

FIC

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

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

Our Ref: GMC/FIN/BGT.30/VOL.9(3)

Date: 24th June 2025

Kevin Mutuku,
Clerk, Makueni County Assembly,
P.O Box 572-90300,

WOTE



Dear Sir,

RE: SUBMISSION OF APPROVED FY 2025/26 BUDGET ESTIMATES

Please find the Approved FY 2025/26 Budget Estimates for your review and consideration

Kind regards.



DAMARIS MUMO KAVOI

**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING,
BUDGET AND REVENUE AND HEAD OF THE COUNTY TREASURY.**

Cc.

1. H.E Governor
2. H.E Deputy Governor
3. Hon. Speaker – Makueni County Assembly
4. County Secretary and Head of Public Service

MENT OF MAKUENI COUNTY; FY 2025/26 BUDGET ESTIMATES; SU

No	DEPARTMENT	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Salary Budget Estimates	FY 2025/26 O&M Budget Estimates	FY 2025/26 Recurrent Budget Estimates	FY 2025/26 Development Budget Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
1	Governorship	492,830,807	57,781,847	458,320,900	516,102,747	-	516,102,747	541,907,884	569,003,278
2	County Secretary	464,745,270	195,312,450	71,331,927	266,644,377	-	266,644,377	279,976,595	293,975,425
3	County Attorney	48,440,335	20,932,733	36,923,100	57,855,833	20,800,000	78,655,833	82,588,624	86,718,055
4	Devolution, Public Participation, County administration and Special Programs	347,497,456	226,909,613	115,845,388	342,755,001	407,200,000	749,955,001	787,452,751	826,825,389
5	Finance and Socio-Economic Planning	598,475,724	232,388,115	245,246,141	477,634,256	55,252,124	532,886,380	518,055,699	543,958,484
6	Agriculture, Livestock, Fisheries and Cooperative Development	622,244,704	235,736,058	33,489,866	269,225,924	344,529,758	613,755,682	644,443,466	676,665,639
7	Makueni County Fruit Development and Marketing Authority	83,656,423	17,432,207	19,568,228	37,000,435	52,063,174	89,063,609	93,516,789	98,192,629
8	ICT, Education and Internship	1,188,923,636	721,713,765	84,445,762	806,159,527	262,180,410	1,068,339,937	1,121,756,934	1,177,844,781
9	Gender, Children, Youth, Sports and Social Services	274,949,771	54,564,327	25,695,300	80,259,627	187,678,672	267,938,299	276,715,214	290,550,975
10	Health Services	4,199,913,813	2,502,049,461	651,180,399	3,153,229,859	974,681,381	4,127,911,240	4,334,306,803	4,551,022,143
11	Trade, Marketing, Industry, Culture and Tourism	176,206,485	67,763,862	75,849,831	143,613,693	82,500,000	226,113,693	237,419,378	249,290,347
12	Infrastructure, Transport, Public Works, Housing and Energy	680,735,322	86,855,701	76,591,812	163,447,513	521,396,738	684,844,251	719,086,463	755,040,786
13	Lands, Urban Planning & Development, Environment and Climate change	619,077,104	60,863,833	27,513,091	88,376,924	344,546,292	432,923,215	454,569,376	477,297,845
14	Wote Municipality	120,245,616	3,790,553	63,003,223	66,793,777	89,833,771	156,627,548	164,458,925	172,681,871
15	Emali-Sultan Hamud Municipality	69,590,011	12,610,000	29,928,960	42,538,960	58,533,771	101,072,731	106,126,368	111,432,686
16	Water, Sanitation and Irrigation	620,887,017	86,109,521	29,770,151	115,879,673	447,962,318	563,841,990	592,034,090	621,635,794
17	Sand Conservation and Utilization Authority	63,553,699	26,609,596	42,439,000	69,048,596	25,000,000	94,048,596	98,751,026	103,688,577
18	County Public Service Board	70,498,317	45,866,176	27,885,008	73,751,184	-	73,751,184	74,288,743	78,003,180
	Sub Totals	10,742,471,512	4,655,289,818	2,115,028,086	6,770,317,903	3,874,158,408	10,644,476,312	11,127,455,128	11,683,827,884
19	County Assembly	837,740,866	495,224,277	344,407,039	839,631,315	58,000,000	897,631,315	881,612,881	925,693,525
	Sub Totals	11,580,212,378	5,150,514,094	2,459,435,125	7,609,949,219	3,932,158,408	11,542,107,627	12,009,068,009	12,609,521,409

Revenue source	Revenue	Ratio
Equitable share from National Government	8,866,423,364	77%
Conditional Allocation - other loans & grants	1,175,684,263	10%
Own Source Revenue - Other Sources	1,500,000,000	13%
FY 2023/24 Reallocation Budget	-	0%
Total Revenue 2024/25	11,542,107,627	100%

	Revenue	Expenditure
County Executive Expenditure		10,644,476,312
County Assembly Expenditure		897,631,315
Totals	11,542,107,627	11,542,107,627
Surplus / Deficit		0
Ratios		
Development Ratio		34%
Personnel ratio		45%
Operations and Maintenance		21%



MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING



MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
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FY 2025/26 BUDGET ESTIMATES; GOVERNORSHIP

Ward	Expenditure item / Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	409,350,477	403,407,900	423,578,295	444,757,210
	MAINTENANCE	28,450,000	54,913,000	57,658,650	60,541,583
	SUB TOTAL	437,800,477	458,320,900	481,236,945	505,298,792
	PERSONNEL	55,030,330	57,781,847	60,670,939	63,704,486
	TOTAL RECURRENT BUDGET	492,830,807	516,102,747	541,907,884	569,003,278
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE				
	TOTAL BUDGET	492,830,807	516,102,747	541,907,884	569,003,278
	PERSONNEL EMOLUMENTS				
	Salaries And Wages	55,030,330	57,781,847	60,670,939	63,704,486
	SUB-TOTALS	55,030,330	57,781,847	60,670,939	63,704,486
	USE OF GOODS AND SERVICES				
		-	-	-	-
	Utilities, Supplies & Services	-	-	-	-
	Electricity	-	200,000	210,000	220,500
	Water and Sewerage	1,700,000	1,500,000	1,575,000	1,653,750
	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,050,000	1,102,500
	Internet Connections	400,000	400,000	420,000	441,000
	Courier & Postal Services	-	50,000	52,500	55,125
	Domestic Travel and Subsistence, & other	-	-	-	-
	Transportation				
	Travel Costs	4,000,000	5,000,000	5,250,000	5,512,500
	Daily Subsistence Allowance	10,600,000	10,000,000	10,500,000	11,025,000
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
	Travel Costs	1,273,320	1,000,000	1,050,000	1,102,500
	Daily subsistence allowance	1,686,031	1,500,000	1,575,000	1,653,750

MAKUENI COUNTY GOVERNMENT
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MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item / Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Printing, Advertising and Information Supplies	-	-	-	-
	Publishing & printing Services	1,000,000	900,000	945,000	992,250
	Subscription to Newspapers, Magazines and Periodicals	100,000	57,900	60,795	63,835
	Advertising, Awareness & Publicity Campaigns	1,500,000	800,000	840,000	882,000
	Training Expenses	-	-	-	-
	Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	Hospitality Supplies and Services	-	-	-	-
	Catering Services (Receptions, Accommodation, drinks)	7,065,297	6,000,000	6,300,000	6,615,000
	Hospitality supplies	3,000,000	3,000,000	3,150,000	3,307,500
	Community Events & Field Activities	6,268,077	3,500,000	3,675,000	3,858,750
	Official residence expenses	2,000,000	2,000,000	2,100,000	2,205,000
	National Celebrations	1,000,000	2,000,000	2,100,000	2,205,000
	Insurance Costs	-	-	-	-
	Medical Insurance	220,625,715	220,000,000	231,000,000	242,550,000
	GPA/WIBA/ Fire Burglary	18,682,037	20,000,000	21,000,000	22,050,000
	Fire Burglary	-	-	-	-
	Insurance Costs	-	-	-	-
	Specialised Materials and Supplies	-	-	-	-
	Supplies for Broadcasting and Information Services	1,000,000	1,000,000	1,050,000	1,102,500
	Media Outreach	5,000,000	5,000,000	5,250,000	5,512,500
	Corporate communication	3,000,000	3,000,000	3,150,000	3,307,500
	Office & General Supplies and Services	-	-	-	-
	General Office Supplies-Stationery	3,000,000	3,000,000	3,150,000	3,307,500
	Supplies and Accessories for Computers	2,000,000	1,500,000	1,575,000	1,653,750
	Office & General Supplies others	900,000	900,000	945,000	992,250
	Sanitary and Cleaning Materials	300,000	300,000	315,000	330,750
	Fuels, Oils & Lubricants	-	-	-	-
	Refined Fuels & Lubricants	12,000,000	11,000,000	11,550,000	12,127,500
	Other Operating Expenses	-	-	-	-
	Contracted Guards	27,000,000	27,000,000	28,350,000	29,767,500

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Ward	Expenditure item / Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Contracted cleaning services	20,000,000	20,000,000	21,000,000	22,050,000
	Membership fees	1,150,000	1,000,000	1,050,000	1,102,500
	Contracted professional Services	-	-	-	-
	Contracted Technical Services	-	500,000	525,000	551,250
	Governors office administration	2,800,000	2,500,000	2,625,000	2,756,250
	Public relations	1,500,000	1,000,000	1,050,000	1,102,500
	Performance Management	1,500,000	1,000,000	1,050,000	1,102,500
	Security Operations	6,500,000	6,600,000	6,930,000	7,276,500
	County Branding & Publications	2,500,000	1,500,000	1,575,000	1,653,750
	County Policing Authority	-	-	-	-
	Monitoring and evaluation	500,000	500,000	525,000	551,250
	Committee / Board allowances	800,000	800,000	840,000	882,000
	Governance Liaison	-	-	-	-
	Community Outreach	27,000,000	26,000,000	27,300,000	28,665,000
	ISO certification	-	-	-	-
	South eastern Kenya Economic Block	-	-	-	-
	Reintegration support programme	-	-	-	-
	Intergovernmental relations-	8,000,000	9,000,000	9,450,000	9,922,500
	Pre-feasibility, Feasibility and Appraisals	-	-	-	-
	Rents and rates of non-residential	-	-	-	-
	Financial Management & Accrual Reporting		400,000	420,000	441,000
	SUB TOTAL	409,350,477	403,407,900	423,578,295	444,757,210
	OTHER CURRENT EXPENDITURES	-		-	-
	ROUTINE MAINTENANCE	-		-	-
	Maintenance of Office Furniture	450,000	275,000	288,750	303,188
	Maintenance-Buildings-Non Residential	1,500,000	2,000,000	2,100,000	2,205,000
	Maintenance-Buildings- Residential	1,000,000	1,000,000	1,050,000	1,102,500
	Maintenance of Generators	-	800,000	840,000	882,000
	Maintenance of Motor vehicles	18,000,000	12,000,000	12,600,000	13,230,000
	Purchase of Furniture & Equipment	1,000,000	1,000,000	1,050,000	1,102,500

MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item / Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Purchase of Computers	500,000	1,000,000	1,050,000	1,102,500
	Maintenance of Computers, Software	500,000	300,000	315,000	330,750
	Support to PPP projects	500,000	500,000	525,000	551,250
	Records management	1,000,000	8,538,000	8,964,900	9,413,145
	Budget Tracking and Implementation	2,000,000	1,000,000	1,050,000	1,102,500
	Public service reforms/ Transformation	-	-	-	-
	Publicity	2,000,000	1,500,000	1,575,000	1,653,750
	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	Purchase of Motor Vehicle		25,000,000	26,250,000	27,562,500
	Sub-Total	28,450,000	54,913,000	57,658,650	60,541,583
	Development budget		-	-	
	Sub-Total		-	-	-


 MAKUENI COUNTY GOVERNMENT
 EXECUTIVE COMMITTEE MEMBER
 FINANCE & PLANNING

FY 2025/26 BUDGET ESTIMATES; OFFICE OF THE COUNTY SECRETARY

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	Operations	54,989,513	64,293,858	67,508,551	70,883,978
	Maintenance	3,145,234	7,038,069	7,389,972	7,759,471
	Sub Total	58,134,747	71,331,927	74,898,523	78,643,450
	Personnel	406,610,523	195,312,450	205,078,072	215,331,976
	TOTAL	464,745,270	266,644,377	279,976,595	293,975,425
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	-	-	-	-
	TOTAL BUDGET	464,745,270	266,644,377	279,976,595	293,975,425
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	406,610,523	195,312,450	205,078,072	215,331,976
	SUB-TOTALS	406,610,523	195,312,450	205,078,072	215,331,976
	USE OF GOODS AND SERVICES				
		-		-	-
	Utilities, Supplies & Services	-		-	-
	Electricity	-		-	-
	Water and Sewerage	500,000	200,000	210,000	220,500
	Utilities, Supplies	-		-	-
	Communication, Supplies and Services	-		-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	525,000	551,250
	Courier & postal Services	100,000	100,000	105,000	110,250
	Domestic Travel and Subsistence, & other Transportation	-		-	-
	Travel Costs	1,210,997	1,000,000	1,050,000	1,102,500
	Daily Subsistence Allowance	3,300,000	3,000,000	3,150,000	3,307,500

MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Foreign Travel & Subsistence	-		-	-
	Travel Costs	286,430	300,000	315,000	330,750
	Daily subsistence allowance	648,960	500,000	525,000	551,250
	Printing, Advertising and Information Supplies	-		-	-
	Publishing & printing Services	200,000	200,000	210,000	220,500
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness & Publicity Campaigns	-		-	-
	Rentals Of Produced Assets	-		-	-
	Payment of Rent-Non-Residential	-		-	-
	Training Expenses	-		-	-
	Training Expenses	1,250,000	2,400,000	2,520,000	2,646,000
	Development of HR policies and sensitization of Service Regulations to employees	900,000	-	-	-
	Human Resource Reforms	-	-	-	-
	Development of KDSP policies	-	-	-	-
	Induction of ECMs Cos	-		-	-
	Development of HRMIS	-	-	-	-
	Hospitality Supplies and Services	-		-	-
	Hospitality -Catering Services(Receptions, Accommodation, drinks	1,500,000	1,500,000	1,575,000	1,653,750
	Insurance Costs	-		-	-
	Medical Insurance	-		-	-
	Insurance Costs	-		-	-
	Specialised material	-		-	-
	Office & General Supplies and Services	-		-	-
	General office Supplies-stationery	1,500,000	1,500,000	1,575,000	1,653,750

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Supplies and accessories for Computers	1,500,000	1,500,000	1,575,000	1,653,750
	Sanitary and Cleaning Materials	200,000	200,000	210,000	220,500
	Office and General Supplies	1,500,000	1,500,000	1,575,000	1,653,750
	Fuels, Oils & Lubricants	-		-	-
	Refined Fuels & Lubricants	823,750	2,000,000	2,100,000	2,205,000
	Other Operating Expenses	-		-	-
	Contracted professional Services	-	-	-	-
	Contracted Technical Services	-	-	-	-
	Surveys	-		-	-
	Research, feasibility studies, project preparation	-		-	-
	Pre-feasibility, feasibility and appraisals	-		-	-
	Staff welfare - Organizational restructuring, Preparation of Scheme of service, Preparation of HR plans	-	2,800,000	2,940,000	3,087,000
	Staff medallion awards- cab	-		-	-
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	200,000	210,000	220,500
	Performance Contracting	4,000,000	4,000,000	4,200,000	4,410,000
	Records and publications	500,000	500,000	525,000	551,250
	HR registry	800,000	1,000,000	1,050,000	1,102,500
	GPA/WIBA/ Fire Burglary	-		-	-
	Asset management	-	-	-	-
	Office of Ombudsman	-		-	-
	Contracted Guards and cleaning services	-		-	-
	Intergovernmental county assets valuation and transfer committee	-		-	-
	South Eastern Kenya Economic Block	500,000	7,793,858	8,183,551	8,592,728

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
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MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Budget Tracking and Implementation	200,000	500,000	525,000	551,250
	CEC AFFAIRS	3,000,000	2,500,000	2,625,000	2,756,250
	Coordination of Government programs and activities	1,000,000	1,500,000	1,575,000	1,653,750
	Coordination of policy & bills preparation	-	-	-	-
	Coordination of SWGs, Planning and Indicator Tracking	-	500,000	525,000	551,250
	Payroll Management	3,000,000	2,000,000	2,100,000	2,205,000
	Other operating expenses Financial management and reporting	400,000	600,000	630,000	661,500
	Certificate authentication(KNEC)	-	-	-	-
	Staff head count	-	-	-	-
	Assumption of office	-	-	-	-
	Efficiency monitoring/Service Delivery Unit	-	-	-	-
	Insurance -Motor Vehicle	25,569,376	24,000,000	25,200,000	26,460,000
	Sub total	54,989,513	64,293,858	67,508,551	70,883,978
	Routine maintenance-vehicles	-	-	-	-
	Maintenance expenses motor vehicles	2,500,000	2,500,000	2,625,000	2,756,250
	ROUTINE MAINTENANCE OTHER ASSETS	-	-	-	-
	Maintenance of Office Furniture	-	200,000	210,000	220,500
	Fleet Management	445,234	3,000,000	3,150,000	3,307,500
	Fleet MIS	-	-	-	-
	Operalization of kwa ATC kathoka workshop	-	-	-	-
	Purchase of Furniture	-	-	-	-
	Purchase of ICT Equipment	-	938,069	984,972	1,034,221
	Maintenance of ICT Equipment	100,000	200,000	210,000	220,500
	Purchase of Computers	-	-	-	-
	Maintenance-Buildings-Non Residential	100,000	200,000	210,000	220,500

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Sub Total	3,145,234	7,038,069	7,389,972	7,759,471


 MAKUENI COUNTY GOVERNMENT
 EXECUTIVE COMMITTEE MEMBER
 FINANCE & PLANNING

FY 2025/26 BUDGET ESTIMATES: COUNTY ATTORNEY OFFICE

Ward	Code	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
		OPERATIONS	10,570,740	33,423,100	35,094,255	36,848,967
		MAINTENANCE	12,733,659	3,500,000	3,675,000	3,858,750
		SUB TOTAL	23,304,399	36,923,100	38,769,255	40,707,717
		PERSONNEL	19,935,936	20,932,733	21,979,369	23,078,338
		TOTAL RECURRENT BUDGET	43,240,335	57,855,833	60,748,624	63,786,055
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	5,200,000	20,800,000	21,840,000	22,932,000
		TOTAL BUDGET	48,440,335	78,655,833	82,588,624	86,718,055
		COMPENSATION TO EMPLOYEES				
	2110117	Basic Salaries And Wages	19,935,936	20,932,733	21,979,369	23,078,338
		SUB-TOTALS	19,935,936	20,932,733	21,979,369	23,078,338
		USE OF GOODS AND SERVICES	-		-	-
		Utilities, Supplies and Services	-		-	-
		Electricity	49,013	-	-	-
	2210102	Water and Sewerage	50,000	105,000	110,250	115,763
		Utilities, Supplies-Other	-	-	-	-
		Communication, Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Facsimile	-	-	-	-
		Internet Connections	-	-	-	-
		Communication, Supplies- Other	-	-	-	-
		Domestic Travel and Subsistence	-	-	-	-
	2210301	Travel Costs(airlines, bus railway)	700,000	1,260,000	1,323,000	1,389,150
	2210303	Daily Subsistence Allowance	2,600,000	2,730,000	2,866,500	3,009,825
		Domestic Travel and Subs.	-	-	-	-
		Foreign Travel and Subsistence, and other	-	-	-	-
	2210401	Travel Costs	-	200,000	210,000	220,500
	2210403	Daily subsistence allowance	334,260	400,000	420,000	441,000
		Printing, Advertising and Information Supplies and Services	-	-	-	-
	2210502	Publishing & printing Services	150,000	-	-	-
	2210203	Subscription to Newspapers	-	-	-	-
	2210504	Advertising & Publicity	50,000	-	-	-
		Training Expenses	-	-	-	-
	2210799	Training Expenses	300,000	315,000	330,750	347,288
		Hospitality supplies and Services	-	-	-	-
	2210801	Catering Services	756,434	827,100	868,455	911,877

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

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EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Ward	Code	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
		Office & General Supplies and Services	-		-	-
	2211101	General Office Supplies(Papers, pencils, forms)	450,000	800,000	840,000	882,000
	2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500	231,525
	2211103	Sanitary and Cleaning Materials	100,000	50,000	52,500	55,125
		Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels, Oils & Lubricants	2,215,927	2,000,000	2,100,000	2,205,000
		Other Operating Expenses	-	-	-	-
	2211306	Membership fees, Dues and Subscriptions	200,000	150,000	157,500	165,375
		Planning and Budget Implementation Committee	-	500,000	525,000	551,250
	2211308	Legal Dues/Fees, Arbitration / opinion	815,106	3,150,000	3,307,500	3,472,875
		Legal Pending Bills	-	15,000,000	15,750,000	16,537,500
		Legal compensation for Health car accident	-	3,200,000	3,360,000	3,528,000
	2211310	Contracted professional Services	-	-	-	-
		Other Operating Expenses - Oth	-	-	-	-
	2211399	Coordination of policy & bills preparation	1,600,000	2,526,000	2,652,300	2,784,915
		SUB TOTAL	10,570,740	33,423,100	35,094,255	36,848,967
		OTHER CURRENT EXPENDITURES			-	-
	3111001	Purchase of Office Furniture and Fittings		500,000	525,000	551,250
		Purchase of Motor Vehicle	11,332,707	-	-	-
	2220202	Maintenance of Office Furniture & Equipment	-	-	-	-
	3111002	Purchase of Computers & IT equipment	600,952	1,000,000	1,050,000	1,102,500
	3110700	Maintenance of Vehicles and Other Transport Equipment	800,000	2,000,000	2,100,000	2,205,000
		SUB TOTAL	12,733,659	3,500,000	3,675,000	3,858,750
		DEVELOPMENT EXPENDITURE				
Ivingoni/Nzambani		Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		3,000,000		
		Total HQ Projects	-	3,000,000	3,150,000	3,307,500
		Ward projects				
Ivingoni/Nzambani		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	-			
Kasikeu		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	1,000,000			

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Ward	Code	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kathonzweni		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	1,000,000			
Kikumbulyu South		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	-			
Kitise/Kithuki		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	700,000			
Thange		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	-			
Tulimani		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	1,000,000			
Wote/Nziu		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	1,000,000			
Mbitini		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	-			
Kithungo Kitundu		Sensitization and support to land succession - Legal statutory charges and fees, gazattement, filing, sensitization, collection of data and document perfection, and land survey.	500,000			
Emali/Mulala	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Ilima	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Kalawa	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Kasikeu	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Kee	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,500,000		
Kikumbulyu South	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

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Ward	Code	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kisau/Kiteta	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership,Succession Support and Land Survey)		1,000,000		
Kithungo/Kitundu	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership,Succession Support and Land Survey)		500,000		
Makindu	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Mbooni	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Mukaa	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		2,000,000		
Nguu/Masumba	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
Nzaui/Kilili/Kalam ba	Both	Survey of public utilities and roads		300,000		
Tulimani	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		2,000,000		
Waia/Kako	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,500,000		
Muvau/Kikumini		Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000		
		Total Ward projects	5,200,000	17,800,000	18,690,000	19,624,500
		Total Development	5,200,000	20,800,000	21,840,000	22,932,000


MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE, PUBLIC PARTICIPATION AND SPECIAL PROGRAMMES

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	Cumulative Expenditure as at 30th June 2024	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE						
	Operations	101,722,581	101,555,166	81,892,397	108,695,388	114,130,157	119,836,665
	Maintenance	10,771,265	10,244,874	10,666,612	7,150,000	7,507,500	7,882,875
	Sub Total	112,493,846	111,800,040	92,559,009	115,845,388	121,637,657	127,719,540
	Personnel	212,699,685	179,297,616	216,104,393	226,909,613	238,255,094	250,167,848
	TOTAL RECURRENT	325,193,531	291,097,656	308,663,402	342,755,001	359,892,751	377,887,389
	DEVELOPMENT EXPENDITURE						
	Capital Expenditure	22,834,646	21,584,886	38,834,054	407,200,000	427,560,000	448,938,000
	TOTAL BUDGET	348,028,177	312,682,542	347,497,456	749,955,001	787,452,751	826,825,389
	COMPENSATION TO EMPLOYEES						
	Salaries & Wages	212,699,685	179,297,616	216,104,393	226,909,613	238,255,094	250,167,848
	SUB-TOTALS	212,699,685	179,297,616	216,104,393	226,909,613	238,255,094	250,167,848
	USE OF GOODS AND SERVICES						
	Utilities, Supplies & Services			-		-	-
	Purchase of Utility Vehicle	-		-		-	-
	Electricity	300,000	281,757	304,000	400,000	420,000	441,000
	Water and Sewerage	350,000	349,613	30,000	300,000	315,000	330,750
	Fire station water supply	-	-	200,400		-	-
	Purchase of Police and Security Equipment	200,000	195,471	-		-	-
	Communication, Supplies and Services	-	-	-		-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	502,000	502,000	269,400	468,000	491,400	515,970
	Domestic Travel and Subsistence, & other Transportation	-	-	-		-	-
	Travel Costs	1,500,000	1,500,000	1,650,000	1,500,000	1,575,000	1,653,750
	Daily Subsistence Allowance	10,160,000	10,158,390	1,650,000	1,500,000	1,575,000	1,653,750
	Field Allowance	11,000,000	10,999,965	900,000	1,288,699	1,353,134	1,420,791
	Field Operations Allowance	7,000,000	7,000,000	-		-	-
	Foreign Travel & Subsistence	-	-	-		-	-
	Travel Costs	-	-	-		-	-
	Daily Subsistence Allowance	-	-	-		-	-
	Printing, Advertising and Information Supplies	-	-	-		-	-
	Publishing & printing Services	500,000	499,999	-		-	-
	Subscription to Newspapers, Magazines and Periodicals	18,000	11,200	3,840		-	-
	Advertising, Awareness and Publicity Campaigns	3,450,000	3,448,458	1,137,840		-	-
	Rentals Of Produced Assets	-	-	-		-	-
	Payment of Rent	2,653,300	2,546,670	2,729,800	2,700,000	2,835,000	2,976,750
	Training Expenses	-	-	-	-	-	-
	Trainer Allowance	486,200	486,200	-	1,000,000	1,050,000	1,102,500
	Training Expenses	2,230,640	2,230,080	1,107,500	-	-	-
	Training Expenses (School for Community Led Development)			500,000	1,500,000	1,575,000	1,653,750
	Sub County Administration Training			-	-	-	-

MAKJENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

[Signature]

EXECUTIVE CHAIRMAN
FINANCE & PLANNING

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	Cumulative Expenditure as at 30th June 2024	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Hospitality Supplies and Services	-	-	-	-	-	-
	Hospitality Supplies and Services	320,000	319,000	520,765	580,000	609,000	639,450
	Catering Services(Receptions, Accommodation, drinks	2,832,640	2,832,632	2,200,902	1,500,000	1,575,000	1,653,750
	Office & General Supplies and Services	-	-	-	-	-	-
	General office Supplies-stationery	1,551,200	1,551,200	487,860	650,000	682,500	716,625
	Supplies and accessories for Computers	616,000	615,960	302,571	300,000	315,000	330,750
	Sanitary and Cleaning Materials	900,000	900,000	111,878	250,000	262,500	275,625
	Staff Uniform and identification badges	1,300,000	1,299,880	650,000	316,000	331,800	348,390
	Fuels, Oils & Lubricants	-	-	-	-	-	-
	Refined Fuels & Lubricants	10,150,000	10,150,000	8,995,421	8,000,000	8,400,000	8,820,000
	Other Operating Expenses	300,000	300,000	472,000	500,000	525,000	551,250
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,800	24,600	11,200	21,200	22,260	23,373
	Planning, Budgeting and Indicator Tracking	200,000	200,000	200,000	200,000	210,000	220,500
	Research Allowance	500,000	498,280	-	-	-	-
	Village administration & Training	-	-	-	-	-	-
	Cluster Based Community Action Strategy	-	-	-	-	-	-
	Security Operations	4,250,000	4,250,000	-	-	-	-
	Coordination of special programmes	21,198,801	21,192,412	-	-	-	-
	Other Operating Expenses	-	-	-	-	-	-
	Election of Development Committees	1,330,000	1,327,700	-	-	-	-
	Sub County Administration Support - SCA AIES	12,888,000	12,883,700	-	25,800,000	27,090,000	28,444,500
	Sub County Civic Education Coordination Support - SCCEC AIES	3,000,000	3,000,000	-	10,500,000	11,025,000	11,576,250
	Devolution Conference	-	-	-	2,000,000	2,100,000	2,205,000
	Participatory Development (PP and civic education)	-	-	-	4,316,000	4,531,800	4,758,390
	KDSP II-Development of HR policies/skills audit	-	-	-	15,000,000	15,750,000	16,537,500
	Adminstrations & Civic AIES-Pending Bill	-	-	-	13,600,000	14,280,000	14,994,000
	Operationalize of Development Committees, PP operations & Grievance address mechanism	-	-	6,068,720	-	-	-
	KDSP-II Matching Grant (Operations & Coordination of the Devolution SWG)	-	-	8,571,000	-	-	-
	Research, Documentation & Knowledge Management	-	-	-	-	-	-
	Bills and Policies	-	-	1,000,000	1,000,000	1,050,000	1,102,500
	Strategic Plan Development	-	-	804,400	-	-	-
	Sector Coordination (SWGs	-	-	-	-	-	-
	Sub County Admins AIES	-	-	19,332,000	-	-	-
	Coordination of Government activities & intelligence gathering	-	-	992,650	1,000,000	1,050,000	1,102,500
	SCCEC AIES	-	-	8,164,800	-	-	-
	AIE-Enforcement	-	-	780,000	800,000	840,000	882,000
	Inspection of Premises (Liquor & Fire Compliance)	-	-	920,000	2,400,000	2,520,000	2,646,000
	Liquor Compliance	-	-	397,900	1,000,000	1,050,000	1,102,500
	Rehabilitation and Phyco-social Support	-	-	-	-	-	-

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	Cumulative Expenditure as at 30th June 2024	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Establishment and operationalization of Village Councils			-		-	-
	Community Feedback			750,000	650,000	682,500	716,625
	Operationalize of Development Committees, PP operations & Grievance address mechanism			-		-	-
	Security Operations (National Days Celebrations, Roaming animals, VIP protection, Enforcement RRI Operations & HQ Commander meetings)			1,555,360	1,500,000	1,575,000	1,653,750
	Coordination of special programmes			8,120,190	6,155,489	6,463,263	6,786,427
	Sub Total	101,722,581	101,555,166	81,892,397	108,695,388	114,130,157	119,836,665
	ROUTINE MAINTENANCE OTHER ASSETS						
	Maintenance of Office Furniture	541,000	540,750	27,500	50,000	52,500	55,125
	Maintenance of computers	219,000	217,990	-	100,000	105,000	110,250
	Maintenance motor vehicles	9,761,225	9,237,094	7,725,124	7,000,000	7,350,000	7,717,500
	Rehabilitation of MAP Offices (Centre for Devolution & Participatory Development)	-	-	-		-	-
	Maintenance of fire stations	-	-	-		-	-
	Devolution Conference	-	-	-		-	-
	Land Seaping Kilome Sub county administrative offices		-	874,988		-	-
	Purchase of office Furniture	250,040	249,040	2,039,000		-	-
	Sub Total	10,771,265	10,244,874	10,666,612	7,150,000	7,507,500	7,882,875
	DEVELOPMENT EXPENDITURE						
	Construction and equipping of Sub county administration offices-Kilome & Kibwezi West	9,000,000	8,933,827	155,253			
	Purchase of Firefighting & Water Rescue Equipment	2,000,000	1,996,400	-			
	Construction of a fire engine service bay and Workshop at Wote fire Station	800,000	796,088	-			
	Renovations of Administrative office-Kithuki sub ward	651,580	-	660,312			
	Mataa Community Resource Centre	-	-	-			
	Fencing of Makindu Fire station	300,000	-	299,000			
	Construction of Administrators Office	6,303,066	6,087,303	125,660			
	Equipping fire station/Fire station wall	-		-			
	Community led development and livelihood guarantee programme	-		-			
	IDA(World Bank)-Second Kenya Devolution Support Program-Service Delivery and Investment Grant-(Level 2 Grant)((KDSP)			-	352,500,000		
	IDA(World Bank)-Second Kenya Devolution Support Program-Institutional Grant-Level 1 Grant((KDSP)	-		37,500,000	37,500,000		
	KDSP-II Matching Grant				10,000,000		
	Fencing of Makindu Fire station(stalled)				900,000		
	HQ Total	19,054,646	17,813,618	38,740,225	400,900,000	420,945,000	441,992,250

MAKINDU COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

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Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	Cumulative Expenditure as at 30th June 2024	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Ivingoni Nzambani	Construction of Ward Offices at Makutano	3,780,000	3,771,268	93,829			
Kikumbulyu South	Civic Education Programme				500,000		
Kilungu	Construction of Ward HoD Offices (Kilungu Ward Head Quarters Offices) -Construction of Ward headquarter Offices to host all the ward Head of Departments (HoD). The offices to have common store and Kitchen. The offices to have an ICT centre with WIFI and a mini hall of 50 seater.				4,000,000		
Thange	Civic Development Education -Enhancement Of Civic Development Education Programs				500,000		
Wote/Nziu	Budget for civic education -Sensitization forums for public on matters development/issuance of IDs				800,000		
Mavindini	Mavindini Ward administrator's office -Furnishing of Mavindini ward admin's office and kanthuni's sub ward admin's office				500,000		
	Sub Total ward	3,780,000	3,771,268	93,829	6,300,000	6,615,000	6,945,750
	TOTAL DEVELOPMENT	22,834,646	21,584,886	38,834,054	407,200,000	427,560,000	448,938,000

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAINING

FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING

Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	230,518,729	183,146,141	150,828,448	158,369,870
	MAINTENANCE	118,125,188	62,100,000	65,205,000	68,465,250
	SUB TOTAL	348,643,917	245,246,141	216,033,448	226,835,120
	PERSONNEL	226,697,666	232,388,115	244,007,521	256,207,897
	TOTAL RECURRENT BUDGET	575,341,583	477,634,256	460,040,969	483,043,018
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	23,134,141	55,252,124	58,014,730	60,915,466
	TOTAL BUDGET	598,475,724	532,886,380	518,055,699	543,958,484
	COMPENSATION TO EMPLOYEES				
	Compensation to Employees	226,697,666	232,388,115	244,007,521	256,207,897
	SUB-TOTALS	226,697,666	232,388,115	244,007,521	256,207,897
	USE OF GOODS AND SERVICES	-	-	-	-
	Utilities, Supplies & Services	-	-	-	-
	Electricity	300,000	1,000,000	1,050,000	1,102,500
	Water and Sewerage	900,000	1,000,000	1,050,000	1,102,500
	Utilities, Supplies- Other (Pending Bills)	-	-	-	-
	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,500,000	1,575,000	1,653,750
	Internet Connections	-	200,000	210,000	220,500
	Courier & Postal Services	-	-	-	-
	Purchase of bandwidth capacity	-	-	-	-
	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	Travel Costs	1,000,000	1,500,000	1,575,000	1,653,750
	Daily Subsistence Allowance	3,720,000	4,000,000	4,200,000	4,410,000
	Field Allowance	-	-	-	-
	Field Operations Allowance	-	-	-	-
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs	600,000	600,000	630,000	661,500
	Daily subsistence allowance	1,300,000	1,000,000	1,050,000	1,102,500
	Printing, Advertising and Information Supplies	-	-	-	-
	Publishing & Printing Services	7,091,628	2,596,141	2,725,948	2,862,245
	Revenue Automation consumables	-	-	-	-
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness ,Communication & Publicity Campaigns;	700,000	1,000,000	1,050,000	1,102,500

MAKINDI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

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MAKINDI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Rentals Of Produced Assets	-	-	-	-
	Payment of Rent	1,250,000	1,500,000	1,575,000	1,653,750
	Training Expenses	-	-	-	-
	Training Expenses	2,300,000	2,400,000	2,520,000	2,646,000
	Trainee Allowance-Interns	900,000		-	-
	Office Administration Services	1,800,000	2,000,000	2,100,000	2,205,000
	Hospitality Supplies and Services	-	-	-	-
	Catering Services(Receptions, Accommodation, drinks)	10,000,000	5,000,000	5,250,000	5,512,500
	Boards, Committees, Conferences and Seminars		-	0	0
	Boards, Committees, Conferences and Seminars-CBEF	6,200,000	6,000,000	6,300,000	6,615,000
	Boards, Committees, Conferences and Seminars-Audit Committee	3,500,000	5,000,000	5,250,000	5,512,500
	Internal Audit Services - executive and entities	2,500,000	4,000,000		
	County Annual Progress Report 2024/25		1,500,000		
	County Ward Development Profiles FY 2022/23-24/25		2,000,000		
	GIS mapping of all the projects across the 30 wards		2,000,000		
	Quarterly M&E Meeting(Ward and Sub counties)		1,000,000		
	Project Monitoring and Evaluation		1,500,000		
	Review of M&E Policy in line with COG Model Policy				
	Monitoring and Evaluation	5,000,000		-	-
	Coordination of county plans	4,800,000	4,000,000	4,200,000	4,410,000
	Coordination of county statistics, indicators and SDGs	4,073,355	4,000,000	4,200,000	4,410,000
	Project Investment Management and Flagships	900,000	1,000,000	1,050,000	1,102,500
	External Resource Mobilization	440,300	1,000,000	1,050,000	1,102,500
	Coordination of Sustainable Development Goals			-	-
	Medals, Awards and Honours- Medallions	-	500,000	525,000	551,250
	Staff Welfare	150,000	500,000	525,000	551,250
	Board Allowance	-		-	-
	Hospitality Supplies - other	-		-	-
	Specialised Materials and Sup	-		-	-
	Specialised Materials- Other-Asset Tags	800,000	1,000,000	1,050,000	1,102,500
	Office & General Supplies and Services	-	-	-	-
	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,500,000	1,575,000	1,653,750
	Supplies and accessories for Computers	600,000	1,500,000	1,575,000	1,653,750
	Sanitary and Cleaning Materials		500,000	525,000	551,250
	Purchase of Uniforms and Clothing - Staff		-	-	-


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Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Staff Uniform and identification badges	550,000	500,000	525,000	551,250
	Specialised Materials - CAPI questionnaire and server expansion	-		-	-
	Office & General Supplies others	-		-	-
	Fuels, Oils & Lubricants	-		-	-
	Refined Fuels & Lubricants	10,500,000	8,000,000	8,400,000	8,820,000
	Other Operating Expenses	-	-	-	-
	Bank Service Commission & Charges	357,568	500,000	525,000	551,250
	Constituency Office Expenses		-	-	-
	Temporary Committee Expenses		-	-	-
	Policy development --Finance Bill 2024	1,750,000	1,000,000	1,050,000	1,102,500
	Contracted Guards & Cleaning services	3,086,800	4,800,000	5,040,000	5,292,000
	Membership fees	500,000	550,000	577,500	606,375
	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-		-	-
	Pre-feasibility, Feasibility and Appraisal Studies	2,199,225	1,000,000	1,050,000	1,102,500
	County Revenue Mobilization	32,500,000	28,000,000	29,400,000	30,870,000
	Financial reporting and management- quarterly, annual and senate engagements	10,303,868	13,000,000	13,650,000	14,332,500
	Cash Management - documentation, reconciliation and requisition	-	2,500,000		
	Transition to Accrual Basis of Financial Accounting and Reporting - capacity building and support to technical committee	-	5,000,000		
	CIDP 2023-27 Midterm Review	-	2,000,000		
	Preparation of Makueni Long term Plan- 2nd Vision	-	1,500,000		
	SDG Tracking and Reporting	-	1,500,000		
	Coordination of Sectoral Plans	-	3,000,000		
	Electronic Government Procurement System		2,000,000		
	Budgeting formulation		-	-	-
	Preparation of CBROP	2,000,000	2,000,000	2,100,000	2,205,000
	Preparation of CFSP	5,000,000	4,000,000	4,200,000	4,410,000
	Preparation of Budgets	25,500,000	25,000,000	26,250,000	27,562,500
	Preparation of SWGs and PER	-		-	-
	Stakeholder Engagements on PFM Act 2012 compliance	-	10,000,000		
	Preparation of Budget Implementation Reports	3,000,000	2,500,000	2,625,000	2,756,250
	Consultative forums, stakeholder engagements	58,000,000			
	FY 25/26 Budget Public Participation	11,054,677			
	Research and Policy			-	-

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Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Other Operating expenses-Enterprise risk management, sensitization and capacity building	991,308	1,000,000	1,050,000	1,102,500
	SUB TOTAL	230,518,729	183,146,141	150,828,448	158,369,870
	Routine Maintenance			-	-
	Routine Maintenance-Vehicles			-	-
	Maintenance Expenses-Motor Vehicles/Generator	8,754,818	8,000,000	8,400,000	8,820,000
	Routine Maintenance-Other Assets	-	-	-	-
	Maintenance of Buildings and Stations-- Non-Residential	1,012,613	1,200,000	1,260,000	1,323,000
	Routine Maintenance- Other As-Bus parks and Livestock sale yard	600,723	1,000,000	1,050,000	1,102,500
	Maintenance of Computers, Software, and Networks (Revenue Automation System, USSD)	8,500,000	8,400,000	8,820,000	9,261,000
	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	Purchase of Motor Vehicles	-	-	-	-
	Purchase of Office Furniture and General Equipment	-	-	-	-
	Purchase of Office Furniture and Fittings	-	2,000,000	2,100,000	2,205,000
	Purchase of Computers, Printers and other IT Equipment (POS)	3,093,500	5,000,000	5,250,000	5,512,500
	Pending Bills - FY 2022/23	-	-	-	-
	Supply chain Management/ E procurement	1,465,000	1,500,000	1,575,000	1,653,750
	Performance contracting	1,000,000	1,000,000	1,050,000	1,102,500
	Asset management operations	1,800,000	4,000,000	4,200,000	4,410,000
	Fixed Asset management system Maintenance	-	-	-	-
	Lap trust and LAP Fund pending bill	39,500,000	-	-	-
	Staff Gratuity	-	-	-	-
	Car & Mortgage loan Fund - Executive	10,000,000	10,000,000	10,500,000	11,025,000
	Civil Contingency Reserves	-	-	-	-
	Emergency fund	42,398,534	20,000,000	21,000,000	22,050,000
	Sub-total	118,125,188	62,100,000	65,205,000	68,465,250
	DEVELOPMENT EXPENDITURE		-	-	
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	1,815,188	-	-	
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	0	-	-	
	Pending Bills - FY 2022/23	-	-	-	
	Supplementary Projects for poor and marginalised areas	20,318,954	36,252,124		

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Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Equipping and fencing of County Treasury - Water tower, fencing, equipping boardroom, store, and warehouse shelves and roofing of containers	-	10,000,000		
	Construction of Document warehouse, County Treasury Offices and Equipping	-	-	-	
	HQ Sub-total	22,134,141	46,252,124	48,564,730	50,992,966
	Ward Projects				
Kee	Ward fuel for Maintenance and repair of critical ward infrastructure	1,000,000			
Kikumbulyu South	Maintenance and repair of critical ward infrastructure	-			
Mbooni	Maintenance and repair of critical ward infrastructure	-			
Mavindini	Maintenance and repair of critical ward infrastructure	-			
Kasikeu	Maintenance of Critical Infrastructure		1,000,000		
Kikumbulyu South	Maintenance of Critical Infrastructure		1,000,000		
Kilungu	Maintenance of Critical Infrastructure -repair floodlights at Kisyani, Upendo, Kauti, Iiani, Nunguni, Utumo-umo, Nyaani, Kyangoi, Kivandini, ithemboni, Kamwanyani-kyale.		3,000,000		
Kisau/Kiteta	Maintenance of Critical Infrastructure		2,000,000		
Makindu	Maintenance of Critical Infrastructure		2,000,000		
	SUB TOTAL	1,000,000	9,000,000	9,450,000	9,922,500
	Total Development	23,134,141	55,252,124	58,014,730	60,915,466


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FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPM

Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	33,777,075	30,226,827	31,738,168	33,325,077
	MAINTENANCE	5,090,000	3,263,039	3,426,191	3,597,500
	SUB TOTAL	38,867,075	33,489,866	35,164,359	36,922,577
	PERSONNEL	224,510,531	235,736,058	247,522,861	259,899,004
	TOTAL RECURRENT	263,377,606	269,225,924	282,687,220	296,821,581
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	358,867,098	344,529,758	361,756,246	379,844,058
	TOTAL BUDGET	622,244,704	613,755,682	644,443,466	676,665,639
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	224,510,531	235,736,058	247,522,861	259,899,004
	SUB-TOTALS	224,510,531	235,736,058	247,522,861	259,899,004
	USE OF GOODS AND SERVICES	-	-	-	-
	Utilities, Supplies & Services	-	-	-	-
	Electricity	400,000	300,000	315,000	330,750
	Water and Sewerage	150,000	50,000	52,500	55,125
	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,000	66,150	69,458
	Internet Connections(E- extension)	-	100,000	105,000	110,250
	Courier & Postal Services	9,450	10,000	10,500	11,025
	Travel costs and Subsistence, & other Transportation	-	-	-	-
	Travel Costs	400,000	400,000	420,000	441,000
	Daily Subsistence Allowance	2,050,000	1,500,000	1,575,000	1,653,750
	Travel costs & Subs-Agri Extension Serv.	300,000	300,000	315,000	330,750
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs	-	-	-	-
	Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies	-	-	-	-
	Publishing & printing Services	75,000	210,000	220,500	231,525
	Subscription to Newspapers, Magazines and Periodicals	-	21,000	22,050	23,153
	Advertising, Awareness & Publicity Campaigns	100,000	200,000	210,000	220,500
	Trade Shows and Exhibitions	-	-	-	-
	Training Expenses	-	-	-	-
	Training Expenses	750,000	1,000,000	1,050,000	1,102,500

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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Hospitality Supplies and Services	-	-	-	-
	Catering Services (Receptions, Accommodation, drinks)	1,533,643	1,500,000	1,575,000	1,653,750
	Specialised Materials and Supplies	-	-	-	-
	Foods and Rations- ATC	-	-	-	-
	Purchase of Safety Gear	-	-	-	-
	Office & General Supplies and Services	-	-	-	-
	General office Supplies-stationery	600,000	-	-	-
	Supplies and accessories for Computers	400,000	630,000	661,500	694,575
	Sanitary and Cleaning Materials	25,000	52,500	55,125	57,881
	Fuels, Oils & Lubricants	-	-	-	-
	Refined Fuels & Lubricants	3,500,000	3,600,000	3,780,000	3,969,000
	Other Operating Expenses	-	-	-	-
	Mango festival	-	-	-	-
	Agricultural Training Institute	4,850,000	4,000,000	4,200,000	4,410,000
	Community outreach	200,000	-	-	-
	Policy & Legislation formulation and Institutional development	-	-	-	-
	Support to Veterinary Programmes AIA	7,000,000	7,000,000	7,350,000	7,717,500
	Veterinary Public Health - Meat inspection	2,000,000	2,000,000	2,100,000	2,205,000
	Planning, Budget and Indicator Tracking	100,000	100,000	105,000	110,250
	Financial management and reporting	500,000	150,000	157,500	165,375
	Coordination of Agriculture sector programmes	-	-	-	-
	Agriculture staff welfare (Service gratuity, long service awards and benevolent benefits)	-	-	-	-
	Fertilizer stores operationalization (security/office)	-	-	-	-
	Contracted Guards	-	526,087	552,391	580,011
	Aggregation and market linkages-	373,982	-	-	-
	Livestock Value Chain development Programme	2,000,000	1,571,740	1,650,327	1,732,843
	Animal feeds development	200,000	-	-	-
	Animal Health and Livestock Disease Control	-	-	-	-
	Fisheries development	200,000	262,500	275,625	289,406
	Food and feed safety control and coordination	600,000	840,000	882,000	926,100
Countywide	Agriculture extension programme	1,000,000	2,000,000	2,100,000	2,205,000
County Wide	Co-operative development and management	2,800,000	1,840,000	1,932,000	2,028,600
	Strategic Plan Development	-	-	-	-
Countywide	Establishment of low pest zones	-	-	-	-

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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Makindu	Development of Makueni ASK Show	1,600,000		-	-
	SUB TOTAL	33,777,075	30,226,827	31,738,168	33,325,077
	OTHER RECURRENT EXPENDITURES			-	-
	Routine Maintenance	-		-	-
	Routine Maintenance- Vehicles	-		-	-
	Maintenance Expenses-Motor Vehicles	4,990,000	3,000,000	3,150,000	3,307,500
	Purchase of furniture and fittings	-	-	-	-
	Repair and maintenance of office furniture	-	52,500	55,125	57,881
	Purchase of computers, printers and other IT equipment	-	-	-	-
	Maintenance of Computers, Software and Networks	100,000	105,000	110,250	115,763
	Maintenance of Geographic Information System(GIS)/Remote Sensing laboratory in MAP offices	-	105,539	110,816	116,356
	TOTAL	5,090,000	3,263,039	3,426,191	3,597,500
	DEVELOPMENT EXPENDITURE				
	HEADQUARTERS				
Countywide	Fisheries development programme				
Mbitini	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward	100,000			
	Infrastructure Development and Improvement at Agricultural Training Institute - Kwa Kathoka	506,414	-		
	Agriculture extension programme		16,000,000		
County wide	Artificial Insemination (AI)	609,731	2,000,000		
Kasikeu	Completion and operationalization of Kasikeu Grain Milling Facility	-			
Nguumo	Completion of Nguumo poultry aggregation centre	80,000			
County Wide	Co-operative development and management	612,264			
Countywide	Establishment of low pest zones	82,600			
Tulimani	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)	3,099,004			
County wide	Food security initiatives - support to farm ponds programme	116,000			
County wide	Fruit development programme	234,032			
County wide	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant	14,344,221			
	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	8,858,090			

