

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

GOVERNMENT OF MAKUENI COUNTY

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FY 2019/20 CITIZEN BUDGET

Theme

*“increased household income for sustainable livelihoods.”*

## 1. Introduction

The citizen budget provides a brief and simplified version of the Makueni County FY 2019/20 Budget. The FY 2019/20 Makueni County Budget is funded from four main sources, namely; equitable share from national government 78 per cent, loans and grants 11 per cent, local revenue collection 7 per cent and conditional allocations 4 per cent.

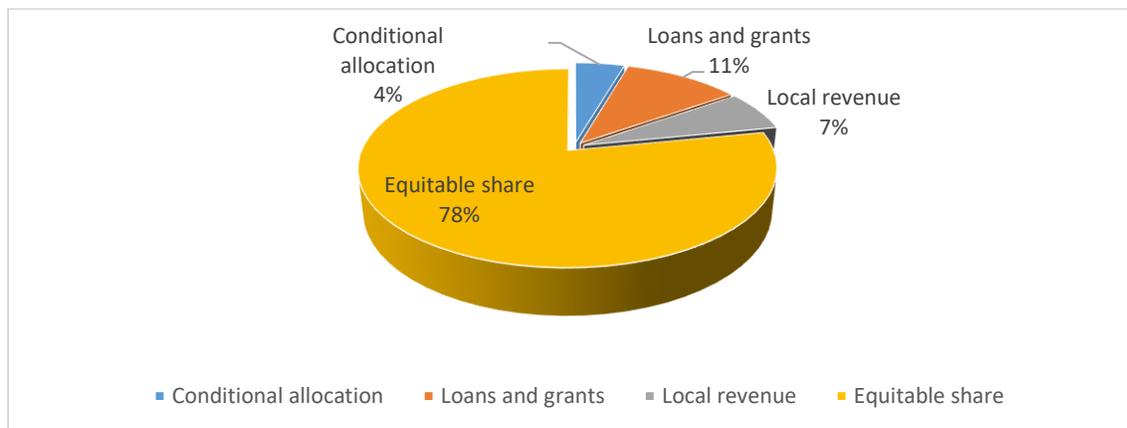


Figure 1: Revenue Composition FY 2019/20 Budget

The total resource framework for FY 2019/20 amounts to KShs. 9,286,317,262.00. The detailed revenues per source is as follows,

Table 1; FY 2019/20 Resource basket

	Source	Amount	Percentage
<b>A</b>	<b>Equitable share from National Government</b>	7,254,000,000.00	<b>78%</b>
<b>B</b>	<b>Own source Revenue</b>		<b>7%</b>
	County Generated Revenue	550,000,000.00	
	AIA - Agriculture- ATC	4,000,000.00	
	AIA - Fruit Processing	25,000,000.00	
	AIA - Sand Authority	30,000,000.00	
<b>C</b>	<b>Conditional Allocations</b>		<b>4%</b>
	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	
	Conditional Allocation for Development of Youth Polytechnics	60,333,298.00	
	Conditional Allocation for Leasing of Medical Equipment	131,914,894.00	
	Conditional Allocation from Road Maintenance Fuel Levy Fund	210,227,063.00	
<b>D</b>	<b>Loans and Grants</b>	1,001,406,247.00	<b>11%</b>
	<b>Total Revenue 2019-2020</b>	<b>9,286,317,262.00</b>	

### 1.1. Own Source Revenue

The County targets to collect Kshs 609,000,000.00 from own source revenues representing 7% of the total revenues for FY 2019/10.

The various revenue streams are as follows;

**Table 2; Own Source Revenue projections per stream**

<b>NO</b>	<b>REVENUE STREAM</b>	<b>TARGET AS PER BUDGET</b>
1	Agriculture- ATC	4,000,000.00
2	Agriculture- Mechanization	2,000,000.00
3	Livestock-Vet services (Meat inspection & vaccination )	9,000,000.00
4	MFPP	25,000,000.00
5	Livestock Market	15,000,000.00
6	Livestock Movement	5,000,000.00
7	BMT (Market Entrance)	32,000,000.00
8	Single Business Permits	130,000,000.00
9	Parking	33,000,000.00
10	Renewal Fee(Kiosks)	6,000,000.00
11	Agricultural Cess	22,000,000.00
12	Liquor License	50,000,000.00
13	Building Materials cess	5,000,000.00
14	Communication masts	3,000,000.00
15	Advertisement & Wall Branding	5,000,000.00
16	Fines and Penalties	3,100,000.00
17	Motor Veh/Cycle Reg	5,000,000.00
18	Hire of County Facilities/Equips	500,000.00
19	Plot Rent/Rates & other dues	30,000,000.00
20	Conservancy	7 000 000.00
21	Stall Rent	3,200,000.00
22	Public Health	25,000,000.00
23	Health UHC	25,000,000.00
24	Health FIF	60,000,000.00
25	Development Approvals	28,000,000.00
26	Sand Authority-Sand cess	30,000,000.00
27	Coop Audit services	300,000.00
28	Weights & Measures	1,500,000.00
29	Printing and other ICT services	200,000.00
30	NHIF Reimbursements	42,200,000.00
31	ASK Show	2,000,000.00
	<b>TOTAL</b>	<b>609,000,000.00</b>

Single Business permit stream is expected to contribute the largest share of revenues at Ksh 130,000,000.00.

To enhance own source revenues, the County Government will;

- i Strengthen revenue streams inter-linkages.
- ii Enhance policy and legal framework for revenue collection.
- iii Enhance and embrace change management.
- iv Exploit the potential of the county natural resources.
- v Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured).
- vi Fully automate revenue collection and establish one stop shop payment and approval for all licenses.

### 1.2. Conditional Allocations to The County Governments

The Conditional allocations are exogenously determined by the National Government and allocated to counties through the County Allocation of Revenue Act. The allocations are set by the terms and conditions set under the conditional allocations and not directly influenced by counties. The allocations as allocated by the Draft County Allocation of Revenue Bill (CARB) 2019 include;

**Table 3; conditional allocations to the County Government**

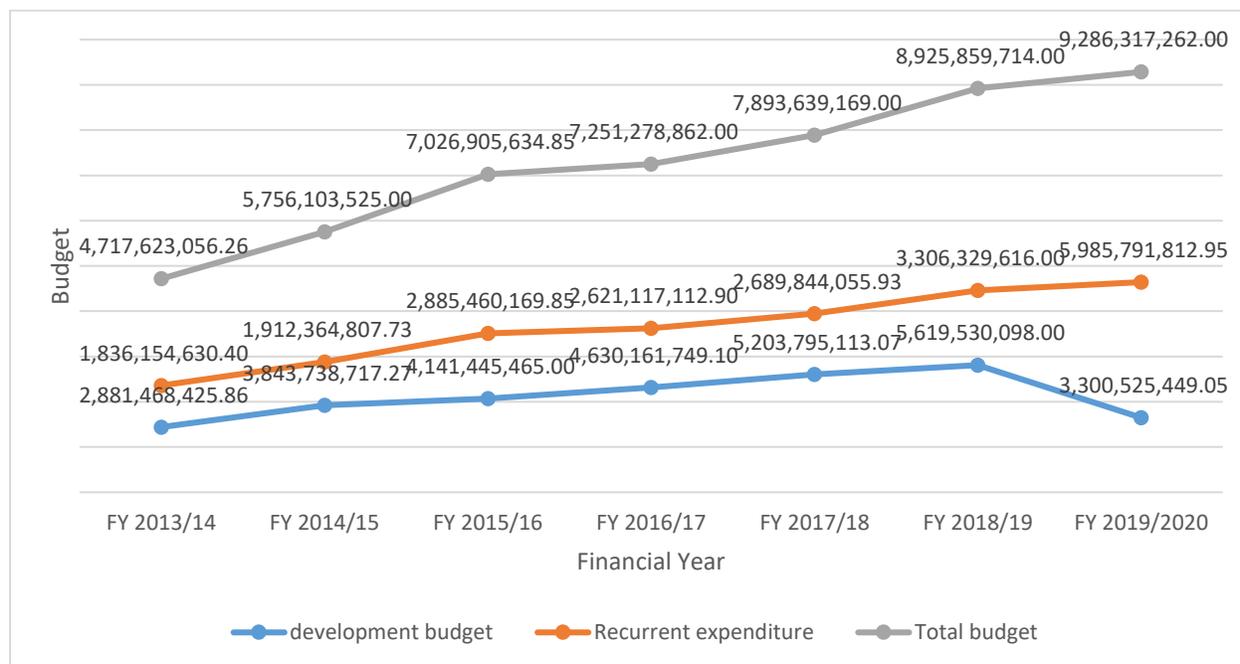
<b>Conditional allocation</b>	<b>Details</b>	<b>Amount (Kshs)</b>
Conditional Allocations for compensation for User Fees Forgone	It is the intention of government to sustain the Government policy of not charging user fees in public health facilities. In this regard, and in furtherance of this policy, the National Government has allocated KSh. 900 million in the financial year 2019/20 to compensate county governments for revenue forgone by not charging user fees in the county health facilities. This additional conditional allocation is in its fifth year of implementation	19,435,760.00
Conditional Allocation for Development of Youth Polytechnics	This additional conditional allocation which is in its third year of implementation through the State Department of Vocational and Technical Training, is meant to support county governments in equipping Technical and Vocational Centres and capitation of student fees. The additional conditional allocation aims at enhancing access to quality and relevant vocational skills training	60,333,298.00
Conditional Allocation for Leasing of Medical Equipment	This grant which is in its fifth year of implementation, is proposed to decrease from KSh. 9.4 billion in FY 2018/19 to KSh. 6.2 billion in FY 2019/20 and is intended to facilitate the purchase and maintenance of modern specialized medical equipment in at least two health facilities in each County Government over the medium term.	131,914,894.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	This conditional allocation which is in its fifth year of implementation. Allocation is meant to enhance and	210,227,063.00

