) at Lunga Lunga hospital |  | 6,500,000 |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | 5,000,000 | 4,000,000 |
| Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital | 5,000,000 | 4,000,000 |
| Construction and Equipping of Laundry building at Lunga Lunga Hospital | 3,000,000 | 2,400,000 |
| Equipping of Theatre at Lunga Lunga Hospital | 2,500,000 | 2,000,000 |
| Construction OPD phase 2 for Samburu Hospital | 20,000,000 | 16,000,000 |
| Purchase of 20 water tanks-10,000L for rural facilities | 8,400,000 |  |
| Equipping of Deri Lab-4M,Waa Lab-4M,renovation of Shimoni Maternity-2M and OPD-2M) | 12,000,000 |  |
| Supply and delivery of water boozer for Kinango/Samburu sub county Health facilities | 9,900,000 | 4,920,000 |
| Installation of solar system at Samburu hospital | 4,500,000 | 3,600,000 |
| Construction of a burning Chamber at Samburu Hospital | 1,500,000 | 1,200,000 |
| Installation of power stabilizer at Samburu Hospital |  | 3,000,000 |
| Construction of perimeter wall at Samburu hospital |  |  |
| Equipping of 2nd theatre for Samburu Hospital | 5,000,000 | 4,000,000 |
| Purchase of an ambulance for Mnyenzeni Health Centre in Kasemeni ward | 12,000,000 | 12,000,000 |
| Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward | 15,000,000 | 12,000,000 |
| **SUB TOTAL** | **218,224,825** | **172,659,860** |
| **TOURISM & ENTERPRISE DEVELOPMENT** | Kwale Investment Authority | 5,000,000 | 4,000,000 |
| Product Development and Provision of BDS through the Biashara Centres | 4,000,000 | 3,200,000 |
| Installation of Fire Suppression System at Mvindeni Recovery Site | 2,500,000 |  |
| Purchase of Weighing & Measuring Standards and Equipment | 2,500,000 | 2,000,000 |
| Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital | 2,500,000 | 2,000,000 |
| Installation of Bulk SMS System | 1,000,000 | 800,000 |
| **SUB TOTAL** | **17,500,000** | **12,000,000** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Support to football teams and other disciplines( Kwale teams) | 14,000,000 | 10,000,000 |
| **SUB TOTAL** | **14,000,000** | **10,000,000** |
| **ROADS AND PUBLIC WORKS** | Construction of a Fire Station at Kombani Phase III |  |  |
| Purchase of shovel machinery for roads rehabilitation | 32,222,444 | 32,222,444 |
| County Machinery for roads development-fuel | 35,000,000 | 35,000,000 |
| Cabro paving of Eshu-Maphombe road | 50,000,000 | 50,000,000 |
| Rehabilitation of Kona Polisi-Msambweni Hospital road | 25,000,000 | 25,000,000 |
| Survey and Demarcation of roads | 4,000,000 | 3,200,000 |
| **SUB TOTAL** | **146,222,444** | **145,422,444** |
| **ENVIRONMENT & NATURAL RESOURCES** | Development of street naming policy, housing policy and land use policy | 5,000,000 | 4,000,000 |
| Preparation of Public Land registration | 5,000,000 | 3,000,000 |
| County Climate change fund (CCU Operations) | 96,000,000 | 96,000,000 |
| Construction of Road/Footpaths & Drainage systems works in Kombani settlement | 168,317,501 | 120,188,971 |
| Land Banking | 10,000,000 | 8,000,000 |
| Financing Locally Led Climate Smart Project (FLLoCA) |  | 11,000,000 |
| **SUB TOTAL** | **284,317,501** | **242,188,971** |
| **WATER SERVICES** | Survey and Design of water pipelines within the county | 3,000,000 | 2,400,000 |
| Water Quality; Procurement of Treatment Chemicals & water quality testing | 2,500,000 | 2,000,000 |
| Environmental Impact Assessment and Water Abstraction Authorization | 1,500,000 | 1,200,000 |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards | 8,000,000 | 6,400,000 |
| Supply and delivery of drilling materials | 8,810,567 | 7,048,454 |
| Water Resources Authority permits | 1,000,000 | 800,000 |
| Survey and Design of water pans and small Dams | 1,000,000 | 800,000 |
| Maintenance of Community Water Projects | 15,000,000 | 10,000,000 |
| Training and facilitation of Registration of community WUA to manage water schemes | 2,000,000 | 1,600,000 |
| Water and Sanitation project(Grant) | 1,000,000,000 | 1,000,000,000 |
| Grant to Kwawasco (Mkanda Dam O&M expenses) | 7,000,000 | 5,600,000 |
| **SUB TOTAL** | **1,049,810,567** | **1,037,848,454** |
| **COUNTY ASSEMBLY** | County Assembly Data Centre | 45,000,000 | 45,000,000 |
| County Assembly Registry -Fixtures & Fittings | 10,000,000 | 10,000,000 |
| Parking sheds with green energy installation | 88,000,000 | 88,000,000 |
| Infrastructural Development - Public Utilities to ward Offices Phase II | 34,000,000 | 34,000,000 |
| Drilling of Boreholes Phase II | 25,000,000 | 25,000,000 |
| Construction of perimeter walls at Ward offices Phase I | 20,000,000 | 20,000,000 |
| Renovations of residential and non-residential buildings | 20,000,000 | 20,000,000 |
| **SUB TOTAL** | **242,000,000** | **242,000,000** |
| **KWALE MUNICIPALITY** | Cabro paving of Mortuary-Posta Muadhi Road Phase 1 | 15,000,000 | 12,000,000 |
| Street lighting Kwale Hospital-Golini Road | 5,000,000 | 4,000,000 |
| Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3. | 50,000,000 | 40,000,000 |
| **SUB TOTAL** | **70,000,000** | **56,000,000** |
| **DIANI MUNICIPALITY** | Street lighting of the beach road from Swahili beach to Neptune | 20,000,000 | 20,000,000 |
| Opening of roads in Mwabungo town in Kinondo Ward |  | 10,000,000 |
| Cabro paving of Mwabungo-Colorado-Mwisho wa Lami road in Kinondo ward |  | 10,000,000 |
| Murraming of Mtsangatifu Magaoni Road in Kinondo Ward |  | 10,000,000 |
| Cabro paving of Canoe Madago Road in Kinondo Ward |  | 10,000,000 |
| Installation of high mast Flood Lights at Kinondo dumping site | 2,500,000 | 2,000,000 |
| Tarmacking of Mwabungo Colorado to Mwisho wa Lami Road | 50,000,000 |  |
| Tarmacking of Blue Jay-Assins Road Phase II | 50,000,000 | 50,000,000 |
| **SUB TOTAL** | **122,500,000** | **112,000,000** |
| **KINANGO MUNICIPALITY** | Grading and Murraming of RTU Church-Dzitenge road. | 3,000,000 | 2,400,000 |
| Opening and murraming of Kinango Deaf-Kinango polytechnic road. | 3,000,000 |  |
| Cabro Paving of Kwa Rodgers –Mnadani Kitambo Road at Kinango Town. | 19,000,000 | 15,200,000 |
| Grading and murraming of Kinango Polytechnic-AIC Dzangoni road | 3,000,000 | 2,400,000 |
| Grading and Murraming of Kinango Polytechnic-Kinango Deaf-Jua Kali Road |  | 2,400,000 |
| Kinango Town Beautification | 4,000,000 | 3,200,000 |
| Renovation of public toilets at Kinango Baraza park | 1,000,000 | 800,000 |
| Purchase of skip Bins and waste management equipment | 2,500,000 | 2,000,000 |
| Designing and Development of waste management center phase 1. | 12,000,000 | 9,600,000 |
| Kinango Municipality Strategic planning | 3,000,000 | 2,400,000 |
| Development of Kinango Public Cemetery. | 12,000,000 |  |
| **SUB TOTAL** | **62,500,000** | **40,400,000** |
| **LUNGALUNGA MUNICIPALITY** | Rehabilitation and Maintenance of Ziwani-Lungalunga Market road | 10,000,000 | 8,000,000 |
| Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station | 12,000,000 | 9,600,000 |
| Development of the Lungalunga Cemetery | 10,000,000 |  |
| Designing and Development of Lungalunga Waste Management centre phase I | 13,000,000 | 10,400,000 |
| Development of waste collection infrastructure/Skip bins | 5,000,000 | 4,000,000 |
| Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land | 2,700,000 | 2,160,000 |
| Installation of a Floodlight at Lungalunga market | 2,500,000 | 2,000,000 |
| **SUB TOTAL** | **55,200,000** | **36,160,000** |
| **TOTAL** | | **2,646,969,656** | **2,450,061,999** |

|  |  |  |  |
| --- | --- | --- | --- |
| **COUNTY FLAGSHIP PROJECTS** | | | |
| **DEPARTMENT** | **APPROVED PROJECT FY2024/2025** | **PROPOSED ESTIMATES SENT TO C.ASSEMBLY -KSH** | **FINAL APPROVED ESTIMATES-KSH** |
| **TRADE AND ENTERPRISE DEVELOPMENT** | Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution | 99,700,000 | 100,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution/Royalties | 50,000,000 | 50,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - Grant (National Government Contribution) | 250,000,000 | 250,000,000 |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. | 115,000,000 | 3,211,114 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. | 38,701,394 | 30,961,115 |
| Construction of fruit processing plant phase III in Shimba hills Kubo South ward | 16,500,000 | 115,500,000 |
| **SUB TOTAL** | **569,901,394** | **549,672,229** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Construction of Kwale Stadium(volleyball, netball and basketball pitches) | 94,000,000 | 124,000,000 |
| Construction of Kwale Heritage and Convention centre | 50,000,000 | - |
| **SUB TOTAL** | **144,000,000** | **124,000,000** |
| **ROADS AND PUBLIC WORKS** | Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III | 196,638,692 | 157,310,953 |
| Tarmacking of Tsimba-Vyongwani-Lunguma Road phase 1 | 65,000,000 | 50,000,000 |
| Tarmacking of Mangwei-Majoreni road | 65,000,000 | 50,000,000 |
| Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | 191,138,864 | 152,911,091 |
| **SUB TOTAL** | **517,777,556** | **410,222,044** |
| **WATER SERVICES** | Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni | 10,000,000 | 8,000,000 |
| Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward | 10,000,000 | 8,000,000 |
| Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Macknon Road ward | 60,000,000 | 20,000,000 |
| Construction of large dam, Umoja dam in Mwereni ward | 60,000,000 | 20,000,000 |
| Construction of Gambani dam in Kinango ward | 90,000,000 |  |
| Construction of Mbele Dam in Macknon Road Ward |  |  |
| Construction of Kizibe Dam | 20,000,000 | 10,000,000 |
| Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension | 15,000,000 | 10,000,000 |
| Construction of Mwandimu dam in Ndavaya Ward | 50,000,000 |  |
| **SUB TOTAL** | **315,000,000** | **76,000,000** |
| **TOTAL** | | **1,546,678,950** | **1,159,894,273** |