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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Countywide	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	197,800			
	Installation of Pallets at Satellite Fertiliser Stores	499,554			
	Irrigation Development Programmes - Survey, identification, mapping and Designs	1,795,800			
	Kenya Devolution Support Programme(Kavuthu, Kalongo and Kalawani Cold rooms)	27,850,108			
All	Livestock Disease Control	48,000	7,000,000		
	Livestock Value Chain Support Project	21,485,520			
Makindu	Makueni Integrated Grain Value Chain Development Project- Purchase and installation of retail packaging machine and purchase of pulses	2,263,561			
Countywide	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000			
Kathonzweni	Operationalisation of Kathonzweni dairy processing plant	1,100,000			
HQ	Operationalization of dairy unit(thorough purchase of 6 heifers dairy cattle feed) livestock disease control which is being established by AgriFI	375,550			
All	Rabies Elimination programme	260,000			
All	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	1,000,000	4,000,000		
All wards	Implement Animal Health and breeding program for all 30 wards for dairy and beef animals -Procure assorted livestock vaccines, vaccination equipment and supplies, veterinary supplies for animal health camps at Livestock sale yards, e-voucher for the program and procure refrigerators and freezers	7,780,000			
Kathonzweni	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply, revenue kiosk)	-	10,000,000		
	De-Risking and Value Enhancement (DRIVE) project	7,500,000			
Kasikeu Nguumo Mbitini Kitise Kilungu	Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms	1,500,000			

Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kithungo kitundu	Vegetable value chain development (Tomatoes, French beans and local vegetables) - Water connection, electricity connection and operationalisation of the Utangwa vegetable aggregation centres and establishment of a agro-tree nursery.	989,161			
Makindu	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and processing of pulses and procurement of packaging material.	2,000,000			
Makindu	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing	3,000,000			
mavindini,kalawa,nzaki ka,kee,ilima,mukaa,kii ma kiu kalanzoni and kako waia	Grains development(greens gram, pigeon peas, cow peas, sorghum) - Support operations for existing satellite fertilizer depots (off loaders, internet, electricity. Operations and Security)	2,500,000			
	Establishment of 10 Aggregation centers to facilitate market linkages for agricultural produce and pulses	2,500,000			
	Industrial crops development (coffee, macadamia) - Procure coffee seedlings, mulching material and manure for 4 cooperative coffee societies in Kilungu,Mbitini ,Mbooni and Mukaa wards	3,180,000			
	Maintenance of low pest zones - procurement of low pest management technologies, and training farmers	3,464,784			
	Matching Grant - Kenya Agricultural Business Development Project (KABDP)	-	-		
Kithungo kitundu	Market access Roads-Culverts along Kilyungi-Woyani-Ngaani Road.		1,910,839		
Countywide	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000	5,000,000		
All Wards	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	151,515,152	231,250,000		
All Wards	Kenya Agricultural Business Development Project (KABDP)	10,918,919	10,918,919		
Waia/Kako	Support to farmers - supply of manure-fuel		800,000		

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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house		1,000,000		
	Sub Total HQ Projects	292,366,265	289,879,758	304,373,746	319,592,433
Ward	Project				
All	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity	-			
Emali/Mulala	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes	1,808,500			
Kasikeu	Agricultural productivity programme - Purchase of Bac hoe	-			
Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.	454,275			
Kithungo/Kitundu	Relocation of Hay Stands	-			
Kitise/ Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)	4,590,323			
Mukaa	Avocado development Programme	141,408			
Mukaa	Establishment of Mukaa ward tree nurseries	60,000			
Nguumo	Agriculture Development Programme	120,000			
Nguumo	Subsidized farm pond Development	115,000			
Nguumo	Goat value chain development- PWDs	950,100			
Mbooni	Operationalization of Kikima Dairy Processing Plant	-			
Mbooni	Agriculture Development Programme	1,295,100			
Ilima	Avocado Value Chain development				
Ilima	AI Development	329,685			
Kako/ Waia	Kyang'onde stock yard	31,000			
Kee	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	889,112			
Kikumbulyu South	Goat Value Chain Development	1,580,162			
Kilungu	Avocado Value Chain development	551,100			
Kithungo/ Kitundu	Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.	6,390,017			
Kitise/ Kithuki	Kikome Irrigation scheme	7,000,000			
Mbooni	Dairy farming and livestock keeping	922,440			
Mbooni	Grain and pulse value chain development				
Mtito Andei	Green grams value chain development	1,021,700			
Mukaa	Fruit development- Avocado and mango value chains	2,400,000			
Mukaa	Livestock development	655,400			


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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Wote/Nziu	Fruit Value chain development	296,000			
Kilungu	Purchase of certified maize seeds – DK 8031 and Duma 43	5,000,000			
Mbitini	Issuance of certified Maize seeds only, DK 8031	4,000,000			
Kithungo Kitundu	Utangwa Coffee Factory, rehabilitation of infrastructure and establishment of coffee nursery	3,000,000			
Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services	2,000,000			
Kasikeu	Provision of certified seeds of maize, beans, green grams & cow peas.	1,500,000			
Ilima	Supply of certified seeds	1,500,000			
Kathonzweni	Feasibility study and designs for Kathonzweni livestock abattoir	1,300,000			
Ivingoni/Nzambani	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower & cowpeas	1,000,000			
Kako/waia	Provision of certified seeds	1,000,000			
Kalawa	support farmers with farm inputs and Train identified farmers to be ToTs of the others (seed Bulking)	1,000,000			
Kathonzweni	Agricultural development(Supply of certified pasture seeds)	1,000,000			
Mavindini	Youth in Agriculture project	1,000,000			
Mbooni	Supply of certified seeds (maize & beans)	1,000,000			
Mtito Andei	Provision of Gala goat	1,000,000			
Mukaa	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate	1,000,000			
Nzaui/Kilili/Kalamba	Establish Satellite Fertilizer Depot(Kalamba and Matiliku)	-			
Nzaui/Kilili/Kalamba	Transportation of Manure (Fuel)	800,000			
Tulimani	Development of sustainable value chains: avocado, mango, coffee, Provision of certified maize, beans seeds, Capacity building of the farmers and recruitment of Extension officers	1,000,000			
Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house	-			
Thange	Purchase of Gala Goats and distribution to farmers	1,000,000			
Kathonzweni	Agricultural development(Subsidized AI services)	900,000			
Kako/waia	Establish Satellite Fertiliser at Wambiti- Electrification	500,000			
Kalawa	Establish Satellite Fertiliser Depot	500,000			
Kathonzweni	Training of young Agripreneurs	500,000			

MAKJENI COUNTY GOVERNMENT
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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kee	Establish Satellite Fertilizer Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility	500,000			
Kitise/Kithuki	Training of young Agripreneurs	500,000			
Makindu	Establish Satellite Fertilizer Depot				
Mavindini	Establish Satellite Fertiliser Depot at ACC office				
Kee	Ward based SACCO	340,511			
Kikumbulyu North	Matching grant to the Ward Agricultural SACCO	500,000			
Kithungo/Kitundu	procurement of Fuel and Lubricant in the Department of Agriculture	909,000			
Mavindini	Fuel for Backhoe	500,000			
Thange	Matching grant to the Ward Agricultural SACCO	150,000			
Emali/Mulala	Support to Emali/Mulala farmers SACCO-Funding the SACCO		1,000,000		
Emali/Mulala	Poultry chain value chain development-Purchase of incubators for registered youth groups		1,000,000		
Ilima	Fertilizer Depot -Completion of Wautu proposed depot structure		2,500,000		
Ilima	Avocado Value Chain -Supply of Locally sourced certified seedling		1,500,000		
Ivingoni/Nzambani	Strengthening of NTHONZA Kilimo SACCO. Extension services, strengthening of Sacco (capital) and support the 2 value chains (Apiculture and mangoes)		2,000,000		
Kalawa	Subsidized farm mechanization -Provision of machines for farming		2,000,000		
Kasikeu	Completion of Kasikeu Milling Plant -Installation of tunnels connecting the packaging house, Installation of machines,		3,000,000		
Kee	Provision of Agricultural inputs -Provision of certified seeds (maize and beans), pasture seeds and support to subsidized AI services		2,500,000		
Kee	Fruit value chain development -Provision of Mango and Avocado scions for grafting of existing fruit trees		500,000		
Kiimakiu/Kalanzoni	Malili town stockyard -Fencing of stockyard		2,000,000		
Kikumbulyu North	Galla goats for PWDs -Galla goats for PWDs in the ward		1,000,000		

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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kikumbulyu South	Support to Kikumbulyu Farmer's SACCO -NAVCDP -Support Kikumbulyu Farmers SACCO - Mangoes, Poultry, tomatoes and diary value chains		1,000,000		
Kikumbulyu South	Galla Goats (She goats)		1,000,000		
Kilungu	Dairy Value Chain -AI services inclunding Farmers' capacity building		1,000,000		
Kilungu	Avocado value Chain -Grafting of scions of Hass and Fuerte Avocado		1,000,000		
Kisau/Kiteta	Mango production and storage support and poultry farming.Mango(fruit fly traps and cold storage)and supply with chicks		500,000		
Kisau/Kiteta	Mbumbuni stockyard and dumpsite-Dumpsite and stockyard		500,000		
Kithungo/Kitundu	Rehabilitation of Uvuu Coffee Factory		3,000,000		
Kitise/ Kithuki	a) Livestock development-Pasture provision, AI services , trainings and value addition b) Bee keeping -Provision of beehives, protective gears, training, value addition and marketing		2,000,000		
Masongaleni	Masongaleni Kilimo Sacco -Fund the Sacco to facilitate loaning to the ward farmers		500,000		
Mbitini	Supply of certified maize seeds -distribution of ceryified maize seeds Duma 43 to farmers accross the ward		4,000,000		
Mbooni	Dairy Development Programme -Provision of subsidized Artificial Insemination services		1,000,000		
Mbooni	Agriculture Development Programme -Provision of certified seeds (Maize and beans}, supply of certified Avocado and Macadamia seedlings		1,000,000		
Mbooni	Mbooni Ward Kilimo Sacco -Financial support (seed capital) to the sacco		1,000,000		
Mukaa	Provision of certified seeds (maize and beans)adaptive to Mukaa climate. -Purchase and distribution of adequate certified seeds(maize and beans). Distribution to be done before the onset of rain season.		3,000,000		
Mukaa	Fuel for Excavation of farm ponds		750,000		


 KILIMNJI COUNTY GOVERNMENT
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Ward	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Nzaui/Kilili/Kalamba	Supply of manure and seedlings -Supply of farm inputs		1,500,000		
Nzaui/Kilili/Kalamba	Support to formation and operationalization of Ward Agricultural Sacco (NAVCD) -Formation of Sacco to drive agricultural production and marketing		1,000,000		
Thange	Support Ward Sacco and Capacity Building On Value Chains& Market Development		1,000,000		
Thange	Purchase and distribution of Galla goats		2,000,000		
Tulimani	Support Agricultural Saccos Distribution of certified farm inputs-seedlings, fertilizer, pesticides.Farmers training on smart agriculture Rehabilitation of Tulimani satellite(Electricity drop and wiring) - Support Agricultural Saccos.Distribution of certified farm inputs-seedlings, fertilizer, pesticides, Farmers training on smart agriculture and Rehabilitation of Tulimani satellite(Electricity drop and wiring)		2,700,000		
Waia/Kako	Pest and disease control for mango value Chain-Provision of fruit fly traps for Mango value chain		1,000,000		
Wote/Nziu	Provision of subsidized certified seeds -Provision of subsidized certified seeds for: maize- Tsavo WF441		3,000,000		
Mavindini	Value chain mango farming and goat rearing -Funding Mavindini farmer's Sacco so that farmer's can take out a loan and enhance the value chain		1,000,000		
Mavindini	Extension services -Provision of extension services		700,000		
Muvau/Kikumini	Rabies vaccination		500,000		
	Sub Total Ward Projects	66,500,833	54,650,000	57,382,500	60,251,625
	Total Development Budget	358,867,098	344,529,758	361,756,246	379,844,058

MAKUENI COUNTY GOVERNMENT
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FY 2025/26 BUDGET ESTIMATES: MAKUENI COUNTY FRUIT DEVELOPMENT AND MARKETING

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	OPERATIONS	15,366,359	15,055,700	15,808,485	16,598,909
	MAINTENANCE	3,586,759	4,512,528	4,738,154	4,975,062
	SUB TOTAL	18,953,118	19,568,228	20,546,639	21,573,971
	PERSONNEL	16,602,102	17,432,207	18,303,817	19,219,008
	TOTAL RECURRENT	35,555,220	37,000,435	38,850,456	40,792,979
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	48,101,203	52,063,174	54,666,333	57,399,650
	TOTAL	83,656,423	89,063,609	93,516,789	98,192,629
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	16,602,102	17,432,207	18,303,817	19,219,008
	Gratuity				
	SUB TOTALS	16,602,102	17,432,207	18,303,817	19,219,008
	USE OF GOODS AND SERVICES				
	Utilities Supplies and Services	-		-	-
	Utilities-Electricity	2,170,164	800,000	840,000	882,000
	Utilities-Water and Sewerage	350,000	146,700	154,035	161,737
	Communication Supplies and Services	-		-	-
	Communication-Telephone	240,000	240,000	252,000	264,600
	Communication-Internet Connection	460,000	460,000	483,000	507,150
	Communication-Courier & Postal Services	-	-	-	-
	Communication- sales and Marketing Campaign	1,000,000	980,000	1,029,000	1,080,450
	Domestic Travel and Subsistence and other Transportation costs	-		-	-
	Domestic Travel Costs	-	-	-	-
	Daily Subsistence Allowance	1,000,000	1,200,000	1,260,000	1,323,000
	Staff allowances arrears	-		-	-
	Foreign Travel and Subsistence and other Transportation costs	-		-	-
	Foreign Travel Costs	-	203,000	213,150	223,808
	Foreign Daily subsistence allowance	-		-	-


MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Printing, Advertising and Information Supplies and Services	-		-	-
	Publishing & printing Services	-		-	-
	Subscription to Newspapers	-		-	-
	Advertising & Publicity	1,000,000	1,000,000	1,050,000	1,102,500
	Training Expenses	-		-	-
	Training Expenses and exposure visits	-	500,000	525,000	551,250
	Hospitality supplies and Services	-		-	-
	Hospitality-Catering Services Accommodation, Gifts & Drinks	300,000	910,000	955,500	1,003,275
	Conference Facilities	-		-	-
	Insurance Costs	-		-	-
	Insurance-Medical	-		-	-
	Insurance-Vehicles, building	-		-	-
	Specialised Materials & Sup	-		-	-
	Specialised Materials	-		-	-
	Staff uniforms and Protective clothing	-		-	-
	Office & General Supplies and Services	-		-	-
	Office & General Supplies-stationery	200,000	200,000	210,000	220,500
	Office & General Supplies-Sanitary	-	400,000	420,000	441,000
	Detergents	-	-	-	-
	Hygiene and toiletry consumables	-	200,000	210,000	220,500
	Personal Protective Equipment	-	280,000	294,000	308,700
	Lab chemicals and reagents	-	200,000	210,000	220,500
	Fuels, Oils & Lubricants	-		-	-
	Fuels, Oils & Lubricants	2,000,000	800,000	840,000	882,000
	Other Operating expenses	-		-	-
	Payment of casuals	2,210,695	1,728,000	1,814,400	1,905,120
	Office expenses	300,000	300,000	315,000	330,750
	Other Operating Expenses - Implementation committees	-		-	-


MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Board /Governance allowances	2,340,000	2,696,000	2,830,800	2,972,340
	Licences and certification	-	272,000	285,600	299,880
	Rent of depots / stores	180,000	360,000	378,000	396,900
	Promotion and Incentives	1,000,000	1,000,000	1,050,000	1,102,500
	New Product Development (RTD Juices	-		-	-
	KEBS certificates (puree, bottled water, RTD Juice)	300,000		-	-
	Export certificates	-		-	-
	Certification HACCP	-		-	-
	External Lab tests (Puree)	13,500		-	-
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	180,000	189,000	198,450
	Single business licence	122,000		-	-
	SUB TOTAL	15,366,359	15,055,700	15,808,485	16,598,909
	OTHER CURRENT EXPENDITURES	-		-	-
	Routine Maintenance	-		-	-
	Maintenance Expenses- Motor Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	Maintenance of Plant, Machinery and Equipment	1,586,759	3,362,528	3,530,654	3,707,187
		-		-	-
	Office guards & cleaning services	800,000		-	-
	Website Maintenance/Social media	200,000	150,000	157,500	165,375
	Environmental Impact Assessment	-		-	-
	Maintenance of Office Furniture and Equipment	-		-	-
	Maintenance of Buildings and Stations-- Non- Residential			-	-
	Maintenance of Computers, Software, and Networks			-	-
	SUB TOTAL	3,586,759	4,512,528	4,738,154	4,975,062
	DEVELOPMENT PROJECTS				
	RTD line Repairs	1,000,000			


 FINANCE & PLANNING
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
All wards	Purchase of mangoes for puree production	13,400,000	13,920,000		
All wards	Puree production	11,561,000	12,408,931		
All wards	Ready to drink juice(RTD) production	12,493,604	13,446,000		
All wards	Purified drinking water production	269,682	3,193,291		
	Policy & legal framework		3,912,953		
All wards	Installation of an Epoxy floor repair	1,276,917			
All wards	Establishment of a laboratory for the ready to drink line				
All wards	Cabro repair				
All wards	Construction of a finished Goods store				
HQ	Quality Management Certifications	2,950,000	3,442,000		
HQ	ERP System and CCTV Enhancement	4,000,000			
HQ	Community Water Distribution	550,000			
HQ	Water Source Solarization	-			
HQ	Effluent Treatment Plant(ETP)	600,000	-		
	RTD line Modification		1,305,000		
	Energy Audit		435,000		
	Sub Total Headquarter Development	48,101,203	52,063,174	54,666,333	57,399,650


MAKUENI COUNTY GOVERNMENT
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FINANCE & PLANNING

FY 2025/26 BUDGET ESTIMATES: DEPARTMENT OF ICT, EDUCATION AND INTERNSHIP

Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	19,407,766	15,595,762	16,375,550	17,194,328
		MAINTENANCE	207,586,437	68,850,000	72,292,500	75,907,125
		SUB TOTAL	226,994,203	84,445,762	88,668,050	93,101,453
		PERSONNEL	714,757,884	721,713,765	757,799,453	795,689,426
		TOTAL RECURRENT	941,752,087	806,159,527	846,467,503	888,790,879
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	247,171,549	262,180,410	275,289,431	289,053,902
		TOTALS	1,188,923,636	1,068,339,937	1,121,756,934	1,177,844,781
		SURPLUS/DEFICIT				
		COMPENSATION TO EMPLOYEES				
	2110000	Salaries & Wages	714,757,884	721,713,765	757,799,453	795,689,426
		SUB TOTALS	714,757,884	721,713,765	757,799,453	795,689,426
	2200000	USE OF GOODS AND SERVICES				
	2210100	Utilities, Supplies and Services	-	-	-	-
	2210101	Utilities-Electricity	1,000,000	1,000,000	1,050,000	1,102,500
	2210102	Utilities-Water and Sewerage	500,000	500,000	525,000	551,250
	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Communication-Telephone	332,503	300,000	315,000	330,750
	2210203	Communication-Courier & Postal Services	-	-	-	-
	2210300	Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	2210301	Domestic Travel Costs	465,470	-	-	-
	2210303	Daily Subsistence Allowance	2,100,000	2,000,000	2,100,000	2,205,000
	2210400	Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	2210401	Foreign Travel Costs	-	-	-	-
	2210403	Foreign Daily subsistence allowance	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	-	-	-
	2210502	Publishing & printing Services	-	-	-	-
	2210503	Subscription to Newspapers	-	-	-	-
	2210599	Advertising & Publicity	100,000	300,000	315,000	330,750
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rent-Non-Residential (C.I.C Centres & showroom)	435,600	480,000	504,000	529,200
	2210700	Training Expenses	-	-	-	-
	2210799	Training Expenses	-	-	-	-
	2210800	Hospitality supplies and Services	-	-	-	-
	2210801	Hospitality-Catering Services	2,275,100	1,688,275	1,772,689	1,861,323
	2210900	Insurance cost	-	-	-	-
	2211306	Membership fees	84,823	100,000	105,000	110,250
	2211000	Specialised Materials & Supplies	-	-	-	-
		Sports Equipment & Materials	-	-	-	-
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	Office & General Supplies-stationery	2,059,343	1,300,000	1,365,000	1,433,250
	2211102	Office & General Supplies-Computer Accessories	-	-	-	-
	2211103	Office & General Supplies-Sanitary	-	-	-	-
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined fuels, Oils & Lubricants-others	4,000,000	3,000,000	3,150,000	3,307,500
	2211300	Other Operating Expenses	-	-	-	-
	2211399	Financial management & Reporting	200,000	-	-	-
	2211310	Contracted professional Services	-	-	-	-

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Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
		contracted guards	1,587,960	2,500,000	2,625,000	2,756,250
	2211399	CIC Assorted item	-	-	-	-
	2211399	AGPO Training	-	-	-	-
	2211399	Facilitation of Sub County Sports Officers	-	-	-	-
	2211399	Other Operating Expenses - Policy formulation and debriefing	-	-	-	-
	2211399	Community Information Centres AIA	400,000	400,000	420,000	441,000
	2211399	Facilitation of Scouting Activities	-	-	-	-
	2211399	Planning, Budget & Indicator tracking	200,000	-	-	-
		facilitation of ICT officers	867,467	-	-	-
		Facilitation of library services	200,000	-	-	-
	2211399	Facilitation of CTTI Officers	-	-	-	-
		Training of CTTI & ECDE Officers	-	-	-	-
	2211399	Facilitation of ECDE Officers & teachers	2,599,500	2,027,487.00	2,128,861	2,235,304
		SUB TOTAL	19,407,766	15,595,762	16,375,550	17,194,328
		OTHER CURRENT EXPENDITURES				
	2220000	Routine Maintenance - other services			-	-
	2220100	Maintenance Expenses-Motor Vehicles	3,500,000	3,000,000	3,150,000	3,307,500
	2220202	Maintenance of Office-Furniture & Equipment	444,080	100,000	105,000	110,250
		Maintenance of ICT hardware equipment	500,000	200,000	210,000	220,500
	3111001	Purchase of Office Furniture and Equipment & Container	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	400,000	100,000	105,000	110,250
	2210207	Bandwidth H/Q	7,200,000	6,900,000	7,245,000	7,607,250
		Bandwidth (MCRH, mbooni SCH, Makindu SCH)	2,000,000	-	-	-
	2210207	Bandwidth CICs , Resource Centres, Libraries	-	1,700,000	1,785,000	1,874,250
	2210299	Webhosting	2,950,000	2,950,000	3,097,500	3,252,375
	2640101	Scholarships (296 secondary students and 291 university students @ 70,000 per student per year)	25,000,000	25,000,000	26,250,000	27,562,500
	2649999	County Bursaries	1,500,000	1,000,000	1,050,000	1,102,500
	2210299	CIC Repair & Maintenance	300,000	500,000	525,000	551,250
	2649999	Support to Education	1,500,000	-	-	-
	2210299	SMS System	1,000,000	500,000	525,000	551,250
Emali/Mulala	2649999	Issuance of bursaries	4,500,000	-	-	-
Ilima	2649999	Issuance of bursaries	5,000,000	-	-	-
Ivingoni/ Nzambani	2649999	Issuance of bursaries	3,000,000	-	-	-
Kako/ Waia	2649999	Issuance of bursaries	3,000,000	-	-	-
Kalawa	2649999	Issuance of bursaries	2,000,000	-	-	-
Kasikeu	2649999	Issuance of bursaries	3,000,000	-	-	-
Kathonzweni	2649999	Issuance of bursaries	3,000,000	-	-	-
Kee	2649999	Issuance of bursaries	3,500,000	-	-	-
Kiima Kiu/Kalanzoni	2649999	Issuance of bursaries	2,000,000	-	-	-
Kikumbulyu North	2649999	Issuance of bursaries	5,000,000	-	-	-
Kikumbulyu South	2649999	Issuance of bursaries	4,950,000	-	-	-
Kilungu	2649999	Issuance of bursaries	5,000,000	-	-	-
Kisau/ Kiteta	2649999	Issuance of bursaries	3,950,000	-	-	-
Kithungo/ Kitundu	2649999	Issuance of bursaries	3,000,000	-	-	-
Kitise/ Kithuki	2649999	Issuance of bursaries	4,000,000	-	-	-
Makindu	2649999	Issuance of bursaries	7,000,000	-	-	-
Masongaleni	2649999	Issuance of bursaries	3,000,000	-	-	-
Mavindini	2649999	Issuance of bursaries	3,000,000	-	-	-
Mbini	2649999	Issuance of bursaries	4,000,000	-	-	-