Conditional allocation	Details	Amount (Kshs)
	sustain County Governments' capacity to repair and maintain county roads and is equivalent to 15 percent of the Road Maintenance Fuel Levy Fund.	
Transforming Health Systems for Universal Care Project	This conditional allocation through the Ministry of Health is meant for continued improvement in delivery, utilization and quality of primary health care services with focus on reproductive, maternal, new-born, child and adolescent health (RMNCAH) at the county level. This additional conditional allocation has reduced to KSh. 2.99 billion in the financial year 2019/20 from KSh. 3.6 billion in FY 2018/19 in accordance with the financing agreement between the donor and the National Government	89,179,782.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	Kenya Devolution Support Program (KDSP) County Capacity Building ("level 2"). This is a grant, financed by World Bank credit to support county government's capacity building under the Kenya Devolution Support Program (KDSP. This grant is intended to support capacity building initiatives in the counties in the following areas— (a) Strengthening public financial management (PFM) systems; (b) Strengthening County Human resource management; (c) Improving county planning and Monitoring & Evaluation systems; (d) Civic Edu-cation and Public Participation; and, (e) Strengthening Inter-governmental relations	296,651,733.00
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP	This additional conditional allocation, which in FY 2018/19 amounted to KSh. 1.05 billion is expected to increase to KSh. 7.2 billion in financial year 2019/20. This additional conditional allocation is meant to compliment efforts by counties to increase agricultural productivity and profitability of targeted rural communities in selected counties, and to provide immediate and effective response in case of crisis or emergency. This increase is attributed to the project design principle of phased implementation approach whereby it includes use of readiness indicators to identify participating counties to be covered by the project each year as contained in the Project Appraisal Document (PAD). In view of this, participating counties have so far increased to maximum targeted 21 counties.	350,000,000.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	This is a conditional grant, which is in its third year of implementation, financed by a World Bank credit to support county government's capacity building. This grant, which has been reduced from an allocation of KSh. 2.3 billion in financial year 2018/19 to KSh. 1.4 billion in financial year 2019/20, is intended to sustain the support to capacity building initiatives in the counties in the following areas: (a)Strengthening Public Financial Management (PFM) systems; (b)Strengthening County Human Resource Management;	30,000,000.00

<b>Conditional allocation</b>	<b>Details</b>	<b>Amount (Kshs)</b>
	(c)Improving county planning and Monitoring & Evaluation systems; (d)Civic Education and Public Participation; and, (e)Strengthening Intergovernmental relations	
IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	The Program Development Objective (PDO) of this conditional allocation is to establish and strengthen urban institutions to deliver improved infrastructure and services in participating counties in Kenya. This program, which is in its second year of implementation, is meant to ensure provision of capacity building and institutional support to 47 counties;	136,261,600.00
DANIDA Grant (Universal Healthcare in Devolved System Program	This is a conditional allocation from a grant by DANIDA to finance Universal Healthcare in Devolved System Program as set out in Column G of the Third Schedule. The allocations is meant to improve access to quality of primary health care and RMNCAH services at the county level	21,281,250.00
EU Grant (Instruments for Devolution Advice and Support IDEAS	This grant, is in its third year of implementation, is expected to decrease from KSh.1.04 billion in financial year 2018/19 to KSh. 492.7 million in financial year 2019/20. The allocation is meant for disbursement of the 2nd tranche of the grant to facilitate implementation of projects identified in financial year 2018/19 for the achievement of Local Economic Development (LED) in the county respective contracts. Makueni County got Kshs 110M to fund Makueni Fruit processing plant	50,180,747.00
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	ASDSP II, is in its second year of implementation, and is part of the implementation strategy of the Agricultural Policy (AP) for the national and county governments. The overall goal of ASDSP II is to contribute to “transformation of crop, livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security”. The Programme Purpose is “to Develop Sustainable Priority Value Chains (PVCs) for improved income, food and nutrition security”, which will contribute to achievement of the “BIG FOUR” agenda of the Government	19,051,135.00
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	The main purpose of this programme, which is in its third year of implementation, is to provide support to participating County Governments for the formulation of urban development plans including the establishment and operation of urban institutional arrangements such as charters, boards, administrations and operation of Urban Institutional arrangements and for the initial preparation of urban infrastructure investments. This grant will decrease from an allocation of KShs. 1,854 million in financial year 2018/19 to KShs. 396 million in financial year 2019/20 because the allocation in financial year 2018/19 included a balance of KSh. 927 million carried forward from the financial year 2017/18.	8,800,000.00
	Total	<b>1,001,406,247.00</b>

## 2. Budget Comparison – FY 2013/14 – 2019/20

The Makueni County Budget has been on a rising trend from FY 2013/14. An analysis of the original budgets per financial year is as follows;



**Figure 2: Budget Comparison FY 2013/14 – FY 2019/20**

## 3. FY 2019/20 Budget Summary

Out of the total budget for FY 2019/20, personnel emoluments accounts for the highest percentage at 40 per cent with Development budget at 36 per cent Recurrent; Development ratio stands at 64:36 per cent. According to PFM Act minimum of 30 per cent should be allocated to Development Budget.

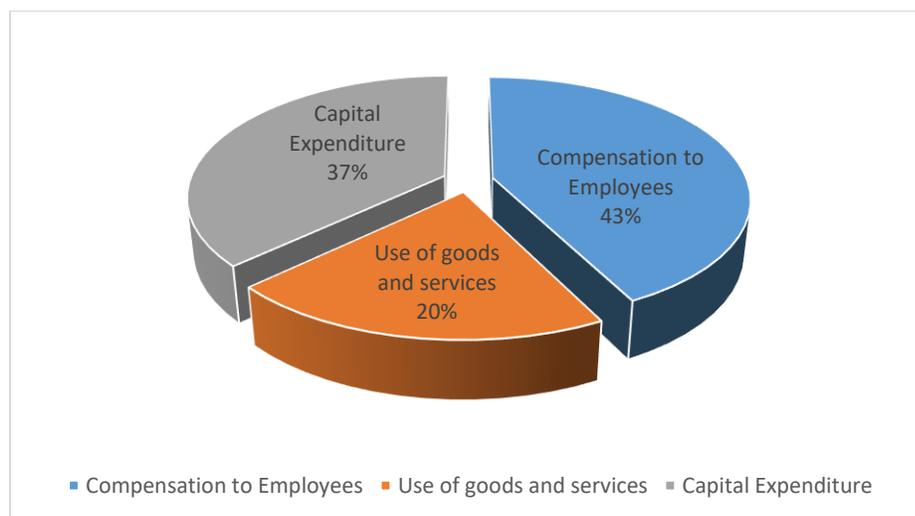
**Table 4: Budget by Economic Classification**

Expenditure Classification	FY Budget 2018/19	FY Budget 2019/20	Projected FY	Projected FY
			2020/21 Estimates	2021/22 Estimates

<b>Current Expenditure</b>	<b>5,619,530,098.00</b>	<b>5,985,791,812.95</b>	<b>6,285,081,403.60</b>	<b>6,599,335,473.78</b>
Compensation to Employees	3,681,435,288.54	3,789,811,569.17	3,979,302,147.62	4,178,267,255.01
Use of goods and services	1,494,124,309.46	1,820,445,287.72	1,911,467,552.11	2,007,040,929.71
Other Recurrent	443,970,500.00	375,534,956.06	394,311,703.86	414,027,289.06
<b>Capital Expenditure</b>	<b>3,306,329,617.00</b>	<b>3,300,525,449.05</b>	<b>3,465,551,721.50</b>	<b>3,638,829,307.58</b>
Other Development	3,306,329,617.00	3,300,525,449.05	3,465,551,721.50	3,638,829,307.58
<b>Total Expenditure</b>	<b>8,925,859,715.00</b>	<b>9,286,317,262.00</b>	<b>9,750,633,125.10</b>	<b>10,238,164,781.36</b>

The FY 2019/20 portrays a general increase in the resources allocated towards recurrent activities. This is attributed to compensation to employees which has been on a rising trend as a result of the mandatory increments to civil servants.

The Makueni FY 2019/20 Budget is a balanced budget with the expenditures equivalent to the expected resources and therefore there will be no deficit financing within this financial year, However, in subsequent financial years, the county might need to contract debt in order to avail more resources for the implementation of the Makueni Vision 2025.



**Figure 3: Budget By Economic Classification**

#### 4. Expenditure Analysis

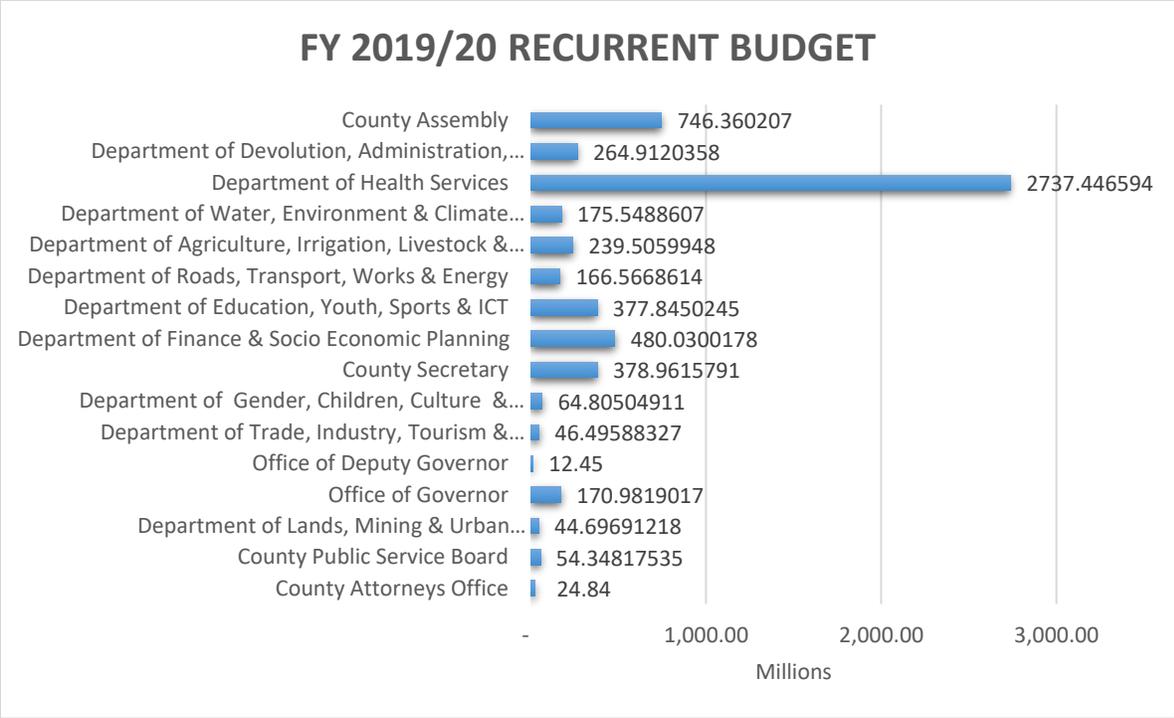
The Budget has been distributed to 16 departments/entities to facilitate service delivery as follows;