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Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mbooni	2649999	Issuance of bursaries	2,000,000	-	-	-
Mtito Andei	2649999	Issuance of bursaries	3,000,000	-	-	-
Mukaa	2649999	Issuance of bursaries	3,000,000	-	-	-
Muvau/Kikumini	2649999	Issuance of bursaries	3,000,000	-	-	-
Nguu/Masumba	2649999	Issuance of bursaries	6,000,000	-	-	-
Nguumo	2649999	Issuance of bursaries	4,000,000	-	-	-
Nzaui-Kihili-Kalamba	2649999	Issuance of bursaries	7,000,000	-	-	-
Thange	2649999	Issuance of bursaries	3,000,000	-	-	-
Tulimani	2649999	Issuance of bursaries	5,000,000	-	-	-
Ukia	2649999	Issuance of bursaries	4,000,000	-	-	-
Wote/Nziu	2649999	Issuance of bursaries	3,000,000	-	-	-
Ilima		Issuance of bursaries (Payment of Ward Bursary Committee)	50,000	-	-	-
Kikumbulyu North		Issuance of bursaries (Payment of Ward Bursary Committee)	43,000	-	-	-
Kikumbulyu South		Issuance of bursaries (Payment of Ward Bursary Committee)	50,000	-	-	-
Kisau/Kiteta		Issuance of bursaries (Payment of Ward Bursary Committee)	50,000	-	-	-
Mbitini		Issuance of bursaries (Payment of Ward Bursary Committee)	43,000	-	-	-
Nguumo		Issuance of bursaries (Payment of Ward Bursary Committee)	43,000	-	-	-
		ECDE Capitation	14,400,000	14,000,000	14,700,000	15,435,000
		ECDE Capitation - Curriculum Implementation and Supervision	-	-	-	-
		Internship, Mentoring & Volunteer Programme	18,200,000	12,000,000	12,600,000	13,230,000
		Internship, Attachment and Volunteerism programme management (recruitment, mentorship and M&E)	-	700,000	735,000	771,750
		Makueni Tech and innovation hub programmes	500,000	200,000	210,000	220,500
		UNICEF GRANT SUPPORT - Capacity Building of ECDE Teachers	1,740,000	-	-	-
		Conditional Grant for transferred Library services	11,273,357	-	-	-
		SUB TOTAL	207,586,437	68,850,000	72,292,500	75,907,125
		DEVELOPMENT EXPENDITURE				
Wote Nziu		Maintenance of ICT Innovation Centre				
		Government Automation	6,973,943			
Tulimani		Upgrading of Kyamuthengi community library	59,500			
HQ		CTTI Development and capitation	774,813			
		CTTI Development and capitation	6,121,791	14,000,000		
		Government Automation -Government Automation	14,135,445	6,034,670		
		Construction of Uma Primary School ECDE - Mbooni	-	4,500,000		
		Government Automation - Government Automation - budget automation and education system	3,000,000			
		Government Automation -Government Automation - Other ICT programmes	3,576,875			
Kee	Kee/Kivani	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	3,700,000			
Kikumbulyu North		Kikumbulyu North ECDE toilet	-	900,000		
Makindu		Kisingo CTTI Scholarships for 20 students		595,740		
Kikumini/Muvau		Construction of Makueni CTTI Dormitory		2,500,000		
Makindu		Upgrading of Kisingo CTTI-Construction of one workshop		2,000,000		
Wote/Nziu		Nziu CTTI -Construction of dormitory		4,000,000		
		Sub Total HQ Projects	38,342,367	34,530,410	36,256,931	38,069,777
		Ward Projects				

MAKUENI COUNTY GOVERNMENT
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FINANCE & PLANNING

Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kee		Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	234,898			
Mbooni		Construction of a dormitory at Mukaatini CTTI	2,299,261			
Mavindini		Construction of dormitory at Ivinga Nzia CTTI	3,430,000			
Mavindini		Construction of dormitory at Mavindini CTTI	2,122,038			
Nzaui/Kilili/Kalamba		Construction of Kalamba ECDE (One classroom with electrical conduit and lockable cabinet)	30,000			
Muvau/Kikumini		Construction of Kambi Mawe ECDE (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	62,602			
Mtito Andei		Kavungwa ECDE (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	69,553			
Kathonzweni		Construction of Kiangini Youth Empowerment centre. – Construction of ICT Hub/Computer lab/Resource centre	131,431			
Ivingoni/ Nzambani		Construction of Kikwasuni ECDE (One classroom, 3 door pit latrine electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,450,000			
Muvau/Kikumini		Kimuumo ECDE centre (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Nzaui/Kilili/Kalamba		Matiliku ECDE (One classroom with electrical conduit and lockable cabinet)	2,400,000			
Nzaui/Kilili/Kalamba		Maumi ECDE (One classroom with electrical conduit and lockable cabinet)	2,400,000			
Mtito Andei		Mavindini ECDE (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	103,600			
Kikumbulyu North		Construction of Mukononi ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	3,430,000			
Ukia		Construction of Mumbuni Primary ECDE Class (One classroom and electrical conduit)	1,470,000			
Emali/Mulala		Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	162,066			
Muvau/Kikumini		Ndukuma ECDE centre (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	21,609			
Kathonzweni		Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	523,196			
Emali/Mulala		Emali town ship ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	3,430,000			
Mbitini		Installation of tanks and gutters at Masokani CTTI and Kithumani	75,860			
Ilima		Isovy CTTI Construction of Dormitory and fencing	998,197			
Kisau/ Kiteta		Kakuswi CTTI Construction of 2 dormitories (female and male)	6,830,000			
Nguumo		Katangini ECDE Construction of a Classroom (One classroom and electrical conduit)	1,470,000			
Kathonzweni		Kathonzweni CTTI – Construction of pit latrine Toilets	980,000			
Kikumbulyu North		Katlamuni ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	210,632			
Kilungu		Kauti CTTI Equipping	187,494			
Kasikeu		Kitumbini CTTI Dormitory	1,470,000			
Kiima Kiu/Kalanzoni		Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	127,964			
Mukaa		Kwa Muatha ECDE Construction of 2 classroom, electrical conduit metallic cabinet wooden table and arm chair.	2,940,000			

Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kikumbulyu North		Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	107,028			
Mbitini		Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	126,178			
Kisau/ Kiteta		Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical conduit, metallic cabinet, lockable wooden table and arm chair.	3,136,000			
Kilungu		Mutungu ECDE Construction of 2 classroom, electrical conduit metallic cabinet wooden table and arm chair.	161,122			
Kilungu		Mutungu ECDE Construction of 2 classroom, electrical conduit metallic cabinet wooden table and arm chair.	2,940,000			
Nguumo		Ndeini CTTI Electricity connection	64,301			
Kasikeu		Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	166,646			
Emali/Mulala		Ng'etha CTTI- Construction of twin workshop and equipping	282,649			
Kisau/ Kiteta		Ngaa ECDE Construction of 2 classrooms, office, store and water tanks (5000lts)	161,122			
Thange		Ngokolani ECDE (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	62,503			
Nguu/Masumba		Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	179,907			
Kitise/ Kithuki		Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	142,696			
Thange		Nzouni ECDE (One classroom, electrical conduit, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	72,179			
Kithungo/ Kitundu		Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical conduit metallic cabinet wooden table and arm chair.	375,946			
Tulimani		construction of one door Pit latrine at Mulooni ECDE Centre	490,000			
Kisau/ Kiteta		Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical conduit, metallic cabinet, lockable wooden table and arm chair.	238,950			
Kalawa		Syongungi ECDE - Construction of 2 classroom, electrical conduit metallic cabinet wooden table and arm chair.	2,940,000			
Masongaleni		Utilize ECDE - (One classroom and electrical conduit)	59,240			
Nguumo		Uvileni CTTI Construction of a toilet	36,011			
Kitise/ Kithuki		Yi Nthungu CTTI - Construction of a boys' dormitory.	1,960,000			
Nzaui/Kilili/Kalamba		Yiuma ECDE Construction of 2 classroom, electrical conduit metallic cabinet wooden table and arm chair.	2,940,000			
Emali/Mulala	38100105	Fencing, Construction of workshops of Kakulu CTTI	771,354			
Kalawa	38100107	Syokilati ECDE Construction of a class	35,429			
Kalawa	38100107	Mweleli ECDE Construction of a classroom	36,624			
Kasikeu	38100202	Construction of Kwa Mbumbu ECDE	533,472			
Kiimakiu/Kalanzoni	38100204	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000lts)	3,500,000			
Kikumbulyu North	38100504	Kiaoni ECDE Construction of one classroom	84,392			
Kilungu	38100504	Kyakathungu ECDE	70,000			
Kilungu	38100305	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000lts)	292,845			

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Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kilungu	38100305	Mutanda ECDE - Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	70,000			
Kisau/Kiteta	38100105	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	463,534			
Mbitini	38100410	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000ltrs tanks	1,781,305			
Mbitini	38100410	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	192,092			
Mtito Andei	38100603	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	382,478			
Mtito Andei	38100603	Ngwata CTTI Construction of a workshop	47,556			
Mukaa	38100203	construction of Kitaingo CTTI workshops and power connection	1,129,280			
Nguu/Masumba	38100407	Completion of Kwa Matungu classes	110,213			
Nguu/Masumba	38100407	Kwa Matungu CTTI	712,400			
Nguu/Masumba	38100407	Kwa Matungu CTTI-Purchase of Land	300,000			
Ukia	38100302	Construction of workshop and equipping at Ukaatuni CTTI	1,743,332			
Kilungu		Muthethe ECDE – Construction of two classrooms with an office, 3-door pit latrine with urinal, electrical works, shelving to the stores, 2 lockable metallic cabinets, 2 wooden desks, 2 wooden arm chairs, water harvesting goods (10,000 ltrs water tank and base), 40 kiddy chairs and 20 kiddy tables, play equipment 4 piece set (double swing, slide, climbing frame, and double see-saw) display soft board and branding, publicity and signwriting	3,500,000			
Kisau/Kiteta		Construction of Kyooni ECDE	3,200,000			
Kisau/Kiteta		Construction of Muluti ECDE	3,200,000			
Kikumini/Muvau		Construction of Kithoni ECDE centre	2,500,000			
Nguumo		Construction of 1 ECDE class at Katangini	1,000,000			
Kee		Kasunguni ECDE Centre -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000			
Kasikeu		Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20 No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000			
Kasikeu		Kwa Kaleo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20 No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000			
Kisau/Kiteta		Bursaries -Bursary allocation – Application, Vetting, award and distribution				
Nguumo		Bursaries-Bursary allocation– Application, Vetting, award and distribution				
Ukia		Bursaries-bursary allocation Application Vetting, award and distribution				
Wote/Nziu		Nziu CTTI -Construction of dormitory				

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Ward	Code/Subward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mbitini		Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double seesaw); Display soft Pin board, White Board & Mark-Pens and , Branding, Publicity and Signwriting	3,600,000			
Nguu/Masumba		Kwa-Mukonyo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	3,600,000			
Nguu/Masumba		Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	3,600,000			
Ivingoni/Nzambani		Matulani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	3,600,000			
Ilima		Mwaani ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000			
Ilima		Inyokoni ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000			
Ilima		Kiluluini ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000			
Kee		Bursaries - Bursary allocation – Application, Vetting, award and distribution	-			
Ukia		Kisyungii ECDE-Construction of one class, toilet, an office,10,000L water tank and renovation of the existing class.	3,300,000			
Ilima		Kathangathini ECDE Construction of one class room with office and store, water harvesting (10,000 ltrs water tank)	2,500,000			
Mukaa		Construction of Uthini ECDE	2,500,000			
Mtito Andei		Yindundu ECDE Class- Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,500,000			

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Treasurer - FINANCE & PLANNING

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Mtito Andei		Mwaani ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,500,000			
Mtito Andei		Silanga ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,500,000			
Nzaui/Kilili/Kalamba		Construction of Kwa Kalui ECDE	2,400,000			
Nzaui/Kilili/Kalamba		Construction of Maatha ECDE	2,400,000			
Kee		Kivai ECDE Centre -Construction of ECDE classroom	2,300,000			
Kithungo Kitundu		Construction of Ngaani ECDE Class	2,000,000			
Makindu		Kai ECDE-1 no. ECDE Classroom with an office; Electrical Works; Shelving to the stores; 1No. Wooden Desk; 1No.Wooden Arm Chair; 20 No. Kiddy chairs and 10. No. Kiddy tables; Play equipment 2-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board &Mark Pens and Branding, Publicity and Signwriting	2,400,000			
Kee		Fencing of Kyanduya CTTI	1,500,000			
Nzaui/Kilili/Kalamba		Construction of ECDE class at Kalamba Pri.Sch	1,200,000			
Kee		Construction of toilet at Kivaku ECDE and water harvesting	800,000			
Mbooni		Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,400,000			
Tulimani		Wambuli ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine withUrinal,Electrical Works,Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwritin	4,400,000			

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Kako/waia		Ithulu ECDE - Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),	4,300,000			
Kikumbulyu North		Ithuluma ECDE - Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,300,000			
Mavindini		Methovini Ecde - Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,300,000			
Kitise/Kithuki		Bursaries -Bursary allocation – Application , Vetting, award and distribution				
Mbitini		Bursaries -Bursary allocation – Application , Vetting, award and distribution				
Ivingoni/Nzambani		Iiani ECDE -Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,600,000			
KiimaKiu/Kalanizoni		Kwa Ndeke ECDE - Construction of double classroom with an office and store	3,600,000			
KiimaKiu/Kalanizoni		Construction of Mwanyani ECDE	3,600,000			
Mbitini		Kavuthu ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,600,000			
Kathonzweni		Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,500,000			
Kako/waia		Bursaries -Bursary allocation – Application , Vetting, award and distribution				
Kalawa		Kasooni ECDE - Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,000,000			
Kalawa		Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI	3,000,000			

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		Mutanda CTTI - Construction of a twin workshop	3,000,000			
Kalawa		Thange ecde- 1no. ECDE Classrooms with an office, Electrical Works; Shelving to the stores; 1No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment - 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,100,000			
Thange		Kithasyu ecde and kithasyu library roofing - 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1 No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment -4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,100,000			
Kathonzweni		Equipping of Kiangini ICT Centre	1,500,000			
Masongaleni	Mukaange	Yikita ECDE - Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000			
Nguumo		Makusu ECDE (One classroom and electrical contuity)	110,000			
Emali/Mulala	Mulala	Ngelenge ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,500,000		
Ilima	Kilungu	Isovy ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,500,000		
Ilima	Ilima	Kyakatoni ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,500,000		
Ilima		Electification of Nzukini CTTI (REREC matching grant)		1,000,000		
Ilima	Both	Youth Empowerment - 2Jajiri Programme (KCB Matching Grant)		1,000,000		
Ivingoni/Nzambani	Nthongoni	Construction of Kiunduani ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,300,000		
Ivingoni/Nzambani	Nzambani	Construction of Kiambani ECDE -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritings		3,300,000		
Ivingoni/Nzambani	Nzambani	Murraming & levelling of Kativani CTTI -land levelling and murraming		2,000,000		

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Ivingoni/Nzambani	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kalawa	Kalawa	Construction of ECDE Centre at Muambani -Construction of one class		1,500,000		
Kalawa	Kathulumbi	Construction of ECDE at Mutembuku -Construction of one class		1,500,000		
Kasikeu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kasikeu	Kasikeu	Kasikeu ICT hub -Construction of ICT Centre, an office and Resource Centre/Social hall and purchase of 10,000L tank and 20 chairs.		3,000,000		
Kasikeu	Both	Upgrading of Kitumbini CTTI -Upgrading and Construction of a dormitory		1,500,000		
Kasikeu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kathonzweni	Mbuvo	Mutini ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kathonzweni	Kathonzweni	Kavumbu ECDE - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kathonzweni	Mbuvo	Syethe ECDE- Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kathonzweni	Kathonzweni	Kathonzweni CTTI -Construction of two workshops		2,500,000		
Kathonzweni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kee	Kee/Kivani	Mwea VTC Dormitory -Construction of a dormitory		3,000,000		
Kee	Kee/Kivani	Kyamwalye ECDE - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kee	Watema	Kitandi ECDE - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kee	Both	School feeding programme -School feeding for ECDE children		1,500,000		
Kee	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kiimakiu/Kalanzeni	Malili	Kasalama ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,700,000		

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Kiimakiu/Kalanizoni	Ngaamba	Construction of classrooms in Uvunye ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,700,000		
Kiimakiu/Kalanizoni	Ngaamba	Marwa CTTI -Twin workshop construction		1,600,000		
Kiimakiu/Kalanizoni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kikumbulyu North	Ngulu	ECDE Makaani -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,500,000		
Kikumbulyu North	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kikumbulyu South	Mikuyuni/Mbuinzau	Makelenzuni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kikumbulyu South	Both	Ward Bursary - Award of Bursaries		1,850,000		
Kikumbulyu South	Mikuyuni/Mbuinzau	Construction of Mutokwe ECDE Toilet -Construction of Mutokwe ECDE 3 door toilet		700,000		
Kikumbulyu South	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Kilungu	Kikoko	Construction of an ECDE Class Kisekini -Construction Of An Ecde Class In Kisekini School (Standard)		3,000,000		
Kilungu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		500,000		
Kisau/Kiteta	Kiteta	Construction and equipping of Muutini ECDE-Class construction,latrine and playground		3,000,000		
Kisau/Kiteta	Kisau	Construction and equipping of Iviani ECDE-Class construction,latrine and playground		3,000,000		
Kisau/Kiteta	Kiteta	Kakuswi CTTI-Construction of soak pit and installation of gutters		1,000,000		
Kisau/Kiteta	Both	Youth Empowerment-2Jiajiri Programme(KCB Matching Grant)		1,000,000		
Kithungo/Kitundu	Kitundu/Utangwa	Nthaani ECDE Class-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kithungo/Kitundu	Kithungo/Mataa	Syathani ECDE Class-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		

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Kithungo/Kitundu	Kithungo/Mataa	Muvuti ECDE Class-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kithungo/Kitundu	Kithungo/Mataa	Installation of Rain Water goods, chairs, play equipment, fitting of shelves in store and 10,000 liters water tank at Kyambwika ECDE		500,000		
Kithungo/Kitundu	Both	Youth Empowerment-2Jajiri Programme(KCB Matching Grant)		1,000,000		
Kitise/ Kithuki	Kitise	Construction of Mikauni ecde centre -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kitise/ Kithuki	Kithuki	Construction of Nzouni ECDE centre - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Kitise/ Kithuki	Both	Youth Empowerment - 2Jajiri Programme (KCB Matching Grant)		1,000,000		
Makindu	Both	Youth Empowerment - 2Jajiri Programme (KCB Matching Grant)		1,000,000		
Masongaleni		Ndauni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,400,000		
Masongaleni		Utini ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,400,000		
Masongaleni		Nguuni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,400,000		
Masongaleni		Ilongoni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20 No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,400,000		
Masongaleni		Youth Empowerment - 2Jajiri Programme (KCB Matching Grant)		1,000,000		

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Mbitini	Mutyambua	Construction of Kithatha ECDE class -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,600,000		
Mbitini	Kyemundu	Construction of Manooni ECDE classes -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,600,000		
Mbitini	Kyemundu	Construction of Mbuveni ECDE classes -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,600,000		
Mbitini	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Mbooni	Both	Kikima Town ECDE center -Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,500,000		
Mbooni	Mbooni	Mukaatini CTTI Dormitory- Phase 2 -Equipping of the dormitory		1,000,000		
Mbooni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Mtito Andei	mtito andei	Equipping of Ngwata CTTI with mechanical motor vehicle pit -mechanical motor vehicle pit establishment		3,500,000		
Mtito Andei	Both	Construction of Miamba ECDE classrooms -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		
Mtito Andei		Construction of Mbwetwani ECDE classrooms - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,500,000		
Mtito Andei		Construction of Kamulalani ECDE classrooms -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,500,000		

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Mtito Andei		Construction of Kambili ECDE classrooms -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin		2,500,000		
Mtito Andei	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Mukaa	Mukaa	Kwa Malelu ECDE - Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,000,000		
Mukaa	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Nguu/Masumba	Nguu	Mbukani ECDE - Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,250,000		
Nguu/Masumba	Masumba	Kikumini ECDE- Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,250,000		
Nguu/Masumba	Masumba	Masumba CTTI -Renovation of Masumba CTTI and introduction of new courses		2,000,000		
Nguu/Masumba	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Nguumo	Kaunguni /Muuni	Kawelu ECDE-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin		2,500,000		
Nguumo	Syumile/Ndovoini	Wayona ECDE-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin		2,500,000		
Nguumo	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		



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Nzaui/Kilili/Kalamba	Nzaui	Kilili ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin		2,400,000		
Nzaui/Kilili/Kalamba	Kalamba	Kwa Kalui ECDE -Construction of an additional classroom		1,200,000		
Nzaui/Kilili/Kalamba	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Thange	Both	Purchase of mattresses for ECDE kids		500,000		
Thange	Utithi	ECDE Classes At Ivoleni -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin		2,500,000		
Thange	Kinyambu	ECDE Classes At Thange -Construction of an additional classroom		1,500,000		
Thange	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Tulimani	Tulimani	Tulimani Primary ECDE class - Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,500,000		
Tulimani	Kalawani	Musau Female ECDE Class Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,500,000		
Tulimani	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Ukia	Ukia	Kavani ECDE -Construction of 1 class and office		2,000,000		
Ukia	Ukia	Kikongooni ECDE -Construction of 1class and Office		2,000,000		
Ukia	Kilala/tuani	Iiani ECDE -Construction of 1class and Office		2,000,000		
Ukia	Kilala/tuani	Matindini CTTI -Construction of toilet and electrification		1,500,000		
Ukia	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Waia/Kako	Waia	Construction of Nduluku VTC dinning Hall -Construction of a dinning hall		5,000,000		
Waia/Kako	Kako	Construction of Mituvu ECDE class -Construction of 2no. ECDE Classrooms with an office & store, 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,250,000		

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Waia/Kako		Construction of Kyaluma ECDE Construction of 2no. ECDE Classrooms with an office & store 3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,250,000		
Waia/Kako	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Wote/Nziu	Nziu	Construction of Kitikyumu ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		2,400,000		
Wote/Nziu	WOTE	Equipping of MIVEC Dormitory -Purchase of beddings, curtains, ceilings and water tanks		1,500,000		
Wote/Nziu	Both	Youth Empowerment - Ujuzi Teke teke		1,000,000		
Mavindini		Kitumbai ECDE -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		3,600,000		
Mavindini		Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
Muvau/Kikuumini		Construction of Kitonyoni ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres		2,000,000		
Muvau/Kikuumini		Construction of Kyamusoi ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres		2,000,000		
Muvau/Kikuumini		Construction of Senda ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres		2,000,000		
Muvau/Kikuumini		Construction of Makueni CTTI dormitory - Construction of dormitory		1,500,000		
Muvau/Kikuumini		Construction of 3- door pit latrines at Itaa VTC- Construction of 3 door pit latrine		500,000		
Muvau/Kikuumini		Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		1,000,000		
		Sub Total Ward Projects	208,829,182	227,650,000	239,032,500	250,984,125
TOTAL	TOTAL	TOTAL	247,171,549	262,180,410	275,289,431	289,053,902


 MAKUENI COUNTY GOVERNMENT
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MAKUENI COUNTY GOVERNMENT
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FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	27,550,965	17,795,300	17,845,065	18,737,318
	MAINTENANCE	68,955,888	7,900,000	4,515,000	4,740,750
	SUB TOTAL	96,506,853	25,695,300	22,360,065	23,478,068
	PERSONNEL	51,966,026	54,564,327	57,292,544	60,157,171
	TOTAL RECURRENT	148,472,879	80,259,627	79,652,609	83,635,239
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	126,476,892	187,678,672	197,062,606	206,915,736
	TOTAL BUDGET	274,949,771	267,938,299	276,715,214	290,550,975
	COMPENSATION TO EMPLOYEES				
	Salaries and Wages	51,966,026	54,564,327	57,292,544	60,157,171
	SUB-TOTALS	51,966,026	54,564,327	57,292,544	60,157,171
	USE OF GOODS AND SERVICES				
	Utilities, Supplies and Services	-	-	-	-
	Communication Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile & mobile phone services	200,000	210,000	220,500	231,525
	Internet Connection	-	-	-	-
	Courier & Postal Services	-	30,000	31,500	33,075
	Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	Domestic Travel Costs	300,000	400,000	420,000	441,000
	Daily Subsistence Allowance	1,000,000	1,100,000	1,155,000	1,212,750
	Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	Foreign Travel Costs	-	-	-	-
	Foreign Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies and Services	-	-	-	-
	Publishing & printing Services	50,000	200,000	210,000	220,500
	Subscription to Newspapers, Magazine & Periodicals	-	-	-	-
	Advertising, Publicity Campaigns & Awareness	120,000	200,000	210,000	220,500
	Rentals Of Produced Assets	-	-	-	-
	Payment of Rent & Rates -Non-Residential	-	-	-	-
	Training Expenses	-	-	-	-
	Training Expenses	330,000	700,000	735,000	771,750
	National Celebrations	-	-	-	-
	Hospitality supplies and Services	-	-	-	-
	Hospitality-Catering Services	973,244	1,300,000	1,365,000	1,433,250

MAKINTI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Office & General Supplies and Services	-		-	-
	Office & General Supplies-stationery	571,700	700,000	735,000	771,750
	office & General Supplies	-		-	-
	Computer & Computer Accessories	199,800	400,000	420,000	441,000
	Office & General Supplies-Sanitary	50,000	100,000	105,000	110,250
	Hospitality Services	353,593		-	-
	Fuels, Oils & Lubricants	-	-	-	-
	Refined Fuels, Oils & Lubricants	2,960,004	3,000,000	3,150,000	3,307,500
	Membership Fees, Dues and Subscriptions to Professional Bodies	30,000	50,000	52,500	55,125
	Development of strategic plan	-	-	-	-
	Planning, Budget, Statistics and Indicator Tracking	694,600	405,300	425,565	446,843
	Budget implementation committee	500,000	400,000	420,000	441,000
	Financial reporting	372,000	400,000	420,000	441,000
	Performance contracting	586,420	500,000	525,000	551,250
	Youth Empowerment Programme	-	2,000,000	2,100,000	2,205,000
	Youth Empowerment Programme-MIS	8,000,000	800,000		
	Coordination of Sports activities at devolved units	9,000,000	1,500,000	1,575,000	1,653,750
	Coordination of Youth activities at devolved units	200,000	1,500,000	1,575,000	1,653,750
	Training of Gender Officers	-	-	-	-
	Partnership and linkages	259,604	400,000	420,000	441,000
	Coordination of Gender and social services activities at devolved units	800,000	1,500,000	1,575,000	1,653,750
	SUB TOTAL	27,550,965	17,795,300	17,845,065	18,737,318
	OTHER CURRENT EXPENDITURES				
	Routine Maintenance			-	-
	Purchase of a Vehicle			-	-
	Maintenance of buildings-non residential/ equipment			-	-
	Maintenance motor vehicles	2,028,969	1,500,000	1,575,000	1,653,750
	Coordination of sub county activities for gender and social development	500,000		-	-
	Coordination of Makueni county youth sector working groups	-	600,000		
	Children/OVC protection development and support	500,000	-	-	-
	Empowerment to PWDs	2,700,000	-	-	-
	Support to Vulnerable groups (OVCs/PWDs/Elderly/GBV)	-	3,000,000		
	Support to OVCs	500,000		-	-
	Makueni Youth Apprenticeship Programme	1,000,000	500,000	525,000	551,250

MAKUENI COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Maintenance of a fitness centre	200,000	200,000	210,000	220,500
	Facilitation of County Sports Officers	250,000		-	-
	Elderly livelihood support	400,000	-	-	-
	Maintenance of Office Equipment	-	200,000	210,000	220,500
	MCEF(Tetheka Fund) -Administration Costs	700,000	1,600,000	1,680,000	1,764,000
	Purchase of office furniture	-	300,000	315,000	330,750
HQ	Youth Empowerment -HQ	121,869		-	-
	Youth mentorship-thome wa muika	800,000		-	-
HQ	Gender Based Violence Programmes	122,000		-	-
HQ	Emali Mulala - Makeni Child Protection Centre	2,019,436		-	-
Ilima	PWD Mapping, Registration and Census	396,500		-	-
Ilima	Sports Development	135,310		-	-
Kako Waia	PWD Mapping, Registration and Census	800,500		-	-
Kalawa	PWD Mapping, Registration and Census	500,000		-	-
Kalawa	Social Protection :Support to vulnerable Elderly, PWDs	112,500		-	-
Kathonzweni	PWD Mapping, Registration and Census	28,500		-	-
Kee	Ujuzi TekeTeke	114,290		-	-
Kee	PWD Mapping, Registration and Census	498,500		-	-
Kikumbulyu North	PWD Mapping, Registration and Census	498,500		-	-
Kikumbulyu North	Youth empowerment programme	19,580		-	-
Kikumbulyu South	Youth Empowerment and sports development	42,254		-	-
Kikumini Muvau	PWD Mapping, Registration and Census	28,500		-	-
Kilungu	PWD Mapping, Registration and Census	497,500		-	-
Kitise/ Kithuki	PWD Mapping, Registration and Census	30,500		-	-
Makindu	PWD Mapping, Registration, and Census	498,500		-	-
Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	24,000		-	-
Masongaleni	PWD Mapping, Registration, and Census	396,900		-	-
Mavindini	PWD Mapping, Registration, and Census	25,500		-	-
Mbooni	Sports Development Programme and Levelling of Kyangoma Stadium	8,400		-	-
Mukaa	PWD Mapping, Registration, and Census	474,500		-	-
Nguu Masumba	PWD Mapping, Registration, and Census	497,500		-	-
Nguumo	PWD Mapping, Registration, and Census	500,500		-	-
Nguumo	Youth empowerment Ajira kwa vijana, ujuzi teketeke 500,000 and sports 1000000	19,220		-	-

MAKENI COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Thange	Youth empowerment programme	12,160		-	-
Tulimani	Youth empowerment programme	69,600		-	-
Tulimani	Social Groups development programme	41,340		-	-
Ukia	Sports Development Programme kwa kamoli (utaati) talent center : levelling of ground and wash rooms	35,210		-	-
Wote/Nziu	Support to organized groups including PWDs in Nziu sub ward tents and chairs and other equipment	39,360		-	-
All wards	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Support: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners	2,275,000		-	-
All wards	KYISA Games- facilitating activities for county teams in KYISA games	19,420,600		-	-
Mbooni	Sports development programme and levelling of Kyangoma stadium	465,590		-	-
Ilima	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households	51,150		-	-
Kikumbulyu South	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals 1.4 and ujizi teketeke 600k	1,800,000		-	-
Kathonzweni	Ligi Mashinani cash awards	540,649		-	-
Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,400,000		-	-
Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup	1,050,000		-	-
Kasikeu	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,050,000		-	-
Masongaleni	Sports and Youth development Programme - Tournament Model- payment of referees, purchase of playing balls, facilitation of scouts, exposure expenses and other associated expenses and Choir completion	1,050,000		-	-

MAKUENI CO'NTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mavindini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,050,000		-	-
Mbitini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,050,000		-	-
Thange	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,050,000		-	-
Mbooni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	770,000		-	-
Emali/Mulala	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Ilima	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kalawa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kathonzweni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kee	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-


 ANCIENT COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
KiimaKiu/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals(support of KShs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)	700,000		-	-
Kikumbulyu North	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kikumbulyu North	Sports and Youth development- Ujuzi teketeke	700,000		-	-
Kikumini/Muvau	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kisau/Kiteta	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kithungo Kitundu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kitise/Kithuki	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Mtito Andei	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Mukaa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Nguu/Masumba	'Youth Development through empowerment-Ujuzi teketeke'	300,000		-	-
Nzaui/Kilili/Kalamba	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	945,000		-	-
Ukia	Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games, establishment of sports fund and development of sports development proposal.	700,000		-	-
Wote/Nziu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for establishment of sport fund and development of athletics, ballgames, indoor games, sports development proposals	700,000		-	-
Ilima	PWD mapping, Registration and Census	500,000		-	-
Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)	100,000		-	-
Mavindini	Mapping, Registration and census of PWDs	300,000		-	-
Nguu/Masumba	Sports and Youth Development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sports fund and development of sports development proposals	1,400,000		-	-
Nguumo	Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	700,000		-	-
Kilungu	Ligi Mashinani	600,000		-	-
Ilima	Sports development – Ward Tournament	700,000		-	-
Kitise/Kithuki	Youth Empowerment- Ujuzi Teke Teke	200,000		-	-
Makindu	Sports and Youth development program-Youth, Talent and infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	400,000		-	-
Thange	Talent Development (All stars exposure)	200,000		-	-
Thange	Ujuzi Teketeke	200,000		-	-
	TOTAL	68,955,888	7,900,000	4,515,000	4,740,750
	DEVELOPMENT EXPENDITURE				
County Wide	Youth empowerment programme	2,824,205			


MAKINDI COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Sport Development	517,011			
	Gender Based Violence programmes	119,425			
Emali Mulala	Makueni Child Protection Centre	4,847,470	2,000,000		
Emali Mulala	Upgrading mulala play ground	407,623			
All wards	KYISA Games- facilitating activities for county teams in KYISA games	3,000,000			
	Pwd empowerment support programme		1,000,000		
All wards	Makueni child protection centre-operationalization, electrification and equipping, Solarization	3,000,000	-		
Kasikeu	Construction of Mini stadium in Sultan Hamud		-		
	KYISA Games		20,000,000		
	Makueni County Empowerment Fund		1,000,000		
	Ultra poor graduation model		1,953,500		
	Gender based violence Mitigation Programme		2,000,000		
	Youth Empowerment-Makueni youth fair)		2,000,000		
	Youth empowerment-Boda Boda support programme		3,000,000		
	Sport Development programme		9,000,000		
	Supa Cup		9,000,000		
All wards	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Support: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners	925,000			
	Sports Development Programme(Pool table competition),Supa Cup, Special Olympics and Ndakuma Run/Marathon)	10,615,000			
Mbitini	Mbeletu playground		3,500,000		
Ivingoni/Nzambani	Construction of Talent Centre		5,000,000		
Kikumbulyu South	Support to groups-Catering Ksh.500,000 and Tents and Chairs Kshs.500,000.00		1,000,000		

[Signature]

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Makindu	Makindu-Youth empowerment (Group registration, Tents and PA system, Roadside Business and setbook Art)		2,000,000		
Waia/Kako	Development of Wambiti stadium/talent centre		1,000,000		
Makindu Ward	Makindu Ward - Kalie/Miangueni pitch purchase completion and bush clearing		430,172		
Thange	Support to groups (Public address systems)		1,000,000		
	Sub Total HQ Projects	26,255,734	64,883,672	68,127,856	71,534,248
	WARDS PROJECTS				
Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	77,000			-
Masongaleni	Youth empowerment & Sports Development programme(One Car wash Machine-and 4 pool tables at 400,000-SportsDevelopment-Ligi Mashinani-Cash Awards Ksh.200,000 and Ksh.100,000 for Supa Cup facilitation)	400,000			
Thange	Social Protection programme	22,775			
Kako/ Waia	Construction of Boda boda Shed	101,094			
Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	35,027			
Kiimakiu/Kalanzoni	Leveling of Kiu primary ground and public toilet	1,038,100			
Kikumbulyu North	Social Groups Development; Purchase of tents and Plastic Chairs	18,900			
Kisau/Kiteta	Construction of Ngoni Bodaboda shade	100,899			
Kithungo/Kitundu	Levelling of Kusingali playground	114,554			
Kithungo/Kitundu	Youth empowerment programme	342,400			
Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market	1,000,000			
Masongaleni	Social Groups development programme	16,380			
Mukaa	Leveling of Uvete playground and construction of a toilet.	100,066			
Nguumo	Gender and social services-PWD-Assistive devices, assessment and registration	140,140			
Thange	Construction of Boda boda Shed- Kyaani	48,050			
Wote/Nziu	Sports Development Programme; Nziu playground-Levelling and goal posts	1,500,000			
Wote/Nziu	Completion of Kitikyumu playground	12,332			
Mbitini	Mbeletu playground -Levelling and protection works	4,000,000			
Mbitini	Purchase of chairs and Tents	3,000,000			
Mbitini	Purchase of PA System	1,000,000			
Kilungu	Support to Groups – Purchase of 15 (100-seater) Tents and Chairs	3,000,000			


 MAHARAJA COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kisau/Kiteta	Support to groups(Tents and chairs)	3,000,000			
Nguu/Masumba	Masumba playground (Fencing, shade, levelling and construction of a toilet)	3,000,000			
Mtito Andei	Support to social welfare groups tents and chairs	2,750,000			
Emali/Mulala	Support to groups with chairs and tents	2,500,000			
Thange	Purchase of Tents and Chairs for registered groups.	2,500,000			
Kisau/Kiteta	Kiteta Playground	2,100,000			
Kikumbulyu South	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals 1.4 and ujizi teketeke 600k	200,000			
Kikumbulyu South	Support to Groups with Gas cylinders	2,000,000			
Masongaleni	Purchase of Tents	2,000,000			
Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure	2,000,000			
Mbooni	Installation of highmast floodlight at Kyangoma Playground	2,000,000			
Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	600,000			
Kee	Tents and chairs- For SHGs	1,600,000			
Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup	450,000			
Kasikeu	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	450,000			
Kikumbulyu South	Plastic chairs for FBOs	1,500,000			
Kikumbulyu South	Support to Bodaboda (Purchase of motorbikes for Bodaboda)	2,500,000			
Kithungo Kitundu	Support to registered groups(Tents and Chairs)-Witiko wa Uvuu SHG,Uvunguo wa Kilyungi SHG, Ivuso ya Kaliani SHG and Wenda Ukooka Ititu SHG,Kiia United SHG,Wendo wa Linga SHG	1,500,000			

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Masongaleni	Sports and Youth development Programme - Tournament Model-payment of referres, purchase of playing balls, facillitation of scouts, exposure expenses and other associated expenses and Choir competition	450,000			
Mavindini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	450,000			
Mavindini	Support to organised groups -Tents and Chairs.	1,500,000			
Mbitini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	450,000			
Thange	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	450,000			
Ukia	Kwa Kamoli talent center-Construction of a modern talent center and equipping	1,500,000			
Nzaui/Kilili/Kalamba	Tents and Chairs to five groups	1,250,000			
Mbooni	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	330,000			
Emali/Mulala	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	800,000			
Ilima	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Ilima	GBV – Facilitation of GBV victims for medical support and other logistics	1,000,000			
Ivingoni/Nzambani	Youth empowerment programme (Ujuzi Teke Teke)	1,000,000			
Kako/waia	Ligi Mashinani	1,000,000			



 MAKINDI COUNTY GOVERNMENT
 FINANCE COMMITTEE MEMBER
 FINANCE & PLANNING

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kalawa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Kathonzweni	Support to special groups with tents and chairs-Kathonzweni Youth network CBO, Wendano wa Kiteei SHG, kwakavisi-kwakika CBO and Woni wa Kanthaatu SHG.	300,000			
Kathonzweni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000			
Kee	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
KiimaKiu/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals(support of Kshs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)	300,000			
Kikumbulyu North	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Kikumbulyu North	Sports and Youth development- Ujuzi teketeke	300,000			
Kikumini/Muvau	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Kisau/Kiteta	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kithungo Kitundu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Kitise/Kithuki	Rehabilitation of Kitise Market public dias	1,000,000			
Kitise/Kithuki	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Mbooni	Support to organized groups: water harvesting tanks from path poverty Kenya.	1,000,000			
Mtito Andei	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Mukaa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposal	300,000			
Nguu/Masumba	Skills Development Program for training and certification of artisans.	-			
Nguu/Masumba	'Youth Development through empowerment-Ujuzi teketeke'	700,000			
Nzaui/Kilili/Kalamba	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	405,000			
Nzaui/Kilili/Kalamba	Support to Youth Groups (Ujuzi Teketeke)	850,000			
Thange	Social support-purchase of mattresses and blankets	1,000,000			
Thange	Ujuzi Tekete	800,000			
Tulimani	Youth empowerment-Licensing	1,000,000			
Ukia	Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games, establishment of sports fund and development of sports development proposal.	300,000			


 MAXIMUM BUDGETARY ALLOCATION
 COMMITTEE MEMBER
 FINANCE & PLANNING


WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Wote/Nziu	Sports and Youth development Programme -Youth, Talent and Infrastructure development forestablishment of sport fund and development of athletics, ballgames, indoor games, sports development proposals	300,000			
Emali/Mulala	Boda-boda Shades	500,000			
Ilima	Sports development (Levelling of field at Musalala area and improvement of Akatch Stadium)	984,850			
Ivingoni/Nzambani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kako/waia	PWDs mapping	500,000			
Kalawa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kasikeu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kathonzwi	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kathonzwi	Youth Economic Empowerment (Ujuzi Teke Teke)	400,000			
Kee	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kee	Youth Empowerment Programme-Issuance of Driving licenses	500,000			
KiimaKiu/Kalanzoni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kikumbulyu North	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kikumbulyu South	Support to elderly	500,000			
Kikumini/Muvau	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Kithungo Kitundu	PWD support-Assistive Devices - Support PWDs with assorted assistive devices	500,000			
Kitise/Kithuki	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Mbitini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Mbooni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mtito Andei	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Mukaa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Nzaui/Kilili/Kalamba	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Tulimani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Ukia	PWD support-assistive Devices-support PWDs with assorted assistive devices	500,000			
Ukia	Supply of 500 Chairs to Organized groups	500,000			
Wote/Nziu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000			
Mukaa	Purchase of tents and chairs to 10 groups(Aka ma Meko CBO,Uka Wone CBO,Kwa Kakue CBO,Kya Wendo Welfare,Ndwikili Welfare,Wenyeani Welfare,Kiunduani Welfare,Kamuthini Welfare,Kyathuki Welfare and Muamba wa Kithumba Welfare)	2,500,000			
Nguu/Masumba	Sports and Youth Development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sports fund and development of sports development proposals	600,000			
Ilima	Purchase of tents and chairs for organized groups	1,500,000			
KiimaKiu/Kalanzoni	Purchase of tents for 6 CBOs(Deborah, Kalanzoni, Mbondoni, Ulu, Kavuko and Kathungu)	1,500,000			
Kilungu	Youth empowerment(Training and licensing of Boda Boda Riders and car driving)	1,400,000			
Ilima	Boda boda training and licensing	1,000,000			
Nguumo	Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	300,000			
Emali/Mulala	PWD Support – support PWDs with assorted Assistive Devices	500,000			
Ilima	Sports development – Ward Tournament	300,000			
Kitise/Kithuki	Youth Empowerment- Ujuzi Teke Teke	800,000			

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Makindu	Sports and Youth development program-Youth, Talent and infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	100,000			
Emali/Mulala	Purchase of public address system	500,000			
Emali/Mulala	Emali mechanics support program	1,000,000			
Kikumbulyu South	Youth empowerment	500,000			
Kikumbulyu South	Support to Groups- catering Kshs. 500,000 and Tents and Chairs Kshs. 500,000	1,000,000			
Masongaleni	Purchase of blankets-Heavy duty	115,608			
Nzaui/Kilili/Kalamba	Support to Women Groups	500,000			
Nzaui/Kilili/Kalamba	Support to Groups-Chairs and tents (Nzaui region, catholic parish Matiliku, Ndumoni Welfare, kikui welfare, Tuwaa Welfare, Yimwaa Welfare, New Nzaui Welfare, Kawala welfare-Nzaui, Kiluluini Welfare and Yiuma Welfare	1,250,000			
Nzaui/Kilili/Kalamba	Purchase of two PA System (@ Kshs. 250,000.00) for AIC Regional Office and Matiliku Parish	-			
Nzaui/Kilili/Kalamba	Issuance of Birth Certificates	200,000			
Thange	Talent Developemnt (All stars exposure)	-			
Tulimani	Birth and Death certificate registration	267,983			
Wote	Sports Development Programmes	350,000			
Thange	Talent Developemnt (All stars exposure)				
Emali/Mulala	Sports Development -Ligi Mashinani		2,000,000		
Emali/Mulala	PWD Economic empowerment program -Income generating activities for mapped PWDs		500,000		
Emali/Mulala	Purchase of Chairs and Tents		1,000,000		
Emali/Mulala	Training and issuance of driving licences-Tractor operators		300,000		
Ilima	Ligi Mashinani -support to youth through Sport talent nurturing and levelling of akatch stadium		1,500,000		
Ilima	fuel for Levelling of Isovya playground (using county machinery)		500,000		
Ivingoni/Nzambani	Ligi Mashinani, men, women and youth groups empowerment		1,500,000		
Ivingoni/Nzambani	Makutano talent centre - Terraces		3,000,000		
Kalawa	Ligi Mashinani		1,500,000		
Kalawa	PWDS Sports development		500,000		
Kalawa	Construction of a toilet at Kalawa play grounds		500,000		
Kalawa	Levelling of 10 play grounds- Fuel for county machines		500,000		

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kasikeu	Ligi Mashinani -Support for Ligi Mashinani and talent development		3,000,000		
Kasikeu	Support to Organized group(Women and Elderly) -Provision of Chairs and tents		2,000,000		
Kasikeu	Support for PWDs and OVCs -Provision of assistive devices		500,000		
Kathonzweni	New Project: Supply of Tents and Chairs (Four 50 seater tent)		600,000		
Kathonzweni	Support to organised Youth Group Programme		250,000		
Kathonzweni	Youth Sports development		1,000,000		
Kathonzweni	UPG Programme.(PLWD Households)		350,000		
Kathonzweni	Facilitation of ID Cards replacement and registration		150,000		
Kee	Construction of social hall at Kyanduya -Construction of a social hall with Village admin office		3,000,000		
Kee	Youth empowerment -Ligi Mashinani (all sports ,creative arts,paralympics)		1,000,000		
Kee	Youth empowerment -Driving course		700,000		
Kee	Youth empowerment -Computer training		300,000		
Kiimakui/Kalanzeni	Ligi Mashinani -sports development		1,000,000		
Kiimakui/Kalanzeni	First edition of marathon		500,000		
Kiimakui/Kalanzeni	PWD mapping -mapping and registration		500,000		
Kiimakui/Kalanzeni	Levelling of Kiima Kiu Play ground		1,000,000		
Kiimakui/Kalanzeni	Purchase of 12 Branded 100 seater tents and chairs for 12 self-help groups (Ngaamba Welfare Association,Kalembwani CBO,Marwa CBO,Kalanzeni CBO,Kiu-Joint Welfare,Nzeveni welfare,Kyeni kya Tangu welfare,Kyakima self help group,Utui Museo self help group,Kwa Miu Joint welfare,Kwa Ngumu Self help group,Naumi CBO)		3,000,000		
Kikumbulyu North	Ajira kwa vijana -Ajira kwa vijana		2,000,000		
Kikumbulyu North	Ligi Mashinani -Ligi Mashinani		1,000,000		
Kikumbulyu North	Tents and Chairs-4 tents and 400 chairs		1,000,000		
Kikumbulyu South	Ligi Mashinani -Support teams with playing kits (uniforms and balls) ,Support to youth groups and Support to ward leagues		3,000,000		
Kikumbulyu South	PWD assistive device		500,000		
Kikumbulyu South	Support to the elderly (Blankets and mattresses)		1,000,000		
Kikumbulyu South	facilitation to the issuance of IDs and Birth certificates		330,000		
Kikumbulyu South	Construction of bodaboda sheds at Kibwezi Town Posta and Kisayani Stage		400,000		


MAKUENI COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kilungu	Ligi mashinani and awards-Awards, Health cover (first aid kit), Training of Coaches and Refs, Purchase of Uniforms for the clubs and Introduction of Indoor games and Athletics		2,000,000		
Kilungu	PWD Support -A fund to empower the PWD in Sports and equipments (Earing devices, clutches etc)		1,000,000		
Kilungu	Purchase of 17 No. 100 seater branded tents with chairs		3,500,000		
Kisau/Kiteta	Ligi-Mashinani		1,000,000		
Kitise/ Kithuki	Sports Development -Ligi Mashinani		1,000,000		
Kitise/ Kithuki	Sports Development -Ward Tournament		500,000		
Kitise/ Kithuki	Pwd support -Mapping and assessment of pwds		500,000		
Makindu	Ligi Mashinani -Facilitation of sports through cash awards and equipment		1,000,000		
Makindu	Ajira kwa vijana -Employment of casuals for five days to do meter drains and drainage unblocking across the ward		2,000,000		
Makindu	PWDs support -Provision of chicks & beehives- poultry & Apiculture		1,300,000		
Masongaleni	Sports and Ligi Mashinani		1,000,000		
Masongaleni	Support social empowerment economic programs - tents and chairs to groups		1,000,000		
Masongaleni	Purchase of plastic chairs for churches		900,000		
Masongaleni	Training and issuance of driving liscences		1,000,000		
Mbitini	Levelling of Kyemundu play ground-Levelling - Construction of soil erosion protection works		4,000,000		
Mbitini	Levelling of Mutyambua Primary school playground and construction of protection works		2,000,000		
Mbitini	Vulueni play ground-Levelling and Construction of protection works		2,000,000		
Mbitini	Enhance support of youth activities through Ligi Mashinani		1,000,000		
Mbitini	Enhance support of youth activities-Purchase of football,volleyball,basketball,handball balls and sports equipment.		500,000		
Mbitini	Facilitation for Issuance and replacement of IDs at Kwa Mutula,Kithumani and Mbuthani		500,000		
Mbitini	Issuance of birth certificates -Issuance of birth certificates across the ward		200,000		
Mbitini	tents and chairs		1,000,000		

WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mbooni	Rehabilitation of Kyangoma playing ground- Phase 2 -basket ball pitch, stone pitching, construction of podium and toilets and greening		2,000,000		
Mbooni	Sports Development Programme -Support sport activities in the ward		1,000,000		
Mbooni	Support to organized groups- Path from poverty -Purchase of water tanks for the group members		1,000,000		
Mbooni	PWD Empowerment programme -Registration of PWDs in the ward		500,000		
Mtito Andei	Youth Empowerment Mashinani-Sports development - Ligi Mashinani		1,000,000		
Mtito Andei	Support to organized groups- Purchase of tents and Chair		2,400,000		
Mtito Andei	Youth Empeworment - Purchase of air compressor - 3HP with between 60 - 100 liters and 2 PA System.		600,000		
Mukaa	Mukaa sports development programme (Ligi Mashinani) -Purchase of sport items, cash awards and training of coaches		1,000,000		
Nguu/Masumba	Construction of Nguu Playground(Running tracks, Football goal posts, drainage systems, basketball and volleyball courts and nets)		3,000,000		
Nguu/Masumba	Sports development Ligi Mashinani		1,700,000		
Nguu/Masumba	Facilitation of IDs & Birth Registration		300,000		
Nguu/Masumba	Ajira kwa vijana - Metre drains on ward roads		1,000,000		
Nguumo	Sports Development-Ligi Mashinani-Support Sports and sporting activities (kits and equipment)		1,500,000		
Nguumo	Ajira Kwa Vijana		1,000,000		
Nzaui/Kilili/Kalamba	Purchase of tents and chairs to groups		2,515,000		
Nzaui/Kilili/Kalamba	Sports development -Support to teams in sporting leagues and marathon		1,000,000		
Nzaui/Kilili/Kalamba	PWD support -Purchase of assistive devices		500,000		
Nzaui/Kilili/Kalamba	Facilitation of IDs and Birth Certificate registration		300,000		
Thange	Purchase of chairs for churches in the ward		1,000,000		
Thange	Sports Development -Ligi Mashinani		1,500,000		
Thange	PWDs Support -PWDs Devices,matresses ,blankets And food stuff		1,500,000		
Thange	Social Support to women		200,000		
Tulimani	Ligi Mashinani and Sports development programme		2,000,000		