**Table 5; Allocation Per Department; Recurrent and Development**

Department	FY 201920 Recurrent Budget	Percent age Recurrent	FY 201920 Development Budget	Percent age - Development	FY 201920 Total Budget	Percent age
County Attorney's Office	24,836,716.48	0.4	0	0.0	24,836,716.48	0.3
County Public Service Board	54,348,175.35	0.9	0	0.0	54,348,175.35	0.6
Department of lands, Physical Planning & Mining	44,696,912.18	0.7	194,761,600.00	5.9	239,458,512.18	2.6
Office of Governor	170,981,901.74	2.9	0	0.0	170,981,901.74	1.8
Office of Deputy Governor	12,450,000.00	0.2	0	0.0	12,450,000.00	0.1
Department of Trade, Tourism & Cooperatives	46,495,883.27	0.8	78,764,973.00	2.4	125,260,856.27	1.3
Department of Gender, Youth & Social services	64,805,049.11	1.1	98,085,546.30	3.0	162,890,595.41	1.8
County Secretary	378,961,579.05	6.3	0	0.0	378,961,579.05	4.1
Department of finance & Socio-Economic Planning	480,030,017.84	8.0	346,651,733.00	10.5	826,681,750.84	8.9
Department of Education & ICT	377,845,024.53	6.3	292,293,281.50	8.9	670,138,306.03	7.2
Department of Transport & Infrastructure	166,566,861.38	2.8	469,512,800.00	14.2	636,079,661.38	6.8
Department of Agriculture, Livestock & Fisheries development	239,505,994.79	4.0	523,822,882.45	15.9	763,328,877.24	8.2
Department of water, Irrigation & Environment	175,548,860.70	2.9	586,405,158.20	17.8	761,954,018.90	8.2
Department of health	2,737,446,593.73	45.7	594,279,825.00	18.0	3,331,726,418.73	35.9
Department of Devolution, Youth & Public Service	264,912,035.79	4.4	16,307,856.60	0.5	281,219,892.39	3.0
County Assembly	746,360,207.00	12.5	99,639,793.00	3.0	846,000,000.00	9.1
<b>Sub Totals</b>	<b>5,985,791,812.94</b>		<b>3,300,525,449.05</b>		<b>9,286,317,261.99</b>	

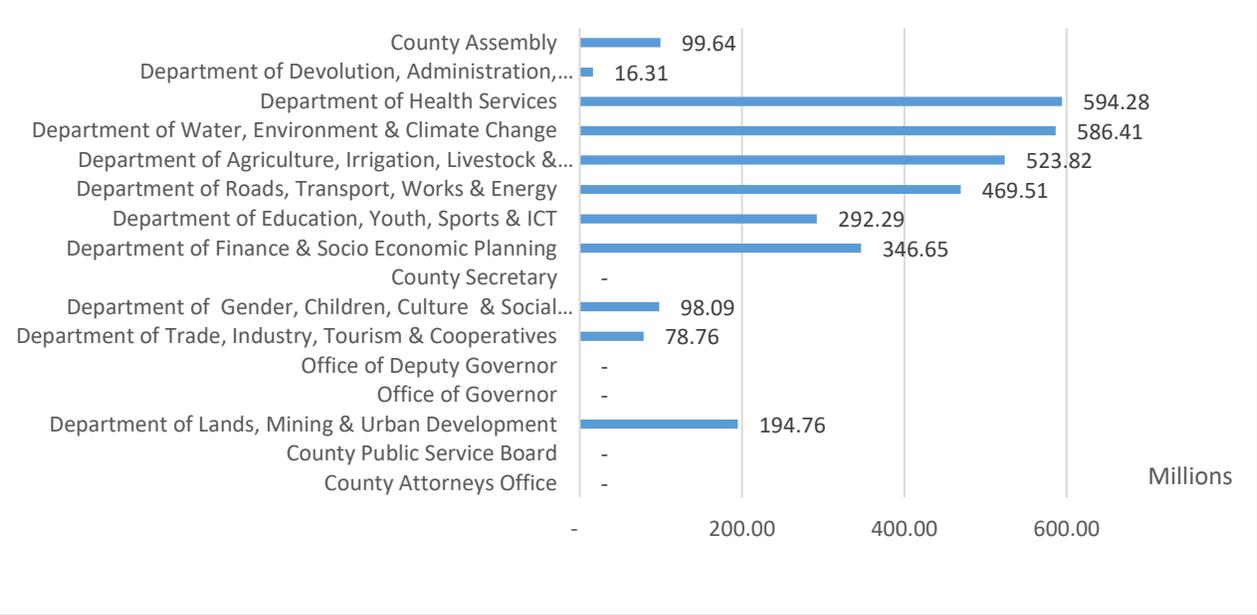
The Department of Health Services has the overall highest budget of Kshs. 3,331,726,418.73 representing 35.9 per cent of the total Budget.

The Department has also the highest development budget of Kshs 594,279,825.00 representing 18.0 per cent of the total development budget. This is in line with the Government agenda of delivering accessible, affordable universal healthcare to its citizen



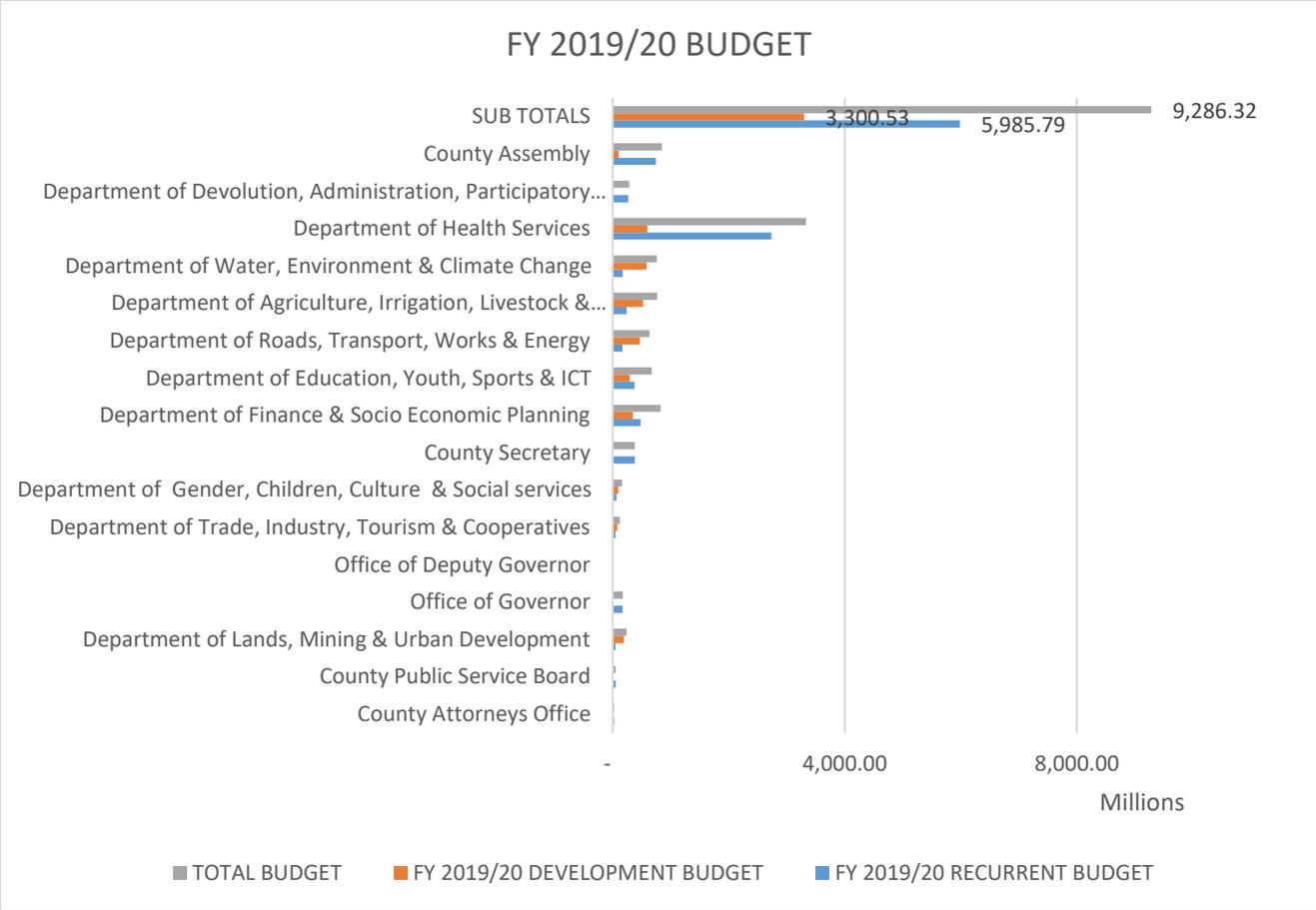
**Figure 4: Recurrent Budget allocations**

The Department of Health Services has the highest recurrent budget mainly comprised of salaries which amounts to 62.6 per cent of the total Health budget.



**Figure 5; Development budget allocation**

The department of Health has the highest allocation for development amounting to 18 % of the total development budget.



**Figure 6; Overall Budget Departmental Allocation**

The department of health has the overall highest budget of Ksh 3,331,726,418.73 representing 35.9 per cent of the total Budget. This is attributed to high wage bill accounting to 22 per cent of the total Budget and conditional allocations budgeted under development budget.