MAKUENI COUNTY GOVERNMENT
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WARD	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Tulimani	Support to Youth Groups		1,000,000		
Tulimani	Support for the PWDs and Widower/window -Empower PWDs and Widower/Window		300,000		
Tulimani	Cultural site development Mbanya GFBC		500,000		
Ukia	Ligi Mashinani/Paralympic -Ligi Mashinani Support and Paralympic program		1,000,000		
Ukia	Kaumoni DEB -Levelling of field and fencing		1,000,000		
Ukia	Kwa kamoli Talent Centre -Construction of Toilet		1,000,000		
Waia/Kako	Ligi Mashinani -Ligi Mashinani		1,500,000		
Wote/Nziu	Ajira Kwa vijana -Engaging youths to do casual works (Road meter drains) on wage basis for a particular period of time		2,000,000		
Wote/Nziu	Ligi Mashinani –purchase of sports attire, balls and cash awards, allowances for both players and referees		2,000,000		
Wote/Nziu	PWD empowerment -Seed capital for business start ups for organized groups and also mapping		1,500,000		
Wote/Nziu	Purchase of 50 seater tents and chairs to 10 groups in wote sub ward		1,500,000		
Wote/Nziu	Youth and women empowerment-lukundo women group (purchase of catering utensils) @ Ksh 250,000 and Victoria squad youth group(to establish tree nursery @ ksh 250,000		500,000		
Mavindini	Sports -Supply of sports gear and Award of cash prizes		2,000,000		
Mavindini	Mavindini Playground -Construction of an ablution block in Mavindini Kasarani playground, Drainage works at Mavindini playground		1,500,000		
Mavindini	PWD -Provision of PWD assistive devices		700,000		
Muvau/Kikumini	Muvau kikumini ward Ligi Mashinani -Support the teams in the ward with provision of kits, balls and financial support		1,000,000		
Ilima	purchase of six 100 seater tents and seats (all branded) for six self help groups		1,500,000		
Kithungo/Kitundu	Ligi Mashinani Support-Facilitation of Ligi Mashinani		1,500,000		
Kithungo/Kitundu	PWDs Mapping		500,000		
Kithungo/Kitundu	Purchase of tents and chairs to groups -Mbu ya Kilamitho SHG,Nthaani SHG, Wikwayo Ngai ya Kati SHG, Atumia ma Kilenge SHG, Inee ya Muvaa SHG and Kaliani Welfare SHG		1,500,000		
	Sub Total Ward Projects	100,221,158	122,795,000	128,934,750	135,381,488
	TOTALS	126,476,892	187,678,672	197,062,606	206,915,736

FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF HEALTH SERVICES


Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	520,390,082	549,664,937	577,148,184	606,005,593
	MAINTENANCE	139,028,796	101,515,462	106,591,235	111,920,797
	SUB TOTAL	659,418,878	651,180,399	683,739,419	717,926,390
	PERSONNEL	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
-	TOTAL RECURRENT	3,114,502,327	3,153,229,860	3,310,891,353	3,476,435,920
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	1,085,411,487	974,681,381	1,023,415,450	1,074,586,223
	TOTAL BUDGET	4,199,913,814	4,127,911,241	4,334,306,803	4,551,022,143
	COMPENSATION TO EMPLOYEES				
	Salaries & Wages	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
	SUB-TOTALS	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
	USE OF GOODS AND SERVICES				
	Utilities, Supplies & Services	-	-	-	-
	Electricity	36,500,000	35,061,804	36,814,894	38,655,639
	Water and Sewerage	250,000	250,000	262,500	275,625
	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Services/Bills	250,000	200,000	210,000	220,500
	Internet Connections	300,000	500,000	525,000	551,250
	Courier & Postal Services	-	50,000	52,500	55,125
	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	Travel Costs	2,100,000	2,100,000	2,205,000	2,315,250
	Daily Subsistence Allowance	3,600,000	3,600,000	3,780,000	3,969,000
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs	-	-	-	-
	Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies	-	-	-	-
25,081,520.00	Publishing & printing Services	500,000	6,000,000	6,300,000	6,615,000
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness & Publicity Campaigns	200,000	300,000	315,000	330,750
	Training Expenses	-	-	-	-
	Training	-	-	-	-
	Post basic training	3,200,000	2,200,000	2,310,000	2,425,500
	Community Health strategy	70,227,500	108,853,133	114,295,790	120,010,579
	Psychosocial counselling and Well being	2,831,884	4,000,000	4,200,000	4,410,000
	Reproductive Health-Family planning	9,000,000	7,750,000	8,137,500	8,544,375
	Family Planning - Equipping of Youth Friendly Centres	-	-	-	-
	Seminars, training and conferences	1,500,000	1,500,000	1,575,000	1,653,750

MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Hospitality Supplies and Services	-	-	-	-
	Catering Services(Receptions, Accommodation, drinks	3,000,000	3,000,000	3,150,000	3,307,500
	Specialised Materials and Supplies	-	-	-	-
288,499,999.55	Medical Drugs, Dressings and other Non- Pharmaceutical Medical Items, hospital beddings and linen Laboratory Materials, Supplies and Small Equipment (Essential medicines and medical supplies)	310,000,000	310,000,000	325,500,000	341,775,000
	Purchase of Bedding and Linen	500,000	1,000,000	1,050,000	1,102,500
	Specialised Materials/Implants	-	-	-	-
Ilima	Medical bills and surgical implants	1,158,996	-	-	-
Kikumbulyu North	Medical bills and surgical implants	383,444	-	-	-
Kikumbulyu South	Medical bills and surgical implants	66,302	-	-	-
Masongaleni	Medical bills and surgical implants	29,336	-	-	-
Mukaa	Medical bills and surgical implants	133,000	-	-	-
Nzaui/Kilili/Kalamba	Medical bills and surgical implants	543,595	-	-	-
Thange	Medical bills and surgical implants	309,870	-	-	-
Tulimani	Medical bills and surgical implants	391,180	-	-	-
	Office & General Supplies and Services	-	-	-	-
	General office Supplies-stationery	2,000,000	2,000,000	2,100,000	2,205,000
	Supplies and accessories for Computers	750,000	750,000	787,500	826,875
	Sanitary and Cleaning Materials/Equipment	800,000	800,000	840,000	882,000
	Fuels, Oils & Lubricants	-	-	-	-
	Refined Fuels & Lubricants	11,000,000	11,000,000	11,550,000	12,127,500
	Other Operating Expenses	-	-	-	-
	Prefeasibility studies	500,000	-	-	-
	Membership fees	50,000	250,000	262,500	275,625
	Contracted professional Services-	-	-	-	-
	Rent & Rates - KMTC - Wote	-	-	-	-
	Health Promotion and Awareness	2,000,000	2,000,000	2,100,000	2,205,000
	Community Medical Support and Outreach	9,000,000	7,000,000	7,350,000	7,717,500
	Medical Bills	1,000,000	1,000,000	1,050,000	1,102,500
	Specialised implants	-	500,000	525,000	551,250
	UHC registration	-	-	-	-
	Facility Improvement fee(Cash collection) - Hospitals	-	-	-	-
	Public Health	20,000,000	20,000,000	21,000,000	22,050,000
	Health research and data management	500,000	2,000,000	2,100,000	2,205,000
	Universal Health Care-Launch of Mutula Care	-	5,000,000	5,250,000	5,512,500
	Promotion of network of care services	1,000,000	1,000,000	1,050,000	1,102,500
	Promotion of county health laboratory services	7,000,000	10,000,000	10,500,000	11,025,000

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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Health AIA - Cash Balances	17,814,975	-	-	-
	Sub total	520,390,082	549,664,937	577,148,184	606,005,593
	OTHER CURRENT EXPENDITURES				
	Routine Maintenance- Vehicles	-			
	Maintenance Expenses-Motor Vehicles	10,000,000	10,000,000	10,500,000	11,025,000
	Motor vehicle insurance	-	-	-	-
	Routine Maintenance- Other Assets	-	-	-	-
	Maintenance of Plant, Machinery and Equipment	35,093,096	10,000,000	10,500,000	11,025,000
	Maintenance of Office Furniture	-	-	-	-
	Maintenance-Buildings-Non Residential	2,000,000	2,000,000	2,100,000	2,205,000
	Purchase of Office Computers, printers & photocopiers	800,000	800,000	840,000	882,000
	County supportive supervision, Commodity Audit	2,000,000	2,000,000	2,100,000	2,205,000
	Development of AWP	2,000,000	2,000,000	2,100,000	2,205,000
	HIV/TB Programme	2,000,000	2,000,000	2,100,000	2,205,000
	Planning, budgeting, Monitoring and evaluation	2,512,137	2,000,000	2,100,000	2,205,000
	Development of departmental strategic plan	1,500,000	-	-	-
	Annual performance review	2,000,000	1,000,000	1,050,000	1,102,500
	Integrated Nutrition Activities Matching Grant	8,907,780	-	-	-
	Transforming Health Systems for Universal Care Project (WB)	322	-	-	-
	Recurrent Financing of Healthcare	17,520,000	17,520,000	18,396,000	19,315,800
	Rural Health Facilities Financing	31,461,990	31,461,990	33,035,090	34,686,844
	Purchase of Ambulances	500,000	-	-	-
	Primary health care	9,233,472	9,233,472	9,695,146	10,179,903
	County Ambulance Services/Maintenance	11,000,000	11,000,000	11,550,000	12,127,500
	Maintenance of Computers, Software	500,000	500,000	525,000	551,250
	TOTAL	139,028,796	101,515,462	106,591,235	111,920,797
	DEVELOPMENT BUDGET				
HQ	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others	3,286,325			
Mtito Andei	Construction & equipping of X-ray block and theatre at Kambu sub county hospital	249,974			
Ukia	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital				
Emali/Mulala	Construction of X-Ray block and equipping at Emali Model Health Centre	240,205			
County wide	Purchase of medical Equipment	1,159,977			
	Nutrition Programme - matching grant	5,386,965			
Mbooni	Completion & equipping of Mbooni isolation ward	474,000			
Nzau/Kilili/Kalamba	Matiliku X-ray				


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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Nzaui/Kilili/Kalamba	Matiliku X-Ray and extension of the outpatient block	8,000,000			
Kasikeu	Sultan Hamud mortuary fridge	70,000,000			
County wide	Universal health care programme	19,000,000	-		
County wide	Upgrading of six model health facilities (one model health facility per sub county) through equipping, adequate staffing and renovations to provide comprehensive health care services		9,000,000		
	Purchase and installation of mortuary fridges		10,000,000		
County wide	Purchase of medical Equipment	8,000,000	5,000,000		
Kikumbulyu North	Kisayani health centre wards		10,000,000		
Wote/Nziu	Nziu Health Centre-Installation of solar power		2,500,000		
Ukia	Construction of Laboratory at Kyambeke health center		2,000,000		
HQ	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate, medical equipment and ICU expansion	21,467,879	-		
	Construction of Outpatient block at Nthongoni Health Center	-	10,000,000		
Ukia	Upgrading and construction of ward at Mukuyuni Sub County Hospital	753,182	10,000,000		
Mbooni	Completion & equipping of Mbooni isolation ward	30,000,000			
	Purchase of Ambulances				
	Upgrading Kibwezi Sub County Hospital - theatre block, toilets, land scaping and rehabilitation unit	3,000,000	5,000,000		
Emali/Mulala	Fencing of Tutini Dispensary	500,000			
	Nutrition Programme - matching grant	-	2,000,000		
-	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000	12,636,000		
Kako/Waia	Kako health center Construction of administration block block		3,940,000		
Kalawa	Kathulumbi- Solarization		2,200,000		
KiimaKiu/Kalanzoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall		1,477,500		
Kilungu	Kyanganda Health Facility – construction of staff quarters		985,000		
Kitise/Kithuki	Kithuki Health centre		1,584,790		
Makindu	Upgrading of Kamboo Health Centre - fencing and construction		1,379,000		
Masongaleni	Yikivuthi Dispensary -Tiling and Fencing		1,477,500		
Mbitini	Mbenuu health centre - renovation of the facility		4,000,000		
Nzaui/Kilili/Kalamba	Construction of maternity block at Matiliku Sub County		2,500,000		
Nzaui/Kilili/Kalamba	Matiliku Sub County Hospital - Extension of Outpatient Block		1,500,000		
Thange	Kyaani Dispensary - construction of Maternity wing		2,955,000		
Ukia	Upgrading and construction of ward at Mukuyuni Sub County		3,246,818		
Ukia	Upgrading/Construction of Ward at Mukuyuni Sub county		3,920,000		
Ukia	Nthangu dispensary-Purchase of a land and upgrading to a		1,000,000		
Ukia	Construction of male wards and theatre at mukuyuni sub county		3,880,000		

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Wote/Nziu	Power backup for Nziu health centre solar and generator		1,500,000		
Kitise/Kithuki	Electrification, fencing and construction of a latrine in Manzani dispensary		1,000,000		
	Total HQ projects	184,154,507	116,681,608	122,515,688	128,641,473
	DONOR FUNDING				
HQ	Nutrition International Donor funding	42,027,560	-		
HQ	DANIDA- Primary healthcare in devolved context	11,407,500	23,341,500		
HQ	Conditional Grant - for COVID 19 Emergency response -	27,257,613			
HQ	Basic Salary Arrears for County Government Health Workers.	30,568,273			
HQ	Transforming Health Systems for Universal Care Project (WB)	322			
HQ	Conditional Allocation for Leasing of Medical Equipment	-			
HQ	Conditional Allocation for Community Health Promoters (CHPs) Project	113,700,000	113,700,000		
	Doctor Salary Arrears	-	30,568,273		
	Total Donor Funding	224,961,268	167,609,773	175,990,262	184,789,775
	APPROPRIATION IN AID				
	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	156,430,000	182,388,000		
HQ	Infrastructure improvement for Health Facilities-AIA	14,905,700			
	MCRH Morgue Fridges - AIA	20,000,000			
	SHIF/SHA Reimbursements	367,570,000	77,612,000		
	Essential medicines and medical supplies-AIA		250,000,000		
	Universal Health Care Registration Fees	7,350,000			
	Total AIA	566,255,700	510,000,000	535,500,000	562,275,000
	WARDS				
Kee	Upgrading of Mutulani Dispensary-	1,313,911			
Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks	68,874			
Ivingoni/Nzambani	Construction & equipping of ward and Mortuary at nthongoni dispensary and septic tank	781,200			
Kasikeu	Construction of Kiou Top dispensary	11,508			
Nguu/Maumba	Construction of Kwa ndava Dispensary	18,885			
Mukaa	Equipping of Mutuluni Dispensary	294,828			
Kikumbulyu South	Kalungu dispensary -Construction of Staff quarters and upgrading	3,920,000			
Muvau/Kikumini	Kambi Mawe Dispensary	979,389			
Ukia	Kyuasini health centre	400,114			
Kikumbulyu South	Lab and maternity Equipping Of mbuinza dispensary	30,000			

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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Muvau/Kikumini	Mumbuni Health Center	70,021			
Kikumbulyu North	Medical bills and surgical implants	42,610			
Ukia	Construction of outpatient block at Kilala Dispensary	1,555,067			
Ilima	Upgrading of Kyambeke Dispensary-construction of two wards - Male and Female	59,783			
Kasikeu	Upgrading of Mang'ala dispensary (facelift, incinerator and equipping)	367,398			
Kee	Upgrading of Mutulani dispensary with ashpit, incinerator, laboratory equipping and staff quarters	1,347,992			
Tulimani	Uvaani dispensary	1,404,736			
Nguu/Masumba	Thithi Dispensary	2,706,465			
Ilima	Upgrading of Nzukini Health Centre (Renovations)	980,000			
Ilima	Musalala Dispensary – upgrading	943,086			
Ilima	Kyambeke Health Centre – upgrading of the facility	1,053,570			
Kalawa	Kalawa health centre (Fencing and gate)	1,470,000			
Kalawa	Katangini Dispensary -completion of maternity block and incinerator	1,960,000			
Kathonzweni	Upgrading Kathonzweni Health Center.	685,414			
Kee	Upgrading of health facilities in Kee Ward	55,665			
Kiima Kiu/Kalanzoni	Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.	340,040			
Kilungu	Kyanganda Dispensary – Fencing, solarization and water connectivity	1,884,003			
Masongaleni	Upgrading Kithyululu Model Health Centre	1,775,636			
Mukaa	Upgrading of Kamuthini Dispensary (Completion of injection room and equipping of maternity)	29,542			
Muvau/Kikumini	Kikumini Model health center	4,585,142			
Nzaui/Kilili/Kalamba	Purchase of tanks	451,760			
Nzaui/Kilili/Kalamba	Matiliku Subcounty Hospital (Dental Chair, accessories and other small equipment)	46,007			
Ukia	Upgrading of Nthangu dispensary	96,643			
Ilima	Upgrading of Kyang'a Dispensary – construction of staff quarters	3,430,000			
Kikumbulyu South	Construction of PWD Empowered structures at Kalulini Health centre	946,563			

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mavindini	Upgrading of Mavindini Health center	4,312,000			
Emali/Mulala	Mwanyani Model Health Centre - Construction of new staff quarters.	3,000,000			
Emali/Mulala	Medical Bills	1,000,000			
Emali/Mulala	Tutini Dispensary – fencing	500,000			
Ilima	Mwaani Dispensary – construction of galley	1,000,000			
Ivingoni/Nzambani	Construction of Muthingiini Dispensary Staff Quarters				
Kako/waia	Kako health center Construction of administration block block	60,000			
Kalawa	Kathulumbi - Equipping	2,000,000			
Kalawa	Kalawa Sub County Hospital - Solarization	4,000,000			
Kalawa	Katangini Dispensary - Completion of Maternity Block and Incenarator	1,390,450			
Kalawa	Renovation and extension of waiting bay and furniture mbavani dispensary	1,500,000			
Kalawa	Fencing and gate at Kathongo dispensary	1,000,000			
Kasikeu	Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.	2,000,000			
Kasikeu	Muua Dispensary -Equipping of a laboratory.	1,000,000			
Kasikeu	Payings of medical Bills for patients in the ward	1,000,000			
Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory	2,200,000			
Kathonzweni	Upgrading of Mbuvo Health Centre to model health centre	2,000,000			
Kathonzweni	Construction of septic tank and waste pipe installation from the staff house and from the maternity wing for Kiangini Dispensary	500,000			
Kee	Construction of Kivani staff quarters	3,222,450			
Kee	Renovation of Ngiluni Dispensary	1,500,000			
Kee	Kasunguni Dispensary-fencing and construction of an incinerator	1,500,000			
KiimaKiu/Kalanzoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling	22,500			
Kikumbulyu North	Kisayani health centre wards	90,000			
Kikumbulyu North	Health implants to ward	1,335,460			
Kikumbulyu South	Fence Kyanginywa and electricity	1,500,000			
Kikumbulyu South	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility	1,000,000			
Kikumbulyu South	Implants and hospital bills	1,297,800			

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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kikumbulyu South	Upgrading of Kasemeini and Kyakinywa Dispensaries - incinerators	500,000			
Kilungu	Kyanganda Health Facility – construction of staff quarters	15,000			
Kilungu	Mutungu Health centre - Medical Bills for the needy cases and PWDs	500,000			
Kithungo Kitundu	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity	4,000,000			
Makindu	Installation of fence and chain link at Kiboko dispensary.	1,500,000			
Makindu	Upgrading of Kamboo Health Centre-Facelifiting and construction of maternity	21,000			
Makindu	Hospital bills and implants	2,000,000			
Masongaleni	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equiping	4,800,000			
Masongaleni	Yikivuthi Dispensary -Tiling and Fencing	22,500			
Masongaleni	Medical Bills	500,000			
Mbitini	Mbenuu health center -Renovation of the facility	-			
Mbitini	Fencing of Mutyambua Health Center	1,000,000			
Mtito Andei	Medical bills	700,000			
Nguu/Masumba	Masumba Dispensary -Rehabilitation & renovation works	2,000,000			
Nguu/Masumba	Yikivumbu Dispensary-Finishing of maternity ward	1,500,000			
Nguu/Masumba	Medical Bills	800,000			
Nguumo	Ndovoini dispensary (Fencing, installation of a gate, electrification(drop), ceiling, and supply of a 10,000liters water tank)	3,000,000			
Nguumo	hospitals bills and implants	2,000,000			
Nzaui/Kilili/Kalamba	Surgical Implants	2,000,000			
Nzaui/Kilili/Kalamba	Fencing of Ndumoni dispensary	1,000,000			
Thange	Kyaani dispensary -Construction of maternity wing	45,000			
Thange	Medical bills	900,000			
Ukia	Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing	4,500,000			
Kee	Solarisation of Kee Model Health Centre (Back-up)	400,000			
Kitise/Kithuki	Medical Bills and Implants	300,000			
All Wards	AIA Mutula Care-Registration of 600 households into SHA(PWDs),Vulnerable and the needy @ KShs 3 Million Per Ward		90,000,000		
Emali/Mulala	Equipping of Laboratory at Mwasang'ombe Dispensary -		1,000,000		
Emali/Mulala	Equipping and operationalization				
Emali/Mulala	Fencing of Kwa Kakulu dispensary -fencing of the dispensary		1,000,000		


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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Emali/Mulala	Primary Health Care		1,000,000		
Ilima	Upgrading Of Musalala Dispensary -Upgrading of Musalala dispensary to health center and equipping to attain the level of Health Centre		2,500,000		
Ivingoni/Nzambani	Support for CHPs-Purchase of bicycles for the CHPs mobility		2,900,000		
Ivingoni/Nzambani	Renovation of Nzeveni health centre maternity -Partitioning of rooms, painting , ceiling and toilet construction		1,500,000		
Ivingoni/Nzambani	Fencing Mang'etele -Fencing & installation of gate		1,000,000		
Kalawa	Kalawa Sub-county hospital X-ray building -Construction and equipping of x-ray facility		5,000,000		
Kalawa	Kinyau Dispensary Renovation -Renovation of Kinyau dispensary		1,500,000		
Kalawa	Ngunini Dispensary - construction of a new dispensary and a toilet		3,500,000		
Kasikeu	Upgrading and equipping of Kiou Top Dispensary -Construction of a Sluice and partitioning of the maternity, Fencing of the facility, Construction of septic tank, Landscaping and Purchase of water tanks		1,500,000		
Kasikeu	Upgrading of Masokani dispensary -Fencing and gating, Construction and Equipping of a Laboratory		1,500,000		
Kasikeu	Upgrading of Kiou Top Dispensary -Installing of Solar Panels at Kiou Top Dispensary		500,000		
Kathonzweni	Kathonzweni health centre -Completion and Equipping		1,000,000		
Kathonzweni	Mbuvo health centre -Compelction and Equipping		1,000,000		
Kiimakiu/Kalanzoni	Itumbule Health centre-Maternity block at Itumbule health centre		3,000,000		
Kiimakiu/Kalanzoni	Construction of septic tank and drainage construction at Kwa Kaluli dispensary		400,000		
Kikumbulyu North	Construction of Kathyaka Maternity Block		2,000,000		
Kikumbulyu North	Contracted Hospital Staff		720,000		
Kikumbulyu North	Purchase of Bycecles for CHVs		1,000,000		
Kikumbulyu North	Medical Bills		280,000		
Kikumbulyu South	Equipping of Mbuinzau and Kalungu dispensaries laboratory - Installation of lab equipment's at both Mbuinzau and Kalungu dispensaries		1,000,000		
Kikumbulyu South	Issuance of bicycles to CHP'S (mobility) in Kikumbulyu south ward -- Supply of bicycles to CHP'S in Kikumbulyu South ward		1,000,000		


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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kikumbulyu South	SHA/SHIF registration support -Sensitization programmes and registration of SHA/SHIF & Hospital Bills		1,000,000		
Kikumbulyu South	Primary Health care -Recruitment of additional staffs(casuals) in the health facilities		720,000		
Kikumbulyu South	Electrification of Kyanginywa Dispensary -- Electrical fittings works at Kyanginywa Dispensary		500,000		
Kilungu	Kilungu Sub-County Hospital -Fencing the facility and leveling area around the morgue		2,000,000		
Kilungu	Fencing with a gate Kwa-Mukuta Dispensary including the Hospital chapel-Chain link fence, construction of a gate, Face-lift (renovation of the toilets, renovation of the floors, ceiling and painting) and Roof catchment repairs		1,000,000		
Kilungu	Fencing with a Gate of Kaia Dispensary-Chain link fence, construction of a gate, Face-lift (renovation of the toilets, renovation of the floors, ceiling and painting) and Roof catchment repairs		1,000,000		
Kilungu	Relief Fund -Hospital waiving of bills to the needy hospitalized		1,000,000		
Kisau/Kiteta	Construction of Staff House, fencing and upgrading of Kivani Dispensary (Lab)		3,000,000		
Kithungo/Kitundu	Rehabilitation of Kitundu Dispensary		1,500,000		
Kitise/ Kithuki	Medical Bills		650,000		
Makindu	Kavete dispensary and Kai dispensary -conversion of one room to lab and equipping at both facilities, Electrification of kai Dispensary and renovation of Kavete dispensary		2,000,000		
Makindu	Hospital Bills and implants		3,000,000		
Makindu	Recruitment of casual staff (4 nurses) in health facilities within the Ward		3,000,000		
Masongaleni	Support of community health promoters mobility – purchase of bicycles		500,000		
Mukaa	Mbukuni dispensary renovation/face-lifting -Face-lifting of the dispensary block and electrical wiring		2,500,000		
Mukaa	Mutiluni dispensary patients' toilet, maternity water tower with installation of a tank -Construction of patients' toilet, installation of a maternity water tower including a tank.		1,500,000		
Mukaa	Equipping of Kamuthini dispensary laboratory		1,000,000		
Nguu/Masumba	Katulani Dispensary -Construction of outpatient block and latrine		4,000,000		
Nguu/Masumba	Fencing and gate at Mbulutini Dispensary		1,000,000		

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Nguumo	Syumile health centre -renovations		2,500,000		
Nguumo	Kaunguni health centre -Renovation and upgrading		2,500,000		
Nzaui/Kilili/Kalamba	Surgical implants and employment of a nurse and a nutritionist		1,920,000		
Nzaui/Kilili/Kalamba	Renovation of Kalima,kilili and Nzeeni Dispensaries		500,000		
Thange	Kyaani Health Center -Construction of Maternity Ward		2,000,000		
Thange	Muthungue Dispensary -Electrification Of Muthungue		500,000		
Thange	Mobility Of CHPs -Supply of bicycles		500,000		
Ukia	Rehabilitation of Iuani health centre -Rehabilitation of OPD Block and MCH Construction of placenta put,ash pit and construction of toilet 3 door with urinal		3,000,000		
Ukia	Mukuyuni sub county hospital -Additional funding for the construction of Stoney block to accommodate, outpatient, inpatient, administration and x-ray		2,000,000		
Wote/Nziu	Construction of Maternity unit at Nziu health centre - Construction of the maternity building		2,800,000		
Mavindini	Muusini Dispensary -Construction of an outpatient block at Muusini dispensary		4,000,000		
Mavindini	Kanthuni Dispensary -Renovation of Kanthuni dispensary		1,500,000		
	Ward Total	110,040,013	180,390,000	189,409,500	198,879,975
	Total Development	1,085,411,487	974,681,381	1,023,415,450	1,074,586,223


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FY 2025/26 BUDGET ESTIMATES: DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM

Ward	Expenditure Item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	10,500,000	8,550,000	8,977,500	9,426,375
	MAINTENANCE	70,997,215	67,299,831	70,664,823	74,198,064
	SUB TOTAL	81,497,215	75,849,831	79,642,323	83,624,439
	PERSONNEL	58,990,000	67,763,862	71,152,055	74,709,658
	TOTAL RECURRENT	140,487,215	143,613,693	150,794,378	158,334,097
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	35,719,270	82,500,000	86,625,000	90,956,250
	TOTAL	176,206,485	226,113,693	237,419,378	249,290,347
	COMPENSATION TO EMPLOYEES				
	Salaries & Wages	58,990,000	67,763,862	71,152,055	74,709,658
	SUB-TOTALS	58,990,000	67,763,862	71,152,055	74,709,658
	USE OF GOODS AND SERVICES				
	Utilities, Supplies & Services	-	-	-	-
	Electricity	600,000	700,000	735,000	771,750
	Water and Sewerage	100,000	100,000	105,000	110,250
	Communication Supplies and Services	-	-	-	-
	Communication-Telephone, Telex, Facsimile & Mobile phone Services	500,000	600,000	630,000	661,500
	Internet Connections	-	-	-	-
	Courier & Postal Services	-	-	-	-
	Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	Domestic Travel Costs	1,200,000	1,200,000	1,260,000	1,323,000
	Daily Subsistence Allowance	1,800,000	1,300,000	1,365,000	1,433,250
	Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	Foreign Travel Costs	-	-	-	-
	Foreign Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies and Services	-	-	-	-
	Publishing & printing Services	200,000	200,000	210,000	220,500
	Subscription to professional bodies	100,000	100,000	105,000	110,250
	Advertising & Publicity	-	200,000	210,000	220,500
	planning, budgeting and indicator tracking	250,000	300,000	315,000	330,750
	Trade Shows and Exhibitions	-	-	-	-
	sector data and prefeasibility study	-	-	-	-
	Training Expenses	-	-	-	-
	Training Expenses	500,000	500,000	525,000	551,250
	Hospitality supplies and Services	-	-	-	-


MAKUE NI COUNTY GOVERNMENT
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Ward	Expenditure Item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Hospitality-Catering Services	900,000	900,000	945,000	992,250
	Insurance Costs	-	-	-	-
	Office & General Supplies and Services	-	-	-	-
	Office & General Supplies-stationery	400,000	200,000	210,000	220,500
	office & General Supplies-Computer Accessories	-	-	-	-
	Office & General Supplies-Sanitary, furniture	750,000	400,000	420,000	441,000
	Fuels, Oils & Lubricants	-	-	-	-
	Fuels, Oils & Lubricants	3,200,000	1,850,000	1,942,500	2,039,625
	Contracted Guards	-	-	-	-
	SUB TOTAL	10,500,000	8,550,000	8,977,500	9,426,375
	OTHER RECURRENT EXPENDITURES				
	Routine Maintenance - Vehicles	-	-	-	-
	Maintenance Expenses-Motor Vehicles	2,100,000	1,950,000	2,047,500	2,149,875
	trade development-strengthening of market management	-	-	-	-
	Private sector engagement	-	-	-	-
	Tetheka Fund Administration Costs	-	-	-	-
	Arts, Music and Culture Promotion and Development	2,800,000	1,800,000	1,890,000	1,984,500
	Makueni County Music and Cultural Festival (Kenya Music and Cultural Festival (KMCF))	1,700,000	1,500,000	1,575,000	1,653,750
	Akamba Indigenous Food Festival	-	-	-	-
	E Marketing Portal	900,000	200,000	210,000	220,500
	Akamba Cultural and Heritage Centre, Kibwezi	-	-	-	-
	Makueni Recording Studios	350,000	400,000	420,000	441,000
	Documentation and Digitization of Traditional Knowledge and Cultural Expressions of the Akamba	400,000	500,000	525,000	551,250
	Marketing of County products (promotion)	2,400,000	1,300,000	1,365,000	1,433,250
	Markets management(market committee election and management)	1,000,000	-	-	-
	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposal	40,780,000	48,232,815	50,644,456	53,176,679
	Purchase of Computers, Printers	-	-	-	-
	Market Governance	3,000,000	5,000,000	5,250,000	5,512,500
	market greening- climate action	-	-	-	-
	Makueni County Choir	-	2,000,000	2,100,000	2,205,000
HQ	MSMEs Development programme	-	-	-	-
HQ	Consumer Protection programme	1,800,000	1,500,000	1,575,000	1,653,750
HQ	Exhibitions and Trade fairs	1,596,088	1,317,016	1,382,867	1,452,010
HQ	Tourism Promotion development programme	3,000,000	1,600,000	1,680,000	1,764,000
HQ	Small Business Development Centres USAID Matching Grant	2,707,767	-	-	-

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Ward	Expenditure Item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
HQ	Maintenance of other assets - Markets, tourism centres	6,463,360		-	-
	TOTAL	70,997,215	67,299,831	70,664,823	74,198,064
	DEVELOPMENT EXPENDITURE				
	Nunguni Business Centre and Town Infrastructure Upgrade	2,961,242			
	Emali wholesale market(KDSP Project)	201,241			
Kilungu	Construction of Nunguni Modern Market - Kilungu Ward		50,000,000		
	Market Infrastructure Improvement (Mbumbuni, Tawa, Makindu, Kambu, Kikima, Kibwezi)	8,000,000	3,250,000		
	Construction of Yekanga public toilet		750,000		
	MSMEs Development programme (Parasol, Apron/dustcoats, tables)		3,000,000		
	Cottage/Jua kali industry development (2 per sub county)		2,000,000		
	Tourism infrastructure improvement at Makongo solar and tanks		2,000,000		
	Special Economic Zone(prefeasibility study-EIA, master plan) at Kwa Kathoka	2,000,000	1,000,000		
Nguumo	Nguumo modern carwash (shelved)				
	Skip Bins (Kikima, Nunguni, Mtito andei, Kiunduani, Kibwezi, Salama, kitise, Kalawani, kalawa, Malili, Tawa, Makindu, Machinery)	2,000,000	2,000,000		
	Tourism infrastructure improvement	1,500,000			
	ESP Markets	1,000,000			
HQ	Construction of Kathwonzeni Market Toilet		1,000,000		
Mukaa	Construction of Maiani Market Shade		3,500,000		
	County signage and branding		2,000,000		
	Cultural sites and infrastructure improvement		3,000,000		
HQ	Cultural sites infrastructure improvement		1,000,000		
HQ-Nguumo	Nguumo modern carwash		1,000,000		
Nguumo	Construction of a public toilet at Kiunduani market		2,000,000		
	Total HQ Projects	17,662,483	77,500,000	81,375,000	85,443,750
	Ward projects				
Kathonzweni	Construction of a public toilet at Kavumbu Market	500,000			
Kiimakiu/Kalanzoni	Construction of a public toilet at Marwa Market	52,929			
Kiimakiu/Kalanzoni	Construction of public toilet at Ngiini Playground	53,859			
Kisau/Kiteta	Cottage industry support for Kingongi-Mivuko women group	700,000			
Nguumo	Uvileni market toilet	1,000,000			
Kithungo Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market	2,000,000			

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Ward	Expenditure Item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mukaa	Uvete market shed (Construction of worktops, compartments)	2,000,000			
Kee	Construction of Kola Sanitation block (shelved) and water storage	1,600,000			
Thange	Construction of toilets at Kyaani and Ngokolani	1,300,000			
Mukaa	Construction of sanitation block at Kilome market	1,000,000			
Ukia	Ukia Junction Market-Construction of a public toilet	1,000,000			
KiimaKiu/Kalanzoni	Construction of Ulu public toilet	1,000,000			
KiimaKiu/Kalanzoni	Construction of Public toilet at Kwa DC	1,000,000			
KiimaKiu/Kalanzoni	Construction of Maviye public toilet	1,000,000			
Kiimakui/Kalanzoni	Construction of Kiu market public toilet	1,000,000			
Mavindini	Construction of a Public Toilet at Yemulwa Market	700,000			
Masongaleni	Construction of a three door latrine at Utini Market	650,000			
Kalawa	Syokilati market toilet	500,000			
Kalawa	Kinze Market toilet	500,000			
Kalawa	Syotuvali market toilet	500,000			
Emali/Mulala	Construction of 5-door public toilet at Jua kali ground -Construction of 5-door public toilet		2,000,000		
Kasikeu	Kasikeu stockyard Public toilet -Construction of Kasikeu stock yard public toilet		750,000		
Kasikeu	Kima Public Toilet -Construction of Kima Market Public toilet		750,000		
Thange	Construction of public toilet at Utithi Market		500,000		
Thange	Purchase of sisal decorticator for Matulani, Nzavoni, Kilungu, and Ngokolani		1,000,000		
	Total Ward projects	18,056,788	5,000,000	5,250,000	5,512,500
	Total Development	35,719,270	82,500,000	86,625,000	90,956,250

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FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS AND ENERGY						
Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	21,772,639	36,825,000	38,666,250	40,599,563
		MAINTENANCE	25,792,000	39,766,812	41,755,153	43,842,910
		SUB TOTAL	47,564,639	76,591,812	80,421,403	84,442,473
		PERSONNEL	82,719,715	86,855,701	91,198,486	95,758,410
		TOTAL RECURRENT	130,284,354	163,447,513	171,619,888	180,200,883
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	550,450,968	521,396,738	547,466,575	574,839,904
		TOTAL BUDGET	680,735,322	684,844,251	719,086,463	755,040,786
		COMPENSATION TO EMPLOYEES				
	2E+06	Salaries & Wages	82,719,715	86,855,701	91,198,486	95,758,410
		SUB-TOTALS	82,719,715	86,855,701	91,198,486	95,758,410
		USE OF GOODS AND SERVICES				
		Utilities, Supplies and Services			-	-
	2E+06	Casuals and other contracted services	103,320	105,000	110,250	115,763
	3E+06	Purchase of Motor Vehicles(1 double cabs)	-	-	-	-
	2E+06	Utilities- Electricity	14,515,899	20,000,000	21,000,000	22,050,000
	2E+06	Utilities-Water and Sewerage	40,000		-	-
		Communication Supplies and Services	-		-	-
	2E+06	Telephone, Telex, Facsimile & mobile phone services	200,000	200,000	210,000	220,500
	2E+06	Communication-Internet Connection	25,000	25,000	26,250	27,563
	2E+06	Communication-Courier & Postal Services	20,000	20,000	21,000	22,050
		Domestic Travel and Subsistence and other Transportation costs	-		-	-
	2E+06	Domestic Travel Costs	121,420	500,000	525,000	551,250
	2E+06	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
		Foreign Travel and Subsistence and other Transportation costs	-		-	-
	2E+06	Foreign Travel Costs	-		-	-
	2E+06	Foreign Daily subsistence allowance	350,000		-	-
		Printing, Advertising and Information Supplies and Services	-		-	-
	2E+06	Publishing & printing Services	200,000	250,000	262,500	275,625
	2E+06	Subscription to Newspapers, Magazines & Periodicals	-	25,000	26,250	27,563
	2E+06	Advertising, Publicity Campaigns & Awareness	-	50,000	52,500	55,125
		Rentals Of Produced Assets	-		-	-
	2E+06	Payment of Rent	-		-	-
	2E+06	Hire of Equipment, Plant & Machinery	-	1,000,000	1,050,000	1,102,500
	2E+06	Hire of vehicles	-	500,000	525,000	551,250
		Training Expenses	-		-	-
	2E+06	Training Expenses	347,000	1,300,000	1,365,000	1,433,250
		Hospitality supplies and Services	-		-	-
	2E+06	Catering Services(Receptions, Accommodation, drinks	700,000	1,500,000	1,575,000	1,653,750
		Insurance Costs	-		-	-
		Insurance-Medical	-		-	-

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Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	2E+06	Insurance-Vehicles	-	-	-	-
		Office & General Supplies and Services	-	-	-	-
	2E+06	Office & General Supplies-stationery	600,000	1,000,000	1,050,000	1,102,500
	2E+06	office & General Supplies-Computer Accessories	200,000	800,000	840,000	882,000
	2E+06	Office & General Supplies-Sanitary	50,000	100,000	105,000	110,250
		Fuels, Oils & Lubricants	-	-	-	-
	2E+06	Fuels, Oils & Lubricants	2,500,000	3,500,000	3,675,000	3,858,750
		Other Operating Expenses	-	-	-	-
	2E+06	Contracted Guards & Cleaning services	-	-	-	-
	2E+06	Contracted professional services	-	100,000	105,000	110,250
	2E+06	Planning, budget indicator training	400,000	500,000	525,000	551,250
		Budget Implementation Committee	-	400,000	420,000	441,000
		Financial Reporting	200,000	400,000	420,000	441,000
		Partnership engagement-Matching fund	-	1,000,000	1,050,000	1,102,500
		Departmental welfare and capacity building and team building expenses	-	1,350,000	1,417,500	1,488,375
		Continuous professional development (CPD) workshops, conventions and conferences	-	900,000	945,000	992,250
		Community outreach	-	-	-	-
	2E+06	Membership fees, Dues & Subscriptions to Professional Bodies	200,000	300,000	315,000	330,750
		SUB TOTAL	21,772,639	36,825,000	38,666,250	40,599,563
		OTHER CURRENT EXPENDITURES	-	-	-	-
		Other Operating Expenses	-	-	-	-
		Routine Maintenance	-	-	-	-
	2E+06	Maintenance Expenses-Motor Vehicles	3,000,000	4,000,000	4,200,000	4,410,000
		Routine Maintenance - Other Assets	-	-	-	-
		Purchase of Motor Vehicles	-	-	-	-
	#####	Maintenance Expenses-Plant & Equipment	18,000,000	25,000,000	26,250,000	27,562,500
	2E+06	Maintenance of Office Furniture	-	66,812	70,153	73,660
	2E+06	Maintenance-Buildings-Residential	-	-	-	-
	2E+06	Maintenance-Buildings- Non Residential	1,000,000	2,000,000	2,100,000	2,205,000
	2E+06	Development of Annual Energy inventory survey	700,000	400,000	420,000	441,000
	2E+06	Annual roads inventory and condition survey	-	400,000	420,000	441,000
		Development of county buildings inventory and condition survey	-	400,000	420,000	441,000
	2E+06	Material testing and quality control	-	250,000	262,500	275,625
	3E+06	Purchase of Office Furniture	-	300,000	315,000	330,750
	2E+06	Design & supervision of roads	-	250,000	262,500	275,625
	2E+06	Design and documentation of building projects and other civil works	-	250,000	262,500	275,625
	2E+06	scooping, design ,supervision of electrical works of county facilities and energy projects	-	300,000	315,000	330,750
	2E+06	Development ,Validation and dissemination of County Energy plan	250,000	-	-	-
	2E+06	Departmental performance review	250,000	600,000	630,000	661,500
	2E+06	Development and operationalisation of policies	200,000	400,000	420,000	441,000
	2E+06	County transport and safety committee	-	250,000	262,500	275,625

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Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	2E+06	Public transport management	242,000	500,000	525,000	551,250
		Energy Promotion	1,050,000	1,000,000	1,050,000	1,102,500
		Road Maintenance and Construction Unit	-	2,500,000	2,625,000	2,756,250
	2E+06	Annual vehicle inspection	300,000	400,000	420,000	441,000
Mbooni		Muisyo-Ngomeni river drift	400,000			
	2E+06	Purchase of software		-	-	-
	2E+06	Purchase of Computers/laptops/cameras/printers	400,000	500,000	525,000	551,250
		SUB TOTAL	25,792,000	39,766,812	41,755,153	43,842,910
		DEVELOPMENT EXPENDITURE				
		Completion of Governors residence				
		Construction of Mbulutini Ndauni drift	4,900,000			
	3E+06	Green energy promotion	244,900	3,500,000		
	3E+06	Maintenance of street/flood lights	1,100,000			
		Housing Programme		1,000,000		
HQ		Roads Maintenance Fuel Levy		146,891,738		
		Maintenance of street/flood lights- Climate action	10,000,000	10,000,000		
		Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	8,386,455			
		Roads improvement programme				
		Rural Electrification Programme - REREC Matching grant	30,000,000	30,000,000		
Ilima	Kilungu	Construction of Kithioni drift	-	15,000,000		
Kitise/Kithuki		Construction of Londokwe Drift	-	7,500,000		
Wote/Nziu		Construction of Kyambui Drift		5,000,000		
Kikumbulyu North	Kathyak	Muangueni drift -Construction of drifts	2,000,000			
Nguu/Masumba	Masum	Construction of Kitende Drift		14,000,000		
Ukia	Ukia	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and structures		9,000,000		
Kithungo/Kitundu		Roads improvement Programme		2,500,000		
Mbooni		Roads improvement Programme- Nzeveni kwa Ingeeti kwa Ndeti kwa mwevyo		2,500,000		
Kilungu		REREC Matching Grant		2,000,000		
Kilungu		Road improvement-NYS/MTF		1,000,000		
Thange		Installation of floodlight at Utithi and Yumbuni		600,000		
Kako Waia		Roads improvement Programme-Opening of Kwa Kiuani-Kitongu-Mukio-Kwa		3,000,000		
		Maintenance of Electric Fence		6,000,000		
Kalawa		Mutembuku Floodlight		500,000		
Kilungu		Opening of Itambani -Kilisa road		500,000		
Makindu		Lorry Park behind Nairobi stage, from Kiambani Primary school junction - Mumbe Hardware - Kwa Tom Welding to Kitui Sacco Junction.		500,000		

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Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Makindu		Road maintenace - opening, grading and spot murraming - of the proposed roads below. 1. Kisingo - Ngomano Road 2. Quality Estate (Wote road) – Kwa Nzomo – Kwa Kamoli – Kwa Shekh – Vocational training - Kwa Ngunga. 3. Kwa Karanja – Kwa Malembwa – Kwa Agnes Mbiti – Kwa Katumbi Kimolo – Junction Miangeni Kamboo road. 4. Mulilii – Yimwaa 5. Skygo Petrol station– Kwa Ndavuti – Kwa Muthami – Kyanda Shopping – Kwa Ikwava – Kwa Matitii – Kwa Tisya (Kai road) – China Ngukuni. 6. Kisingo – Kai. 7. Yimwaa - Itulu. 8. Kwa See (Nguuni road) – Kwa Mwango – GNCA Church- Kwa Ben Wote road. 9. Chief's Gate - Kwa Musilu resident – Kwa Kazungu - Railway. 10. Kisingo/Ngomano road - Ikungu Primary and Yingoso Primary 11. Gradding of Kiambani Schools play fields.		4,890,000		
Mukaa		Road improvement programme		3,000,000		
		Sub Total HQ Budget	56,631,355	268,881,738	282,325,825	296,442,116
		Ward Projects				
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts)	499,188			
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts) Kithuki Subward – Kwa kalelo – Kimundi river – to Winzeni – Drift, Kalembu - Kwa kavilu - Mulango Sand dam (CDD) Bosnia – Kyuasini – Culvert, (CDD). Kiambani – Kimundi – Sand dam at Kimundi river (CDD) Kwa Muthembwa – Winzeni – Sand Dam (CDD). Matheni – Athi River Intake – Culvert (CDD). Kwa Mbuta – Nzouini – Kwakyoni – Culvert (CDD), Kwa Kivai - Kyuasini - culvert (CDD)				
Kitise/ Kithuki		Construction of kwa Kalelo - Winzeni drift	4,000,000			
Kitise/ Kithuki		Installation of road structures and culverts - Mbata - Mayuu - Manza - Ngunguuni - Athiani road	4,000,000			
Thange		Culverts across the Ward	1,960,000			
Thange		Electrification of Usalama Market(Matching grant)	200,000			
Nguumo		Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road	4,410,000			
Kiimakiu/Kalanzeni		Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	3,920,000			
Thange		Grading and marraming kwa jc – muthungue primary - ituumo(fuel for county machinery)	80,220			
Thange		Grading marraming of utithi- kyumbi – silanga – kwa mailu(fuel for county machinery)	88,647			
Ilima		grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road	5,880,000			
Thange		Heavy grading and gravelling. of Machinery- Baptist – Makongeni – Nzavoni - Ndivuni – Kamunyuni drift – Veneti – Muusini – Maikuu- Ituumo – Kasasule	29,400			

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Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kasikeu		Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweambo- Lumu- Kiou top- Kwa kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyemboLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .	341,401			
Mukaa		Heavy grading, murraming and drainage works on Mukaa-Uvete road	269,250			
Mukaa		Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani	99,387			
Kee		Installation of street lights in markets	764,976			
Ivingoni/ Nzambani		Installation of Street Lights within the Makutano Talent Centre	1,960,000			
Kilungu		Itambani – Kyanganda Road (Culverts, grading and spot murraming)	85,644			
Mbooni		Kikima market development	200,000			
Kithungo/ Kitundu		Kilyungi hybrid high mast floodlight	76,347			
Kilungu		Kituiuni Junction – Mutanda primary (culverts, grading, spot murraming and spot slabs)	2,897,720			
Muvau/Kikumini		Kwa Kateli Drift	2,940,000			
Wote/Nziu		Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	3,211,116			
Wote/Nziu		Construction of Muaani drift and murraming of Jones to Muaani Girls road	1,596,480			
Kiimakiu/Kalanzeni		Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzeni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road	7,383,212			
Mbitini		Kwa Kitei Drift	111,988			
Muvau/Kikumini		Kwa Mulinge drift	1,470,000			
Kikumbulyu South		Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikuyuni)	588,000			
Mbitini		Mbulutini drift- Construction of a drift	7,650,000			
Mbooni		Muisyo-Ngomoni river drift	8,811,658			
Kikumbulyu South		opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road	5,878,400			
Mbitini		opening of roads and hire of machinery	2,905,950			
Masongaleni		Rehabilitation as integrated lights at Yikita and Ulilinzi markets and installation of a new integrated solar light at Kiambani market.	779,708			
Kitise/ Kithuki		REREC matching grand (for Kitise and Kithuki subwards)	224,515			
Kilungu		Road improvement – fuel/Machine hire	3,757,610			
Nguu/Masumba		Survey of roads	100,000			
Nguumo		Road improvement (Fuel/Machine Hire)	4,279,470			
Kasikeu		Road improvement and maintenance	310,088			
Ukia		Road improvement -light grading	23,504			
Tulimani		Installation of flood lights at Kalawani	1,000,000			
Masongaleni		Road Improvement Program - Hire of Machines	56,515			
Kitise/ Kithuki		Road Improvement program – Machine hire	105,836			
Mukaa		Road improvement programme - Hire of machinery	2,965,200			