## 5. Summary of Key Development Outputs

S/NO.	Development Programs/Projects	Number	Budget (Kshs)
<b>Trade, Industry, Tourism &amp; Cooperatives</b>			
1.	Trade development & promotion	5 market Sheds	29,264,973.00
2.	Industrial development and promotion	Cottage Industry Baseline Survey	500,000.00
3.	Cooperative development and management	1 Microfinance	45,000,000.00
4.	Tourism development & promotion	1 Campsite,	4,000,000.00
<b>Lands, Mining &amp; Urban Development</b>			
1.	Land Survey & Mapping		27,600,000.00
2.	Urban Planning	1 municipality, 12 market planning	162,161,600.00
3.	Land Information Management System	1	4,000,000.00
4.	GIS Laboratory	1	1000,000.00
<b>Agriculture, Irrigation, Livestock &amp; Fisheries development</b>			
1.	Land, Crop development & productivity		373,931,348.20
2.	Agribusiness and information management		79,180,747.00
3.	Livestock Production, Management and Development	Construction of 1 abattoir, 1 slaughter house, insemination,	51,028,370.25
4.	Donor Funds	1	19,051,135.00
5.	ATC Development	1	242,012.80
6.	Construction of Ablution Block	1	389,269.20
<b>Water, Environment &amp; Climate Change</b>			
1.	Water Infrastructure Development	Drilling of 38 boreholes, Construction of 32 Dams Construction of 45 water supply pipelines	509,203,088.20
5.	Environment	-	77,202,070.00
<b>Gender, Children, Culture and Social Services</b>			
1.	Culture and Music Development		9,008,870.00
2.	Social Protection		89,076,676.30
<b>Devolution, Administration, Participatory Development &amp; Public Service</b>			
1	Infrastructural development	6 Sub –County Offices	1,395,449.00
2	Establishment and equipping of fire station	1	11,912,407.60
3	Optimizing Social Halls to Community Resource centres	2	3,000,000.00
<b>Roads, Transport, Works &amp; Energy</b>			
1.	Flood lighting	1	1,600,000.00
2.	Green Energy Promotion		2,500,000.00
3.	Infrastructural Development	1 Central Workshop & I drainage System	11,000,000.00
4.	Water Harvesting	1 borehole distribution	3,300,000.00

<b>S/NO.</b>	<b>Development Programs/Projects</b>	<b>Number</b>	<b>Budget (Kshs)</b>
5.	Road Transport Development	74 roads	451,112,800.00
<b>Education, , Sports &amp; ICT</b>			
1.	Early Childhood Education	Construction of 24 ECDEs Centers	69,850,000.00
2.	Technical Training & Informal Education	Construction/Upgrading of 10 CTTIs	83,683,298.00
3.	Support to Education-Bursaries		3,500,000.00
4.	ICT infrastructure & Systems Development		24,756,203.50
5.	Sports Development	Construction of 5 play grounds, Construction of 1 Talent Centre	19,303,780.00
6.	Youth Empowerment		91,200,000.00
<b>Health Services</b>			
1.	Universal Healthcare		280,000,000.00
2.	Upgrading of Health Facilities	27 dispensaries & 2 health centre	52,468,139.00
3.	Donor Funding	2(World Bank & DANIDA)	110,461,032.00
4.	Conditional Allocation	2	151,350,654.00
<b>Finance &amp; Socio-Economic Planning</b>			
1.	Word Bank Grant-KDSP	2	326,651,733.00
2.	Construction of Document Warehouse	1	20,000,000.00

## 6. FY 2019/20 Development Projects (Head Quarter and Ward)

### 6.1. Head Quarter

WARD/HQ	DEPARTM ENT	EXPENDITURE ITEMS	ALLOCATED BUDGET (KSHS)
Head Quarter	Lands	IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Development Grant (UDG)	136,261,600.00
Head Quarter	Lands	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	8,800,000.00
Head Quarter	Lands	Title deeds	5,000,000.00
Head Quarter	Lands	Support to adjudication and resolution of county land issues (Ngai ndethya, Ikoyo, Ziwani)	5,000,000.00
Head Quarter	Lands	Estate Administration & Support to Adjudication	3,000,000.00
Head Quarter	Lands	Wote Municipality	10,000,000.00
Head Quarter	Lands	Land Information Management System - Digitization	4,000,000.00
Head Quarter	Lands	Land Survey & mapping	4,000,000.00
Head Quarter	Lands	Estate Administration & Support to adjudication & resolution of county land issues	2,000,000.00
Head Quarter	Lands	GIS Lab	1,000,000.00
Head Quarter	Lands	Urban Planning	5,000,000.00
Head Quarter	Trade	MSMEs Development	2,500,000.00
Head Quarter	Trade	Cottage industries development - baseline survey	500,000.00
Head Quarter	Trade	Trade development and promotion	1,000,000.00
Head Quarter	Trade	Development of a marketing Portal	2,000,000.00
Head Quarter	Trade	Consumer Protection	2,000,000.00
Head Quarter	Trade	ENE Microfinance	40,000,000.00
Head Quarter	Trade	Co-operative development and management	5,000,000.00
Head Quarter	Trade	Prefeasibility Nthongoni Crusher	2,000,000.00
Head Quarter	Trade	Malili market shed	11,000,000.00
Head Quarter	Trade	Kyanginywa Market Shed	4,000,000.00
Head Quarter	Trade	Feasibility on establishment of a special economic zone	1,364,973.00
Head Quarter	Trade	Tourism development and promotion	3,000,000.00
Head Quarter	Gender	Equiping and operationalization of PWD Centre	30,000,000.00
Head Quarter	Gender	Mau Mau Support	3,500,000.00
Head Quarter	Gender	Social protection (PWD, OVC, elderly)	30,000,000.00
Head Quarter	Gender	Gender Based violence	10,000,000.00
Head Quarter	Gender	Arts and Culture Promotion and Development	5,500,000.00
Head Quarter	Gender	Emali rehabilitation centre	7,500,000.00
Head Quarter	Gender	Elderly Support Programme	1,000,000.00
Head Quarter	Gender	Mau Mau Support	3,500,000.00
Head Quarter	Gender	Arts & culture & Music	3,508,870.00
Head Quarter	Gender	Equipping and operationalization of PWD Centre	3,576,676.30
Head Quarter	Education	Construction of Makutano Talent Centre	5,000,000.00
Head Quarter	Education	Sports Development and mgt	103,780.00

<b>WARD/HQ</b>	<b>DEPARTM ENT</b>	<b>EXPENDITURE ITEMS</b>	<b>ALLOCATED BUDGET (KSHS)</b>
Head Quarter	Education	Ligi Mashinani / sport Development/ Anti-Drug & substance abuse programme	30,000,000.00
Head Quarter	Education	ICT Infrastructure & Systems Development	6,956,203.50
Head Quarter	Education	ICT Infrastructure & Systems Development	15,000,000.00
Head Quarter	Education	Conditional Allocation for Development of Youth Polytechnics	60,333,298.00
Head Quarter	Education	Youth empowerment programme	40,000,000.00
Head Quarter	Transport	Green energy promotion	2,500,000.00
Head Quarter	Transport	Roads improvement programme	30,000,000.00
Head Quarter	Transport	Construction of Central Mechanical Workshop	5,000,000.00
Head Quarter	Transport	Construction of Thwake bridge	69,000,000.00
Head Quarter	Agriculture	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	19,051,135.00
Head Quarter	Agriculture	AIA - Makueni Agricultural Mechanisation Unit	4,000,000.00
Head Quarter	Agriculture	AIA -Makueni Fruit Processing Plant	25,000,000.00
Head Quarter	Agriculture	EU Grant (Instruments for Devolution Advice and Support IDEAS	50,180,747.00
Head Quarter	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	350,000,000.00
Head Quarter	Agriculture	Construction of Maindioni (mola) livestock yard	3,500,000.00
Head Quarter	Agriculture	Renovation of ATC Halls & Hostel	53,448.80
Head Quarter	Agriculture	Honey development	72,820.00
Head Quarter	Agriculture	Agricultural Mechanization Unit	131,348.20
Head Quarter	Agriculture	development of ATC	188,564.00
Head Quarter	Agriculture	Dairy Development -agregation and small scale value addition	255,150.00
Head Quarter	Agriculture	Construction of Ablution Block - MAP	389,269.20
Head Quarter	Agriculture	Artificial Insemination - Countywide	861,880.25
Head Quarter	Agriculture	Artificial Insemination - Countywide	2,000,000.00
Head Quarter	Agriculture	Fisheries development and the ATC feed center	2,538,520.00
Head Quarter	Agriculture	Operalization of ATC Feed Cemter	3,000,000.00
Head Quarter	Agriculture	Fruit processing plant - premises construction	4,000,000.00
Head Quarter	Agriculture	Feasibility study on model slaughter house and tannery	4,000,000.00
Head Quarter	Agriculture	Construction of Abbator	10,000,000.00
Head Quarter	Agriculture	Livestock disease control	5,000,000.00
Head Quarter	Water	Construction of Kamunyolo Earth dam	35,000,000.00
Head Quarter	Water	Sand Authority	10,000,000.00
Head Quarter	Water	Sand Authority - AIA	30,000,000.00
Head Quarter	Water	Excavation of muuoni mega dam, distribution of water for irrigation.	5,000,000.00
Head Quarter	Water	Extension of Noultrish water from Enzai using 6 inch pipe, a tank at Kwakakulu, splitting to Tutini and Muselele, distribution through kiosks every 2Km	6,000,000.00
Head Quarter	Water	Construction and fencing of elongeni earthdam	4,000,000.00
Head Quarter	Water	Extension of Kwa Matumo water project	6,000,000.00

<b>WARD/HQ</b>	<b>DEPARTM ENT</b>	<b>EXPENDITURE ITEMS</b>	<b>ALLOCATED BUDGET (KSHS)</b>
Head Quarter	Water	construction of kwa mutombi earth dam / water project	3,980,061.20
Head Quarter	Water	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	4,500,000.00
Head Quarter	Water	Extension of Syotuvali water project	3,000,000.00
Head Quarter	Water	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00
Head Quarter	Water	Kitise/Kithuki-Kithuki Water project rehabilitation	2,424,607.00
Head Quarter	Water	Construction and fencing of londokwe mega dam	4,500,000.00
Head Quarter	Water	Rehabilitation and conservation of Kiboko springs through construction of gabions within specified distance between 1Km - 2Km	7,000,000.00
Head Quarter	Water	Construction of water sump resourvoir, establishment of water treatment plant, distribution and piping to Kamboo, Kisingo, Makindu, Kikauni,Ikungu and Kiboko villages of Athi water project	6,000,000.00
Head Quarter	Water	Distribution and piping of athi-mavindini water project	9,500,000.00
Head Quarter	Water	Noltresh water distribution -second line from sultan hamud town to mutyambua market	2,000,000.00
Head Quarter	Water	Nzau/Kilili/Kalamba-kwa kitengi sand dam	758,000.00
Head Quarter	Water	Construction of Ngyau earth dam	8,482,000.00
Head Quarter	Water	Construction of Ngyau Earthdam	5,000,000.00
Head Quarter	Water	Drilling & distribution of Kiatineni borehole	2,000,000.00
Head Quarter	Water	Construction of a sump tank and distribution, pump house, electricity connection, piping and storage tanks at masaani sand dam water project	4,500,000.00
Head Quarter	Water	Protection of Water Catchments and Climate change adaptation/intervention	79,070.00
Head Quarter	Water	Wote town water supply and intake protection	979,220.00
Head Quarter	Water	Environmental programme -Roads for water programme, fencing reserves & dams	1,000,000.00
Head Quarter	Water	Climate change adaptation and intervention - Matching grant	1,515,000.00
Head Quarter	Water	Construction of fire breaks/forest roads	2,500,000.00
Head Quarter	Water	Dams - Phase 1 (Manooni dam & 2 others)	4,000,000.00
Head Quarter	Water	Water Project Wote town/Alternative water sources/Expansion of existing sources (weirs/boreholes/dams	4,000,000.00
Head Quarter	Water	Makueni County Climate Change Board	5,000,000.00
Head Quarter	Health	Universal health care programme	280,000,000.00
Head Quarter	Devolution	Infrastructural development in sub County Offices	1,395,449.00
Head Quarter	Devolution	Establishment and equipping of 1 fire station	1,912,407.60
Head Quarter	Devolution	Equipping fire station	10,000,000.00
		<b>Total Head Quarter</b>	<b>1,586,654,098.05</b>

## 6.2. Ward Projects

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Emali/Mulala	Education	Youth Empowerment Programme-Purchase of sports gear and equipment	1,000,000.00
Emali/Mulala	Education, youth sports, ICT	Levelling and fencing of Mulala playground	1,300,000.00
Emali/Mulala	Transport	Emali drainage system prefeasibility survey and design on storm water management system.	6,000,000.00
Emali/Mulala	Transport	Fueling of ward grader and payment of allowances.	1,200,000.00
Emali/Mulala	Transport	heavy grading and installation of culverts of Kwa Kaleli-Kalima – Muselele road	3,000,000.00
Emali/Mulala	Transport	Road improvement works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy ( Kitandi-Kwa Kasomo, Tutini-Kwandeke Road, Katuni-Muooni road, Kileani-Mbeletu, Katisaa-Mulala, Uthangathi-Katuni road, Kiuni-Matiku road, Welfare-Katisaa road)	7,000,000.00
Emali/Mulala	Water	Repair of breached portion by use of concrete at Kiuani sand dam	500,000.00
Emali/Mulala	Water	Prefeasibility of Muooni mega dam (Preliminary survey and design)	1,500,000.00
Emali/Mulala	Water	Construction of a sump, pump house, water kiosk and extension pipeline at Emali township water project from from muooni river	5,000,000.00
Emali/Mulala	Water	Distribution of Mwanyani child fund borehole- Construction of water kiosks, tank and Distribution line to Maatha & muuni village	6,500,000.00
<b>Emali/Mulala Ward Total</b>			<b>33,000,000.00</b>
Ilima	Agriculture	Poultry Farming programme throug Supply of improved kienyeji poultry breeds , disease control measures	2,000,000.00
Ilima	Education, youth sports, ICT	Equipping of Nzukini CTTI with all requisite learning facilities.	1,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Ilima	Transport	Road maintenance-Fueling of County machinery and hire of road machinery, concrete works, gravelling, drainage and protection works on new and existing roads to make them all-weather	6,200,000.00
Ilima	Transport	Road works (Gravelling, drainage works, Protection works, Drifts)-Fuel levy) Ksh 5 million for fueling County Machinery for heavy grading of Kilungu –Nzukini primary-Ksh.2 million for road drainage, installation of Culverts and concrete works ( including Score check) at Kavata Nzou-Kilungu Primary to Kalongo road.(mwove Nzukini-Isovyva-Kisuu-Kavatanzou-Syathani-Kilungu-Musalala-Kaseki-Nzukini primary-kyenzeni road.Kyenzeni road, which comprises of the undone ward road of kyambeke- kwa	7,000,000.00
Ilima	Water	Piping and distribution of Ikaasu Kyamandi borehole water	2,000,000.00
Ilima	Water	Distribution of water from 2 boreholes ( Mwaani & Kyamulinge)	4,800,000.00
Ilima	Water	Installation of water pump and distribution of Kya Kithuku borehole	5,000,000.00
Ilima	Health	Equiping and completion of the maternity wing and fencing of Kavatanzou dispensary	1,500,000.00
Ilima	Health	Equipping of Kyambeke dispensary maternity wing	2,000,000.00
Ilima	Transport	Road maintenance-sustainable road maintenance programme of gravelling existing major truck roads using county equipment to make them all weather	1,500,000.00
<b>Ilima ward Total</b>			<b>33,000,000.00</b>
Ivingoni/Nzambani	Agriculture	Poultry Production through Provision of chicks,inputs, extension services, training on poultry farming & market linkages	1,500,000.00
Ivingoni/Nzambani	Education, youth sports, ICT	Mukanda CTTI-Construction of 1 No. classroom, Equipping, Electricity connection and personnel deployment	3,500,000.00
Ivingoni/Nzambani	Education, youth sports, ICT	Youth Empowerment-Purchase of sports gear and equipment	1,700,000.00
Ivingoni/Nzambani	Education, youth sports, ICT	Youth Empowerment-Training and licensing of boda boda operators	2,000,000.00
Ivingoni/Nzambani	Trade	Joint survey between County Government and KWS for Jipe Moyo Campsite	1,000,000.00
Ivingoni/nzambani	Transport	Roads maintenance-fuel for county machinery to do grading of all wards access roads	1,500,000.00
Ivingoni/Nzambani	Transport	Fuel Levy - Road Improvement -Nzambani -Nzeveni-Utu Road	7,000,000.00
Ivingoni/nzambani	Transport	Grading of Kiambani-Utu- Kakameni, Nzambani-Kamunyuni- Miaani-Mutomo- Kwa Maluti-Ngomano-Kongo-Kathiani-Nthongoni , Mbukoni- Mbotela-Straberg-Kwa Mutiso Road	3,000,000.00
Ivingoni/Nzambani	Water	Yimbuuu Water Project -Servicing of Gensets	500,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Ivingoni/Nzambani	water	Desilting of earth dams -maia atatu, kwa mulemba, kwa nzoongo, Kwa frankoo. earthdams	700,000.00
Ivingoni/Nzambani	Water	Muthingiini BH-Install a solar pump due to the strategic location of the borehole	2,500,000.00
Ivingoni/Nzambani	Water	Kwa Mbithi Earth Dam-Construction of an Embankment wall, reservoir, offtake and water kiosk and fencing	8,100,000.00
<b>Ivingoni/Nzambani Ward Total</b>			<b>33,000,000.00</b>
Kako/Waia	Agriculture	Poultry development programme-supply of adequate improved kuku kienyeji	2,000,000.00
Kako/Waia	Education, youth sports, ICT	Training of boda boda service providers-Training and issuance of licenses	2,000,000.00
Kako/Waia	Education, youth sports, ICT	Provision of Bursaries	1,000,000.00
Kako/Waia	Health	Equipping, two tanks of 10,000 litres capacity and construction of septic tank Mituvu dispensary	500,000.00
Kako/Waia	Health	Water harvesting system-provision of 2 tanks and installation of gutters for Kyaluma dispensary	500,000.00
Kako/Waia	Health	Construction of maternity wing for Waia dispensary	2,000,000.00
Kako/Waia	Transport	Road maintenance-fuel for county machinery and hire of road machinery	4,000,000.00
Kako/Waia	Transport	Road improvement-Road works (Gravelling, drainage works, Protection works, Drifts)-Fuel levy Uviluni-Watuka road (3M),Ngilani drift along Mukuku-Kikuswi Road(4M)	7,000,000.00
Kako/Waia	Transport	sustainable road maintenance programme of gravelling existing major truck roads using county equipment to make them all weather at 1.2M per ward	2,200,000.00
Kako/Waia	Transport	Opening and grading of mituvu-nthaa-twa-kathamba-kwa mitumba road.	8,000,000.00
Kako/Waia	Water	Desilting of Ivutini earthdam	3,800,000.00
<b>Kako/Waia Ward Total</b>			<b>33,000,000.00</b>
Kalawa	Education, youth sports, ICT	construction of Kalawa ECDE	3,500,000.00
Kalawa	Health	Equipping of maternity ward for Mutembuku dispensary	500,000.00
Kalawa	Transport	Road works (Gravelling, drainage works, Protection works, Drifts)- Syotuvali-Syongungi-Mutembuku-Nganwa-Mbavani-Kinze-Miangueni-Kavumbu-Kwa Malenge-Mutanda-Kwa Kiliu-Kalawa-Road improvement.	7,000,000.00
Kalawa	Transport	street light improvement -Kalawa Floodlights	1,600,000.00
Kalawa	Water	Uncapping and equipping,pump testing and supply at source at Kwa Monicah Borehole	3,000,000.00
Kalawa	Education	Repairs and equipping of Kathulumbi CTTI	2,500,000.00
Kalawa	water	Syotuvali water project-Pumping of water from River Athi to Kamutonye and distribution	5,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Kalawa	water	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	9,900,000.00
<b>Kalawa Ward Total</b>			<b>33,000,000.00</b>
Kasikeu	Agriculture	Cattle crushes-Construction of three cattle crushes – Mbyani, Kayata & Nguuni	600,000.00
Kasikeu	Education, youth sports, ICT	Katumini ECDE-Construction of one ECDE class and office	3,500,000.00
Kasikeu	Education. Youth, sports and ICT	Kathemboni ECDE-Construction and Equipping of classroom	3,500,000.00
Kasikeu	Health	Construction of toilets, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary	2,200,000.00
Kasikeu	Transport	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)- of Kawese-Kiou-Lumu-Mutyambo-Kisuki Rd	7,000,000.00
Kasikeu	Water	Kiembeni Borehole-Equiping and distribution	1,500,000.00
Kasikeu	Water	Desilting of Kiou Top Dam-Disilting, expansion and construction of check dams	4,000,000.00
Kasikeu	Water	Distribution of Kitheini Community water project to Kitheini ECDE & Market	6,700,000.00
Kasikeu	Health	Construction of Sultam Hamud Mortuary	4,000,000.00
<b>Kasikeu Ward Total</b>			<b>33,000,000.00</b>
Kathonzweni	Education, youth sports, ICT	construction of Kiangini ECDE (new)	3,500,000.00
Kathonzweni	Transport	Mbuvo – Kyunyu – Kiangini Road, Kwa Mbalya – Syethe – Munathi Road.Twenty Six-Itumbule – Kwa Manthi Road-road improment programme	3,500,000.00
Kathonzweni	Transport	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	3,500,000.00
Kathonzweni	Transport	Road maintenance -fuel for county machinery for grading of all ward roads	3,000,000.00
Kathonzweni	Water	Kwa mbila water project-Construction of reservoir tank, Distribution of water from kavumbu, kwa kisumo,tamutamu,mbuvo,kyunyu, mbusyani,muusini,mbuvo	2,500,000.00
Kathonzweni	Water	Kikuu kwa kavisi water project-Distribution from kwa kavisi to kaasya secondary, ngomano market, muangeni, kateiko, kavingoni	4,200,000.00
Kathonzweni	Water	Mbuvo Nzau borehole-Allocate funds for distribution after the drilling is done	2,500,000.00
Kathonzweni	Water	Matinga 1-Distribution to kaiani, muusini, syatu,kyemole,kiumoni, kasambani, mathemba,ikaasu, thavu	3,300,000.00
Kathonzweni	Water	Kikuu-kiangini water project-Rehabilitate the pump house, Distribution of water to kiangini dispensary,kithiini, and all 15 villages of kiangini sublocation, Construction of	7,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
		reservoir tank at kwa kavio, Construction of booster station at kiangini	
<b>Kathonzweni Ward Total</b>			<b>33,000,000.00</b>
Kee	Education	Youth Empowerment Programme-Training and licensing of Boda Boda operators	1,000,000.00
Kee	Education, youth sports, ICT	Ndumani ECDE-Fittings, flooring, painting and construction of 2-door 2 No pit latrines Provision of 10000 plastic water tank	2,000,000.00
Kee	Education, youth sports, ICT	Construction of Kee ECDE	3,500,000.00
Kee	Health	Purchase of land for construction of Kithuni staff house	500,000.00
Kee	Trade	Purchase of land for construction of Mutulani market shed	1,000,000.00
Kee	Transport	Road Maintenance -fuel for county machinery	1,700,000.00
Kee	Transport	Fuel Levy - Road Improvement for kivani-munyuni-kivaku road	7,000,000.00
Kee	Water	installation of pipeline and distribution of kilia borehole water to King'anga village and Kee dispensary	1,500,000.00
Kee	Water	distribution of Kathanzi borehole	3,300,000.00
Kee	Water	installation of pipeline and distribution of Kitandi borehole water	3,500,000.00
Kee	Water	installtion of pipeline metrs and distribution of ngitini borehole water to ngitini village ,kyambai primary kyulunivillage ,kavai village , and kalo market	3,500,000.00
Kee	Water	Construct sump tank, mini treatment and distribute mwtiko mega sand dam water to Ikalyoni market, Ikalyoni primary and Secondary school and neighboring villages	4,500,000.00
<b>Kee Ward Total</b>			<b>33,000,000.00</b>
kiima Kiu Kalanzoni	Education, youth sports, ICT	Itumbule Resource centre-Electric power connection and replacement of solar panels	500,000.00
kiima Kiu Kalanzoni	Education, youth sports, ICT	Kwa Mbulwa ECDE-Construction of Toilet and filling of gulley	1,500,000.00
kiima Kiu Kalanzoni	Health	Fencing, Filling of ditch, Equipping, incinerator,ashpit and placenta pit for Kalanzoni dispensary	2,500,000.00
kiima Kiu Kalanzoni	Health	Fencing and construction of a gate and a toilet for staff for Kiima Kiu Dispensary	2,500,000.00
kiima Kiu Kalanzoni	Transport	Road Maintenance-fuel for county machinery	2,000,000.00
kiima Kiu Kalanzoni	Transport	Road works(Gravelling, drainage works, Protection works, Drifts) from Malili town through Kalanzoni dispensary upto Yaitha-Fuel levy	7,000,000.00
kiima Kiu Kalanzoni	Water	Drilling and equipping of Kwa Kimonde Borehole to kwa kaseve	2,600,000.00
kiima Kiu Kalanzoni	Water	Rehabilitation and distribution of Mbondoni borehole to Kinanie and Usemeini where there is an existng tank.	4,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
kiima Kiu Kalanzoni	Water	Rehabilitation of kwa kaangi borehole,Installation of Solar pump and distribution at point source, kwa Wala to Kavuko	5,000,000.00
kiima Kiu Kalanzoni	Water	Rehabilitation ,distribution of Kwa Ngumu Water Project to Mavivye Dipensary, Mulumini primary, Kwa Ngumu primary and Mavivye Market	4,400,000.00
KiimaKiu/Kalanzoni	Transport	Repair of Nduluni Gulley	1,000,000.00
<b>KiimaKiu/Kalanzoni Ward Total</b>			<b>33,000,000.00</b>
Kikumbulyu north	Education, youth sports, ICT	Roof repair at Kiaoni ECDE	400,000.00
Kikumbulyu north	Education, youth sports, ICT	Youth Empowerment Programme, Sports-In youth empowerment ksh 500,000 for boda boda training and licencing,Support to sports- sports gear and other activities. ksh 1,100,000	1,600,000.00
Kikumbulyu north	Education, youth sports, ICT	Construction and equipping of mulangoni ECDE	3,500,000.00
Kikumbulyu north	Education, youth sports, ICT	Construction and equipping of kitulani ECDE	3,500,000.00
Kikumbulyu north	Trade	Improvement of work tops for Kisayani Market shed	500,000.00
Kikumbulyu north	Transport	Road Maintenance -fuel for county machinery	2,300,000.00
Kikumbulyu north	Transport	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Kikumbulyu north	Transport	Construction of Kwa Kombo drift	1,200,000.00
Kikumbulyu north	Water	distribution of Athi Water Project	9,000,000.00
Kikumbulyu north	Water	Construction of a mega dam at kwa mwikya Earth Dam with county owned machines, watering trough, water kiosks and draw-off pipe	4,000,000.00
<b>Kikumbulyu north Ward Total</b>			<b>33,000,000.00</b>
Kikumbulyu South	Agriculture	Agricultural Mechanization through Purchase of rippers	5,000,000.00
Kikumbulyu South	Education, youth sports, ICT	Construction of Mbuinzau ECDE	1,450,000.00
Kikumbulyu South	Education, youth sports, ICT	Youth Empowerment Programme-purchase Sports gear	1,000,000.00
Kikumbulyu South	Education, youth sports, ICT	Youth Empowerment Programme-Boda Boda Training and issuance of licenses	500,000.00
Kikumbulyu South	Education, youth sports, ICT	Infrastructural Development of Kanundu CTTIs-Electrification,construction of 1 classroom and toilet,Equipping and Fencing at Kanundu CTTI	3,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Kikumbulyu South	Education, youth sports, ICT	Infrastructural Development of Kalungu ECDE- Construction of two (2) classrooms, office, store, water tank and toilet	3,500,000.00
Kikumbulyu South	Health	Fencing and electrification of Mikuyuni,kalungu,mbui nzau and kasemeini dispensaries	1,500,000.00
Kikumbulyu South	Transport	Road maintenance/Gravelling of ward roads-fuel for county machinery.	5,050,000.00
Kikumbulyu South	Transport	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Kikumbulyu South	Water	Kwa king'ole Mega Earthdam-Construction of a mega dam at kwa king'ole with county owned machines	4,000,000.00
Kikumbulyu South	Water	Mitundu Borehole -construction of a water Kiosks at Kasarani and Mitundu	1,000,000.00
<b>Kikumbulyu South Ward Total</b>			<b>33,000,000.00</b>
Kikumini Muvau	Education, youth sports, ICT	Makueni CTTI- Construction of classrooms	2,000,000.00
Kikumini Muvau	Education, youth sports, ICT	Mutulani ECDE -Construction of two classrooms, office, purchase of a 10,000 litres water tank and toilet	3,500,000.00
Kikumini Muvau	Education, youth sports, ICT	Youth Empowerment Programme-Levelling of Senda play ground in Mavau subward and Kwa Ikaa at Kikumini playgrounds (using county machinery)	500,000.00
Kikumini Muvau	Education, youth sports, ICT	Youth Empowerment Programme-Training of Boda boda and issuance of licenses	500,000.00
Kikumini Muvau	Transport	Roads Maintenance -fuel for county machinery	1,000,000.00
Kikumini Muvau	Transport	Road improvement -Road works- Gadna-Mumbuni-Kavuliloni-Kitonyoni-Sia- -Kavingo-Kwa Kioo (Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Kikumini Muvau	Water	Thwake sand dam-Water Distribution	3,500,000.00
Kikumini Muvau	Water	Kwa kivila borehole-Extension of piping from kwa kivila to makutano market, Kaseve market and East Ngosini market	5,000,000.00
Kikumini Muvau	Water	Ndukuma water project-Construction of reservoir tank at Kisuu hill, Distribution of water from kisuu hill-1st Line Mumbuni market, Kithiiani-Kithoni, Kavuliloni,Nzueni,Kalaani .2nd line from kisuu hill to Kilanga, Itaa (Barma), Itaa Primary and Soweto market	8,000,000.00
Kikumini Muvau	Water	Distribution of Kwa nzoka borehole water to kitonyoni-kwa kilyungi-muvau-sia (enhancement)	2,000,000.00
<b>Kikumini Muvau Ward Total</b>			<b>33,000,000.00</b>
Kilungu	Agriculture	Agricultural development through provision of Hass avocado seedlings,Establishment of collection center and subsidize the cost of fertilizer	3,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Kilungu	Education, youth sports, ICT.	construction of Kyangela ECDE	3,500,000.00
Kilungu	Transport	Road maintenance-fuel for roads maintenance	1,000,000.00
Kilungu	Transport	Road improvement sustainable road maintenance programme of gravelling existing major truck roads using county equipment to make them all weather- (Kisyani – Ndiani Road).	3,700,000.00
Kilungu	Transport	Fuel levy-Road Improvement (Kshs.7M) be used to do heavy grading of Iani-Nduu –Kwa Ndeke- Kwa DC Road.	7,000,000.00
Kilungu	Water	Pipeline extension, storage tanks and water kiosks at Usi Uasa water project	4,800,000.00
Kilungu	Water	pump sets, tanks, and distribution lines at Mutundu water project	10,000,000.00
<b>Kilungu Ward Total</b>			<b>33,000,000.00</b>
Kisau/Kiteta	Education, youth sports, ICT	Construction of Mwau ECDE	3,500,000.00
Kisau/Kiteta	Education, youth sports, ICT	Construction of Kakuswi playground toilets and No.8 market toilet	1,000,000.00
Kisau/Kiteta	Health	Fencing and expansion, construction of a waiting bay for Utuneni Dispensary	1,000,000.00
Kisau/Kiteta	Transport	Road maintenance-Fueling of county machinery, road grading and installation of drainage structures	7,000,000.00
Kisau/Kiteta	Transport	Fuel levy -Road maintenance -Road works(Gravelling, drainage works, Protection works, Drifts)- Kasyelia-Kyala-Kiteta girls-Ndithini-Kilii-Katutoni-Yumbani-Kwambiu-Chamue ABC-Kwa Kulomba	7,000,000.00
Kisau/Kiteta	Water	expansion of Maia the dam/desilting, raising the wall, installation of 3 storage tanks and piping to distribute to utuneni-nduuni-kalingile-tawa-kyala-kwa minzyoka-kakuswi, draw off points, fencing	4,000,000.00
Kisau/Kiteta	Water	Distribute Ndumbi Secondary Borehole water	3,500,000.00
Kisau/Kiteta	Education, youth sports, ICT	Provision of Bursaries	1,500,000.00
Kisau/Kiteta	Water	Rehabilitation of Mukundi water	4,500,000.00
<b>Kisau/Kiteta Ward Total</b>			<b>33,000,000.00</b>
Kithungo/Kitundu	Agriculture	Macadamia development programme-Provision of certified seedlings	4,000,000.00
Kithungo/Kitundu	Education, youth sports, ICT	Levelling of Ngai playground	3,800,000.00
Kithungo/Kitundu	Education, youth sports, ICT	Youth empowerment-Purchase of sports gear/equipment	1,000,000.00
Kithungo/Kitundu	Health	Construction of Kithoni dispensary staff quarters	3,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Kithungo/Kitundu	Health	Improvement/ upgrading of Kitundu Dispensary	1,500,000.00
Kithungo/Kitundu	Health	Improvement/ upgrading of Kinyasye dispensary	1,500,000.00
Kithungo/Kitundu	Transport	Kalala-Ititu-Muumani-Kavutini road-installation of culverts and constructionb of drifts	8,000,000.00
Kithungo/Kitundu	Transport	Katamani-Kyambuta Road-installation of culverts and drifts	6,500,000.00
Kithungo/Kitundu	Transport	Fuel for Roads maintenance and Hire of machinery equipment	1,500,000.00
Kithungo/Kitundu	Transport	sustainable road maintainance programme of gravelling existing major truck roads using county equipment or hired to make them all weather including Murraming	2,200,000.00
<b>Kithungo/Kitundu Ward Total</b>			<b>33,000,000.00</b>
Kitise /Kithuki	Devolution	Optimizing Social halls as community resource centres	1,000,000.00
Kitise /Kithuki	Education, youth sports, ICT	Youth Empowerment Programme-Sports equipments, talent promotions, youth mentorships, bodaboda training and licenses.	1,000,000.00
Kitise /Kithuki	Education, youth sports, ICT	Yikitise ECDE-construction of new ECDE classroom	3,000,000.00
Kitise /Kithuki	Transport	Road maintenance -fuel for county machinery /hire of machines for roads improvement.	2,000,000.00
Kitise /Kithuki	Transport	Distribution of water at mwania borehole	3,300,000.00
Kitise /Kithuki	Transport	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	3,500,000.00
Kitise /Kithuki	Transport	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy for kanzokea-kimundi-yinthungu-kyase-kithuki road.	3,500,000.00
Kitise /Kithuki	Water	Kimundi earth dam-Expansion and construction of check dams, Distribution to kithuki-yinthungu-kalelo-kyase-mwitasyano-kanzokea	2,000,000.00
Kitise /Kithuki	Water	Mukameni borehole-Drilling, equipping and distribution	3,000,000.00
Kitise /Kithuki	Water	construction of Londokwe mega dam and distribution of water to kithuki and kitise locations.	6,000,000.00
Kitise /Kithuki	Water	Tree planting and environmental education for Climate Change action	500,000.00
Kitise /Kithuki	Water	Equipping and distribution of Kwa Kalelo borehole	2,500,000.00
Kitise /Kithuki	Water	Construction of a modern toilet at Kitise Market.	1,700,000.00
<b>Kitise /Kithuki Ward Total</b>			<b>33,000,000.00</b>
Makindu	Education, youth sports, ICT	Youth Empowerment Programme-Training and licensing of boda boda operators and purchase of sports gear	1,000,000.00
Makindu	Education, youth sports, ICT	Kaasuvi ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines.	3,500,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Makindu	Education, youth sports, ICT	Syengoni ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines.	3,500,000.00
Makindu	Trade	Relocation of Kiboko handcraft stall	400,000.00
Makindu	Transport	Road maintenance -fuel for county machinery to do grading of all wards	2,100,000.00
Makindu	Transport	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Makindu	Water	Kwa kisina earth dam- Desilting and embankment. Re assign internal machinery to do the work	2,000,000.00
Makindu	Water	Water harvesting(athi river water project)-Distribution of water from the water source	5,000,000.00
Makindu	Water	Water harvesting programme(muuoni/kiboko river project)-Construction of water sump,treatment works, supply tank & distribution network	5,000,000.00
Makindu	Education, youth sports, ICT	Construction of boys dormitory at Kisingo CTTI-	3,500,000.00
<b>Makindu Ward Total</b>			<b>33,000,000.00</b>
Masongaleni	Education, youth sports, ICT	Makutano Ecde-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	3,500,000.00
Masongaleni	Transport	Fuel Levy - Road Improvement -spot murraming and construction of yikitaa,mukaange and mwaani drifts .	7,000,000.00
Masongaleni	Transport	Road improvement Programme -fuel for county machinery	1,762,800.00
Masongaleni	Water	Construction of elongole dam, watering trough, water kiosk, draw-off pipe	4,000,000.00
Masongaleni	Water	Silimbi-Kalata Pipeline extension	4,737,200.00
Masongaleni	Transport	Bush clearing, Grading, gravelling, installation of culverts, gabions, scour checks and drift slabs at machinery-kavatini-ulilinzi-kithyululu	12,000,000.00
<b>Masongaleni Ward Total</b>			<b>33,000,000.00</b>
Mavindini	Education. Youth, sports and ICT	Youth Empowerment Programme-Training of Boda boda, issuance of licenses & purchase of sports gear and Upgrading of Mavindini polytechnic Sports ground	2,000,000.00
Mavindini	Health	Fencing of Kanthuni dispensary and Electrification of Iiani, Ivinga Nzia, Yekanga & Kanthuni dispensaries	1,800,000.00
Mavindini	Transport	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy and be divided equally between the two sub- wards	7,000,000.00
Mavindini	Transport	Grading of ward roads -Fuel for roads maintenance and hire of road Machinery	2,200,000.00
Mavindini	Water	Makutano Borehole-Distribution of water to kavingoni, kinyoo, uiini, makutano, kwa muthita area.	4,000,000.00
Mavindini	Water	Kiaoni borehole-installation of solar panels, construction of high capacity tank reservoir tank and distribution pipeline to Kakuswi and Kwa Kilomo	8,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Mavindini	Water	Kwa Manyolo earth dam-Expansion and desilting	8,000,000.00
<b>Mavindini Ward Total</b>			<b>33,000,000.00</b>
Mbitini	Education, youth sports, ICT	Levelling of kaliini playground	2,500,000.00
Mbitini	Education, youth sports, ICT	Construction of Mithini ECDE	3,500,000.00
Mbitini	Transport	Road improvement Programme -maintenance of roads mbitini road	1,200,000.00
Mbitini	Transport	fuel levy-Road Works (Gravelling, Drainage works, Protection works, Culverts, Drifts)-mbenuu-Manooni-Kithumani-Katundu rd.	7,000,000.00
Mbitini	Water	Distribute kyumbe borehole water to kyumbuni, mutyambua, kamuthyani, ikuyuni, kwa ngiti, ndauni and mbuthani secondary school and Market	8,000,000.00
Mbitini	Water	Rehabilitate kithembeonidam and to distribute water to mungyani secondary & market, masokoni CTTI, mwanyani, mbuvuni secondary & market	5,300,000.00
Mbitini	Water	Construction of ngesu sand dams and gabions at Ngesu river.	4,500,000.00
Mbitini	Education, youth sports, ICT	issuance of Bursaries	1,000,000.00
<b>Mbitini Ward Total</b>			<b>33,000,000.00</b>
Mbooni	Education, youth sports, ICT	Youth Empowerment Programme- Boda Boda Training and licencing	2,000,000.00
Mbooni	Education, youth sports, ICT	Fencing and equipping of Mukaatini CTTI	2,000,000.00
Mbooni	Health	Renovation of Katilini dispensary	700,000.00
Mbooni	Health	Construction of maternity wing, staff quarters and waiting bay for Kali health centre	3,500,000.00
Mbooni	Lands	Kikima Town Planning-Opening of town roads.	2,100,000.00
Mbooni	Transport	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Mbooni	Transport	Opening/Widening, light grading and gravelling using county machinery at kwa nzembi -mitangani-umu-kyamunye-miusini road	4,000,000.00
Mbooni	Transport	Fuel for roads maintenance-grading and gravelling using county machinery	2,200,000.00
Mbooni	Water	Extension of pipeline at Kyuu irrigation scheme	1,500,000.00
Mbooni	Water	Piping and distribution of Wathi water project	2,000,000.00
Mbooni	Transport	Opening, grading, gravelling and drainages at kaliiani--soko-kikotoni-kusyethuku-ngalikya-kalamani-kwa mutiso-nzaini road	6,000,000.00
<b>Mbooni Ward Total</b>			<b>33,000,000.00</b>

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Mtito Andei	Agriculture	Poultry farming programme through Provision of improved kienyeji chicks	4,200,000.00
Mtito Andei	Education, youth sports, ICT	Youth Empowerment Programme-Sports equipment support, bodaboda training & licensing, Training on financial literacy	2,000,000.00
Mtito Andei	Lands	Implementation of the approved plans for Planning and Survey of Mtito Andei and Kambu Markets	1,000,000.00
Mtito Andei	Lands	Survey & titling of Kathekani B. (8 villages; Ndivuni, Somba, Ngai Ndethya, Ndauni, Matinga, Athiani, Silanga, Kambu)	1,000,000.00
Mtito Andei	Lands	Title deeds programme for Fast-tracking & issuance of freehold title deeds for Ngai Ndethya schemes: Mbetwani (673 titles), Ngiluni (247 titles) & Ngai Ndethya (953 titles)	1,200,000.00
Mtito Andei	Lands	Preparation of affidavits, printing of the affidavits, signing, stamping by advocate, court filing, gazette fees and holding public barazas) 300 applicants for Estate Administration	1,000,000.00
Mtito Andei	Transport	Road maintenance-fuel county machinery	1,000,000.00
Mtito Andei	Transport	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Mtito Andei	Water	Equipping of Kathekani borehole	500,000.00
Mtito Andei	Water	Chyullu water (mtito andei pipe line)-Rehabilitation of railway water storage tank	4,100,000.00
Mtito Andei	Water	Construction of Misuuni Earth Dam-excavation and distribution	10,000,000.00
<b>Mtito Andei Ward Total</b>			<b>33,000,000.00</b>
Mukaa	Agriculture	Promotion of Macadamia and Avocado	1,800,000.00
Mukaa	Education, youth sports, ICT	Mangani ECDE-Construction of one classroom, toilet office block	2,000,000.00
Mukaa	Health	Allocate more funds for Completion of Kamuthini dispensary Maternity block	1,500,000.00
Mukaa	Transport	Road maintenance -fueling for county machinery/hire of machinery.	3,200,000.00
Mukaa	Transport	Road improvement-Road works- (Heavy grading,gravelling, drainage works, protection works, drifts) of Kanini Kaseo – Kwa Ngumu road.-Fuel levy	7,000,000.00
Mukaa	Water	expansion of Kwa kakui earth dam	4,000,000.00
Mukaa	Water	Pipe line extension from nearby Kitaingo borehole, Masonry storage tank and water kiosk draw off point as an alternative	3,500,000.00
Mukaa	Water	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,800,000.00
Mukaa	Water	Equipping with solar pumping units for source point use, Construction storage and water draw off points, drilling, equipping and distribution for Kisimuni Borehole	1,500,000.00
Mukaa	Water	Distribution of Ianduini Borehole water	1,200,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Mukaa	water	Distribution of Kyandue borehole	3,500,000.00
<b>Mukaa Ward Total</b>			<b>33,000,000.00</b>
Nguu/Masumba	Agriculture	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler	1,000,000.00
Nguu/Masumba	Education	Masumba CTTI-Purchase of equipment for introduction of two courses; Plumbing and Beauty Therapy	1,050,000.00
Nguu/masumba	Education, youth sports, ICT	Kwa Matungu CTTI-Purchase of Land	300,000.00
Nguu/Masumba	Health	Equipping, septic tank and operationalization of Matutu dispensary maternity wing	1,000,000.00
Nguu/masumba	Transport	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy-Kwa Kalosi-Masumba-Muuani-Katulani-Kasayani-Katangi-Yikivumbu.	7,000,000.00
Nguu/Masumba	Transport	Fuel for roads maintenance -fueling for county machinery	1,000,000.00
Nguu/masumba	Water	Construction of public toilet at Muuani Market	650,000.00
Nguu/masumba	Water	Prefeasibility of Muuoni mega dam-Preliminary survey	1,000,000.00
Nguu/masumba	Water	Thithi Borehole-Construction of main tank, 20km distribution network, water kiosk, masonry tank and 10,000 ltrs tank	2,800,000.00
Nguu/masumba	Water	Kikuu river(Kwa Malika) Water project-Construction of sump,pump house,2storage tanks, rising main pipeline,construction of water tank and pipe distribution	6,000,000.00
Nguu/masumba	Water	Kikuu river(Katulani) Water project-Construction of pump house, 2 storage tanks, rising main pipeline, construction of water tank and pipe distribution	4,500,000.00
Nguu/Masumba	Transport	Grading of roads-Installation of gabions and culverts (Kwa Mutwii-Kwa Kivwau-Kwa Manga and Yikivumbu-Kwathei-Kyeni)	1,700,000.00
Nguu/Masumba	Water	Distribution of Kwa Ndumbi Borehole to Ngonweni/Selewa	1,500,000.00
Nguu/Masumba	Water	Distribution-Installation of water tanks, Water Kiosks and piping of Yikivumbu water Phase 2	3,500,000.00
<b>Nguu/Masumba Ward Total</b>			<b>33,000,000.00</b>
Nguumo	Agriculture	Poultry development programme through Construction and equipping of abattoir	5,000,000.00
Nguumo	Education, youth sports, ICT	levelling of Isaani playing ground	1,000,000.00
Nguumo	Education, youth sports, ICT	Youth Empowerment Programme-Training and licensing of boda boda operators –Kshs.700,000.00 and purchase of sports gear- Kshs.800,000.00	1,500,000.00
Nguumo	Education, youth sports, ICT	Construction of Soto ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	3,500,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Nguumo	Transport	sustainable road maintenance programme of grading, gravelling existing major truck roads using county equipment to make them all weather	3,500,000.00
Nguumo	Transport	Road maintenance Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Nguumo	Water	Extension of Yikisemei borehole	1,500,000.00
Nguumo	Water	athi river water project-Distribution of Athi river water project from Athi	5,000,000.00
Nguumo	Education, youth sports, ICT	Syumile ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	3,500,000.00
Nguumo	Water	Equipping of Kwa Ngandone Borehole	1,500,000.00
<b>Nguumo Ward Total</b>			<b>33,000,000.00</b>
Nzaui /Kilili/Kalamba	Education, youth sports, ICT	Upgrading of Kawala CTTI- Construction and equipping of two workshop	4,500,000.00
Nzaui /Kilili/Kalamba	Health	Equipping of Kilili health centre	1,000,000.00
Nzaui /Kilili/Kalamba	Health	Construction of toilet and purchase of land for Mulata dispensary	1,000,000.00
Nzaui /Kilili/Kalamba	Lands	Purchase of land for Nduumoni Dispensary	200,000.00
Nzaui /Kilili/Kalamba	Transport	Road maintenance program-fuel for county machinery.	1,800,000.00
Nzaui /Kilili/Kalamba	Transport	Road improvement programme Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Nzaui /Kilili/Kalamba	Water	Scooping of Sump, desilting, power connection, pipe replacement and distribution of kikuu water project	4,000,000.00
Nzaui /Kilili/Kalamba	Water	Equipping and distribution maatha/yandia borehole water to Mungetheele Market,Mungetheele primary school and Kalima Dam	3,000,000.00
Nzaui /Kilili/Kalamba	Water	Desilting, Solar power and distribution at Yanthooko sump	5,000,000.00
Nzaui /Kilili/Kalamba	Water	Establishment of a dump site at Matiliku Market	1,000,000.00
Nzaui /Kilili/Kalamba	Water	Solar power and distribution of Kwa moto borehole	2,000,000.00
Nzaui /Kilili/Kalamba	Water	Equipping and solar power of Kalamba borehole	2,500,000.00
<b>Nzaui /Kilili/Kalamba Ward Total</b>			<b>33,000,000.00</b>
Thange	Education, youth sports, ICT	Thange resource centre (CIC) renovation and equipping-Rehabilitation and equipping to provide adequate space for recourse centre and ward administration office.	2,800,000.00
Thange	Education, youth sports, ICT	Boda boda Training and issuance of licences for Youth Empowerment Programme, Ligi Mashinani	2,000,000.00

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Thange	Tranport	Road improvement programme	1,000,000.00
Thange	Transport	Fuel levy-road maintenance-The amount should be utilized to construct three drifts; Katundu drifts, Katangi drift and Ituumo- Kamunyuni river drift.	7,000,000.00
Thange	Transport	Heavy grading, bush clearing, installationof culverts and sport murrarming of macjhinery -masonga-nzavoni-kwa veneti road	5,700,000.00
Thange	Water	Distribution/extension of Usalama-kithasyu pipeline	5,000,000.00
Thange	Water	Construction of Isungulu mega dam	6,000,000.00
Thange	Agriculture	Poultry development program-Provision of poultry birds, training on poultry raring and provision, provision of vaccines and market linkages	3,500,000.00
<b>Thange Total</b>			<b>33,000,000.00</b>
Tulimani	Agriculture	Mangoes farming programme, Poultry programme- Provision of improved Kienyeji chicks and Provision of certified seedlings	2,000,000.00
Tulimani	Health	Construction and equipping of Mavindu Dispensary Maternity	4,000,000.00
Tulimani	Trade	Renovation of Kalawani market shed	1,500,000.00
Tulimani	Transport	Fuel for roads Maintenance	2,500,000.00
Tulimani	Transport	construction of Ikothya drift	9,000,000.00
Tulimani	Transport	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
Tulimani	Water	Construction of Ngwani sand dam	2,500,000.00
Tulimani	Water	Distribution of Ikokani water project	4,500,000.00
<b>Tulimani Ward Total</b>			<b>33,000,000.00</b>
Ukia	Agriculture	Fruit Value Chain Development-Supply of grafted avocado seedlings	4,000,000.00
Ukia	lands	Purchase of land for mukuyuni and itangini markets	4,200,000.00
Ukia	Transport	Construction of Kiatine drift	4,500,000.00
Ukia	Transport	Road maintenance-fuel for county machinery to do grading of all ward access roads.	1,000,000.00
Ukia	Transport	Fuel levy-road maintenance Grading of kaiti yathonza-kyangua-kyau-makuli-ikalyoni-nzumani-kivukuni-kyuasini-mumbuni-kavani-kikongooni-nzouni-kiniu road, Culverts/Slab for Kwa Taa –Kya Mbuta-Katumani road	7,000,000.00
Ukia	Water	Extension of Kyau-kithamba water project piping s to households and institutions	5,300,000.00
Ukia	Water	Expansion of the weir, Piping and extension to four schools and households in the villages not previously covered for Ikangaani water project	7,000,000.00
<b>Ukia Ward Total</b>			<b>33,000,000.00</b>

WARD	LINE DEPARTMENT	EXPENDITURE ITEM	ALLOCATED BUDGET (KSHS)
Wote	Education, youth sports, ICT	Youth Empowerment Programme-Purchase of sports equipment/gear	500,000.00
Wote	Water	Kiti Kyumu water project-Water distribution to Kavila, Kiti Kyumu dispensary, Yiambaa, Masunguni, makolongo, Iuni, Nganza, itandi	4,000,000.00
Wote	Water	Kwa Kamende borehole-Distribution to Muambani market, Muambani Secondary and Primary School and kivandini Village	4,000,000.00
Wote	Water	Kaiti Kamunyii water project-Distribution of water to Nthangu Villages; Kiatine, Kasemei, Ngolia, Nthangu	4,000,000.00
Wote	Water	Kathuma borehole-Distribution to Nziu CTTI, Nziu Market, muthyoi, kitheini, lower, central and upper Nthangathini	6,000,000.00
Wote	Devolution	Optimizing Wote and Nziu social halls as community resource centres-equipping	2,000,000.00
Wote	Education ,youth, sports and ICT	Youth Empowerment Programme-Boda Boda safety training and issuance of driving licenses	500,000.00
Wote	Transport	Fuel for roads maintenance -grading of ward roads using county machinery.	2,000,000.00
Wote	Transport	Fuel levy-Construction of Kwa ngwili drift (at Mwaani), Nguvuna drift (Itandi), Ndue nguu Drift and grading of Nziu-kubai-kilala road	7,000,000.00
Wote	Water	Distribution of Makolongo borehole to Kwa Juda water tank and Kivingo water Kiosk	2,500,000.00
Wote	Water	Distribution-piping from source to Malooi water Kiosk	500,000.00
<b>Wote Ward Total</b>			<b>33,000,000.00</b>

**(We need to provide email address and mobile number for feedback)**