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Kikumbulyu North		Street lighting for main stage to Kisayani Health centre	980,000			
Ivingoni/Nzambani		Road improvement(Matulani roads)	1,440,000			
Mavindini		Road improvements (Hire of machinery)	3,307,315			
Muvau/Kikumini		Road improvements(Hire of machinery)	4,701,770			
Kalawa		Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.	77,150			
Wote/Nziu		Road opening (Ndivuni- Kisemeini- KwaMukosi- Nziu Market) road opening and grading(Machine Hire(2,914,240			
Nzaui/Kilili/Kalamba		Roads improvement across the Ward.	1,969,070			
Mtito andei		Solar market flood lights at Kyusyuni, Mbeetwani, Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti	35,678			
Masongaleni		Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.	27,132			
Kako/Waia		Construction of Kako - Kandulyu (Savani) Drift	2,108,881			
Kasikeu		Drainage structures - Culverts; Kwa kavenzi-mitamboni-mwangini road	18,080			
Kilungu		Kyaka drift construction	1,000,000			
Kitise/Kithuki		Installation of flood lights at matheani market	500,000			
Kitise/Kithuki		Opening and grading of Kalembu- mulango road through kwa kavilu	1,942,980			
Kitise/Kithuki		Opening of matheani kwa nyaa road	2,430,180			
Thange		Kwa Kavuu- Kwa Kyulu- ithaayoni- kasasule- kwa kolovoi road (Murraming)	1,901,814			
Emali/Mulala		Opening, Murraming, Grading and Road structures in Masauti-muselele-mumbuni- mungetheele road	4,500,000			
Emali/Mulala		Routine maintenance of Emali/Mulala ward access roads (Machine Hire - Kshs.2M, 0.5m fuel and 1.6 routine maintenance)	4,000,000			
Ilima		Machine hire for the following roads; ABC Kavatanzou – Mutambukoni- Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi- Kivwauni-Mitini road – Grading, Kyambeke-kyakaton-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovya-kavatanzou road - grading - MTF	4,500,000			
Ilima		Market lighting – Mutini, Musalala and Kwa Mwove markets	1,500,000			
Ivingoni/Nzambani		Murraming of Kwa skizana-Kwa Kimangu-Ponden-Kwa Jane to Katheini Road	2,000,000			
Ivingoni/Nzambani		County Machinery- Routine maintenance of Ivingoni /nzambani ward access roads -Opening of feeder roads, light grading, mitre drains-	1,600,000			
Ivingoni/Nzambani		Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market	2,000,000			
Ivingoni/Nzambani		Opening of Muthingiini-Nzambani roads	2,000,000			
Ivingoni/Nzambani		Murraming of Yimbuva-Kwa Muma-Mbotela Market	1,000,000			
Ivingoni/Nzambani		Opening of Kiukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini	1,000,000			
Ivingoni/Nzambani		Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini	1,000,000			
Ivingoni/Nzambani		Opening of Kwa Masaa road I	1,000,000			
Kako/Waia		Road improvement	4,000,000			
Kako/Waia		Ikundu, Kwa mali, Kwa maingi, Kitongu kwa ndungi road-Machine Hire-MTF	4,000,000			



Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kako/waia		Road improvement programme (Machine hire - MTF)	2,200,000			
Kako/waia		Installation of floodlights in Kitongu market-REREC Grant	2,000,000			
Kako/waia		Routine maintenance of Kako/Waia ward access roads	1,000,000			
Kalawa		Murraming, Heavy grading and installation of culverts and other road structures of Katangini- Kalawa Ngunini Road				
Kalawa		Grading and murraming from malamuni - miangeni -kinze- mbavani- mutembuku-syongungi to kwa maseka junction	3,509,550			
Kalawa		Road improvement programme (Machine hire - MTF)	3,000,000			
Kalawa		road improvement programme (Fuel)	1,900,000			
Kalawa		REREC matching grant - connection of electricity to Mutanda CTTI, Kathulumbi CTTI, Mutembuku CTTI, Kathongo Dispensary and Syotuvali Dispensary	1,000,000			
Kasikeu		Machine Hire and Fueling for kasikeu ward access roads	7,000,000			
Kasikeu		Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima	4,500,000			
Kasikeu		Repair and Maintenance of flood lights	400,000			
Kathonzweni		Opening,grading and road structures of Londokwe- Mbuvo Nzau- Munathi- Syethe Kwa Mbalya- Kyunyu- Ebeneza- Kwa Ngomoli- Kwa Kavisi-Kateiko- Mwisu- Itumbule- Kasayani-Kyemole road(Machine Hire)	3,000,000			
Kathonzweni		Gravelling, Culverts,gabions and drifts at Kathonzweni –Kathamboni spill way	3,000,000			
Kathonzweni		Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau,Kavumbu and Kiluluini markets	1,100,000			
Kathonzweni		Fuel for routine maintenance of Kathozweni ward access roads	500,000			
Kee		Solar market lighting	2,100,000			
Kee		Drainage structures on roads	2,000,000			
KiimaKiu/Kalanzoni		Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwan Girls-Kavuko-Kwawala-Rubis Petrol Station Road	3,100,000			
KiimaKiu/Kalanzoni		Routine maintenance of KiimaKiu/Kalanzoni ward access roads(Machine Hire)	3,782,995			
KiimaKiu/Kalanzoni		Fuel for Maintenance of Ngiini-kwa Mohamed-iiini primary-kwa kala-lake oil-kalanzoni road-kwa muthusi-kwa atumia-mbondoni road.	1,500,000			
Kikumbulyu North		Machine hire	7,000,000			
Kikumbulyu North		Construction of Muangeni drift	5,000,000			
Kikumbulyu North		Kiaoni flood light	2,000,000			
Kikumbulyu North		Kisayani street light	2,000,000			
Kikumbulyu North		Kathyaka Flood lights	2,000,000			
Kikumbulyu South		Upgrading and Murraming of Kangesu -- Ithambaumme – Kwa Nzinga – GFF – Mutokwe ECDE road -Murraming and construction of drainage structures – Drifts and gabions	5,000,000			
Kikumbulyu South		Routine maintenance of Kikumbulyu South ward access roads	3,000,000			
Kikumbulyu South		REREC matching grant (AIC Mbeetwani and surrounding villages)	2,000,000			
Kikumbulyu South		Kwakitavu road structures	1,000,000			
Kikumbulyu South		Kibwezi-BPP Streetlights	1,000,000			

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Kikumini/Muvau		Routine maintenance of Muvau/kikumini ward access roads (Machine Hire)MTF	5,500,000			
Kikumini/Muvau		Opening of access roads - MTF	3,500,000			
Kikumini/Muvau		Road Structures	4,000,000			
Kilungu		Opening access roads, Heavy grading, compacting, drainage system installation (drifts, culverts, gabions), murraming of kwa muloki-kwa esther-kwa kamusyi, AIC Nunguni-Mutungu Hospital-kwa Ebenezer-kwa PK-Kwa ndeke-mwanyani kisyulya-kiumoni- kithembe GFBC-kwa Josia Mwangangi	4,600,000			
Kilungu		Kithangathini – Kisyani – nduu Sunday school road – concrete works	4,000,000			
Kilungu		Muthethe Road – ABC Church Kalongo- opening of Muthethe Primary road to Kyakathungu Primary - grading, culverts, murruming, slabbing and gabions	3,900,000			
Kilungu		Kitituni – Nyaani Road – construction of gabions	1,500,000			
Kilungu		Kilungu – Kimandeni Road - construction of Gabions	1,500,000			
Kilungu		Routine maintenance of Kilungu access roads(Fuel)	1,000,000			
Kisau/Kiteta		Routine maintenance of Kisau/Kiteta ward access roads(Machine Hire-MTF)	5,000,000			
Kisau/Kiteta		Road opening (Machine Hire-MTF)	5,000,000			
Kisau/Kiteta		Floodlights at Mbiiani ,Nthungoni,Katungoli, Kwa Kulomba and Kavutini Markets	3,000,000			
Kithungo Kitundu		Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwalkanga Road	4,000,000			
Kithungo Kitundu		Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road	4,000,000			
Kithungo Kitundu		Installation of floodlights at Kyanzuki, Katumani, Munyeetani and Muumani markets	3,000,000			
Kithungo Kitundu		Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)	2,000,000			
Kithungo Kitundu		Kwa Nzelu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)	2,000,000			
Kitise/Kithuki		Light grading & drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road (Hire of Machines-MTF)	4,000,000			
Kitise/Kithuki		Installation of floodlights in markets (mayuu, Kwa nyaa, kithayoni, katangini, mwakini ,nzouni, winzeni, kingangi, rehabilitation - ngunguuni, yinthungu, kyase, Mwanja)	3,000,000			
Kitise/Kithuki		Opening & Grading of Athiani-Kithaayoni-Mwanja-Kwa Nzula-Kwa Kimasyu-Kikome- Kwa Nyaa Road (machine hire)	3,000,000			
Kitise/Kithuki		Construction of Key Wall at Londokwe along Nzouni- Manza Road	2,000,000			
Kitise/Kithuki		Construction of Key Wall at Londokwe along Matheani -Kwa Nyaa Road	2,000,000			
Kitise/Kithuki		Construction of high mast floodlight at Yinthungu market	2,000,000			
Kitise/Kithuki		Fuel for Routine maintenance of Kitise ward access roads	1,000,000			
Kitise/Kithuki		Rehabilitation of 4 solar floodlights	1,000,000			

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Makindu		Routine maintenance of Makindu ward access roads, Opening , grading and murraming of all access roads around Kiambani schools and Kwa Kimongo Muoki Area, Makindu Stock Yard - Mulilii Market, Skygo-St.Mathew-Airstrip-Airstrip centre to Kwa Kimuyu church, Kwa Ngala road at Yinzau (covering of kwa Ngala pit), Murraming of 3KM Nthia - Mbiuni road and Kwa Kijana-Kavatini-Syusyani to Yiani	3,500,000			
Makindu		Installation of three phase electrification and a transformer (to be placed Kwa Kimuyu Church) for Ziواني,Kiuani,Yiani and Katheka Kai Villages, enroute, Skygo Petrol station, Kwa Mavuti, Kwa Simon Muthiani Junction to Kwa Kimuyu church.	3,000,000			
Masongaleni	Both sub wards	Hire of machines for road opening, grading and graveling of access roads in the Ward. 1. Grading Murraming and road structures of Ngangani, Yumbuni, Katulye, Yikita, Kasua ngove, Yikivuthi, Utiini, Kithyululu, Wande, mwaani Masaku ndogo. 2. Kithiiani Ulinzi road. 3. Rhodah Kavusya Miumoni road. 4. Wande Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.	7,000,000			
Masongaleni	Both Subwards	REREC Matching Grant-Mitamoni Village in Mukaange Sub Ward and Miangeni/ Maluini Villages in Kyumani Sub Ward and Ngangani Village	4,000,000			
Masongaleni	Both Subwards	Installation of Solar Market lights at Munyenze, Kithiiani, Kithyululu and Kyanguli Markets	1,400,000			
Masongaleni	Both sub wards	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikita, Kasuangove, Yikivuthi, Utiini, Kithyululu, Wande, mwaani Masaku ndogo.	1,000,000			
Masongaleni	Both Subwards	Repair of Solar market lights (integrated model) at Katulye, Masaku Ndogo and Kyumani Markets	650,000			
Mavindini		Routine maintenance of Mavindini ward access roads Opening of Feeder Roads(Machine hire-MTF)	3,900,000			
Mavindini		Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa JoelKwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road	3,000,000			
Mavindini		Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road	3,000,000			
Mavindini		Road works on Kavingoni-Nduu ndune - Syandoo - Ngosini Road	2,500,000			
Mbitini		Installation of highmast floodlight at Mutyambua market	2,000,000			
Mbitini		Road Improvement (Fuel)	1,000,000			
Mbooni		Installation of street lights phase 2 around Kikima market to mukonde stretch, Construction of market perimeter fencing, Construction of concrete box covered drainage channels and Cabro paving of the market	12,000,000			

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Mbooni		Routine maintenance of Mbooni ward access roads Allocate funds for Opening of feeder roads, Spot murraming, Installation of culverts and drifts and Routine Road maintenance Kikima market Improvement programme	4,000,000			
Mbooni		Opening of New roads	2,000,000			
Mtito Andei		Opening, Grading, Murrming, Construction of Drift, Culverts and other Road structures of Kamulalani – Kalimani – Kitengei – Kilumilo – Yindundu – Athi-Makutani – Mikomani –Kambu River- Lukenya Junction – Ilikoni- Mwaani – Misani – Kamunyu – Ngiluni – Syusyani – Iviani.	2,000,000			
Mtito Andei		Hire of road mantainance equipment	4,000,000			
Mtito Andei		Instalation of Street lighting in Subati, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	3,185,000			
Mtito Andei		Instalation of Street lighting in mikomani, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	3,000,000			
Mtito Andei		Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets	1,065,000			
Mukaa		Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	4,500,000			
Mukaa		Murraming, grading, drainage structures of Kanini kaseo-Kwa Ngumu-Mt.Carmel-Kwa wakata road	4,000,000			
Mukaa		Hire of machinery for Mukaa ward access roads	2,700,000			
Nguu/Masumba		Roads opening across the ward(Machine Hire-MTF)	3,000,000			
Nguu/Masumba		Opening grading murraming and drainage works of Makutano, kyaani kiuni vololo rd	3,000,000			
Nguumo		Opening of the road, Road for water, Grading, culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muuani Soko Muyo-Mutantheu Road	4,500,000			
Nguumo		Murraming, Culverts and drifts of Kwa kivou Tala-kwa kinyingi-Kaunguni-Tindima road	4,000,000			
Nguumo		Installation of a flood light at Kiunduani market	3,000,000			
Nguumo		Grading, murraming and construction of drainage system in Kiunduani market.	3,000,000			
Nguumo		Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuni Road	2,500,000			
Nguumo		Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.	1,500,000			
Nguumo		Routine maintenance of Nguumo ward access roads-Machine Hire.	1,000,000			
Nzaui/Kilili/Kalamba		Opening of road(Kshs.2.5M) and Grading of roads (Kshs.1.775M	4,706,086			
Thange		Culverts and Murraming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti Road	3,000,000			
Thange		Heavy grading of Kikingini-usalama- muusini-maikuu-kwa malyungi-kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage iviani	3,000,000			
Thange		Opening of new roads-Hire of dozer	2,500,000			
Thange		Routine maintenance of Thange ward access roads	1,000,000			
Thange		Murraming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti-Own machinery and instaliation of Culverts	1,000,000			

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Thange		Construction of Culverts at Kikingini-usalama- muusini-maikuu-kwa malyungi- kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage iviani	1,000,000			
Tulimani		Floodlights at Iiani market, Itetani market, Wanzauni market and Mavindu market	4,000,000			
Tulimani		Ndiangu-Malaa- Kanoto Ndoo, Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works	4,000,000			
Tulimani		Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works of kwa Ithitu – Itetani – Kikumbo road	3,100,000			
Tulimani		Routine maintenance of Tulimani ward access roads	1,000,000			
Ukia		Electrification across 10 villages in upper Iuani cluster	3,000,000			
Ukia		Construction of concrete slab 40m long along Makuli Forest Road at Kwa Mbunga	1,800,000			
Ukia		Grading and Murraming of road across Kilala/Iuani - Fuel	1,500,000			
Ukia		Installation of road structures across Kilala/Iuani	1,500,000			
Ukia		Construction of road structures across Ukia sub ward	1,500,000			
Ukia		Grading and spot Murraming of road across Ukia sub ward - MTF	1,500,000			
Ukia		Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road	1,500,000			
Ukia		Installation of 2 15 m concrete pole Market lights at Ikalyoni market and Kyau market	1,400,000			
Wote/Nziu		Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaiti-lili-Kavingo road (Machine Hire)	5,000,000			
Wote/Nziu		Opening and grading of Mutinda- Mbalu-Kitheini pri-Makuli-Nichodemus-Kwa Matheka road	4,000,000			
Wote/Nziu		Road structures (Culverts, gabions and backfilling on specific roads)	4,000,000			
Wote/Nziu		Routine maintenance of Wote Ward access road (Machine Hire-MTF)	3,000,000			
Wote/Nziu		Shimo-Kwa Maluna-Kwa Nguluc-Kamunyolo dam (Box culverts and light grading)	1,000,000			
Emali/Mulala		Emali street lights rehabilitation	500,000			
Ivingoni/Nzambani		Installation of culverts at Chief Ngutu road	400,000			
Ivingoni/Nzambani		Murraming of Nzeveni-Selewa-Kwa Matundu-Kwa Willy Road	1,250,000			
Kasikeu		Drainage works Kwa Malenge	4,000,000			
Kee		Machine hire (wet rate)-Shovel MTF, Opening of roads	1,500,000			
Kee		Machine hire (wet rate)-Grader MTF, Grading of roads	1,000,000			
Kee		Road improvement programme-Fuel	850,000			
Kee		Construction of drainage structures at Kitandi-Muusini-Kakisya-Munyuni-Nguluni Road	1,000,000			
Kikumini/Muvau		Ngomeni key wall and murraming	500,000			
Kilungu		Routine maintenance of roads-Fuel	327,229			
Kitise/Kithuki		Opening & Grading of Athiani-Kithaayoni-Mwania-Kwa Nzula-Kwa Kimasyu- Kikome- Kwa Nyaa Road (machine hire)	500,000			


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Makindu		Roads improvement programme(Fuel)	500,000			
Masongaleni		Road improvement programme (Fuel for county machinery)	490,000			
Mavindini		Fuel for Grading of roads using County Machinery	800,000			
Mbitini		Road maintenance – (Fuel)	986,944			
Mbitini		Opening of roads Kithumani – Muamani road	2,000,000			
Mbitini		Road improvement (MTF)	1,446,336			
Mbooni		Fuel for murraming and grading of Kikima Town Roads using County Machinery	-			
Mtito Andei		Hire of road mantainance equipment	1,917,764			
Mtito Andei		Roads improvement programme-Hire of equipment-MTF	2,500,000			
Mukaa		Road improvement	1,280,346			
Nguu/Masumba		Matongoleni Culvert	2,000,000			
Nguu/Masumba		Road Improvement, Light Grading	2,000,000			
Nguu/Masumba		Kanyiliilya - ilivini road- installation of culverts	1,004,213			
Thange		Installation of floodlight at Matulani and rehabilitation of unworking flood lights at Masonga market, Kilungu, Machinery (zion), Metava	1,400,000			
Tulimani		Roads improvement programme	801,540			
Nzau/Kilili/Kalamba		Rehabilitation of market lighting (Mulika Mwizi) and street lightings	200,000			
Kalawa		Roads - Machine Hire	59,584			
Kalawa		Road improvement programme	241,306			
Muvau/Kikumini	All	Roads Maintanance		5,500,000		
Emali/Mulala	Emali	Installation of drift at Tutini-Kwa Maima road -Installation of drift		5,500,000		
Emali/Mulala	Mulala	Completion of Kwa Masauti-Muselele-Mung'ethele road -Heavy grading, murraming and installation of road structures		4,000,000		
Emali/Mulala	Both	Road Maintenance of ward access roads(NYS) and road opening		2,500,000		
Emali/Mulala	Mulala	Mulala primary bridge		700,000		
Emali/Mulala	Mulala	Murraming Kithiu - Muuni - Kwa Nzolo - Kwa Kitoo Road		1,000,000		
Emali/Mulala	Mulala	Kwa Kausha Mulala Road Structures		1,000,000		
Ilima	Kilungu	kyenzeni mukilitwa kavatanzou nzukini Kwa mwove road.Spot Murraming, grading and culverts.		3,000,000		
Ilima	Ilima	Mwaani matwiku kyakatonni kyambeke,kwakongo kitheini road Murraming, grading, culvert, drainage works(Grading -0.5M and spot murraming of critical areas -2.5M)		3,000,000		
Ilima	Both	Construction of Kiusyi Drift at Munyolis corner-0.5M and installation of culverts along Kikuswi-Ivaini-Kivani Road- 1.5M		2,000,000		
Ivingoni/Nzambani	Nzambani	Gravelling from Ndivuni ECDE - Lutheran - subcounty county offices - kwa nthuku- strabag - kwa mathendu - kwa kasivu earth dam -Grading and gravelling		3,000,000		
Ivingoni/Nzambani	Nthongo ni	Installation of drainage structures along miaani roads/ grading ,gravelling of matulani -nzayo - ivingoni roads -drainage structures/grading and gravelling		1,500,000		
Kalawa	All	Road improvement works (Grading-Machine Hire) across the Ward		3,000,000		
Kalawa	Kalawa	Installation of drainage structures (Box Culverts) along Mau, Hitu and Kwa Mathenge Streams		1,000,000		

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Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kalawa	Kathulu mbi	Installation of drainage structures (Box Culverts) along Mweleli, Kamali and Kwa Ngyema Streams		1,000,000		
Kalawa	All	Opening, grading & critical spot murraming of Ngunini-Ngamu road, Unyeeo-Syotuvuli road, Kamutonye-Syongungi road, Ndauni-Katangini road, Kinze road, Nganwa road		3,000,000		
Kasikeu	Kiou	Mombasa road (straw bag), to Kasioni to Yale to Lumu Dispensary to ABC Kisaulu to Kwa-Mikate to Kasikeu/Sultan road Junction -Grading, Murraming and installation of road structures		3,000,000		
Kasikeu	Kasikeu	Fuel for fueling ward machines (Backhoe and Tractor)		3,000,000		
Kathonzweni	Kathonz weni	installation of culverts and Gabbions to; (a) Mathemba-Kwa Kinzi-Yemulwa; (b) Kasambani- kwa Kavivya - Nguthunu Culverts (c) Kiteii- kwa Jimmy culvert (d) Kwa isika - Muluvyu Culvert, Maluvyu to Maluvyu Primary Road.		3,000,000		
Kathonzweni	Both	Machine hire for opening of roads across the ward		2,300,000		
Kathonzweni	Both	Road maintenance through grading and spot murraming across the Ward - Machine hire		2,000,000		
Kathonzweni	Kathonz weni	Installation of Security Lights at Ikaasu Market		350,000		
Kee	Both	Roads improvement programme -Kee Ward - machine hire and fuel		3,000,000		
Kee	Kee/Kiv ani	Construction of Mbuini Drift and Installation of gabions at Kwa Peter Mwisu Kimwatho		2,500,000		
Kee	Kee/Kiv ani	Solarisation of Kee Model Health Centre		1,000,000		
Kiimakui/Kalanzoni	Malili	Grading of Ngiini-Malili sec- Eka ili- Kwa Mohammed-Uiini primary-Junction lake oil-Kwa Muthusi-Kwa Atumia-Kwa Matinga dam- Masaani -Heavy grading		2,100,000		
Kikumbulyu North	Both	Machine hire and culverts: Grading of Kiaoni-Kitulani-Kingutheni-Freetown malembwa road, Makaani-GNCA-Kingutheni-Ngaikini-Kwa Kituku road, Masalani-Ithumula-Milu-Kanyungu-Cutline-Machine hire and culverts, Grading of Kiaoni-Kitulani-Kingutheni-Freetown malembwa road, Makaani-GNCA-Kingutheni-Ngaikini-Kwa Kituku road, Masalani-Ithumula-Milu-Kanyungu-Cutline		10,200,000		
Kikumbulyu South	Kalungu /Nganda ni	Kikumbulyu South REREC grant -Electrification of households in Upper Kalungu and Kasemeini Clusters		2,000,000		
Kikumbulyu South	Mikuyu ni/Mbui nzau	Ithambaume drift -Excavation and installation of gabions along 42 to kalungu road		1,500,000		
Kikumbulyu South	Mikuyu ni/Mbui nzau	Kibwezi roads improvement programme -Spot murraming of Kibwezi- london road and other feeder roads within ngumbe and kikoo area.		1,500,000		

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Kikumbulyu South	Kalungu /Nganda ni	Kwa Musyimi Drift -Excavation and construction of drift along Katulani to Mitundu road		1,000,000		
Kikumbulyu South	Kalungu /Nganda ni	Rehabilitation of Kwa Kalungu- Kyanginywa - Masalani road -Spot murraming along Kwa Kalungu- Kyanginywa - Masalani road - MTF		1,000,000		
Kikumbulyu South	Kalungu /Nganda ni	Kwa Moki Culvert(Bethwel) -Construction of a culvert at Kwa Moki		500,000		
Kikumbulyu South	Wardwi de	Clean cooking (gas cylinders)		1,000,000		
Kilungu	Kikoko	Domino - Kithangathini - Mbuini - Kisyani Road-Construction of a drift at Kithangathini river, Digging of drainage,Full Murraming and compacting,Grading (parts),Concrete Works and Beaconing		3,000,000		
Kilungu	Kithemb e	AIC Nunguni - Kwa Makila - Nduu sunday School road Digging of Drainage,Grading, Murraming and Compacting and Concrete works		2,000,000		
Kilungu	Kithemb e	Makutano - Kyangonye - Ndumani road-Digging of Drainage,Grading,Murraming and Compacting,Concrete works and Beaconing		1,500,000		
Kilungu	Kithemb e	AIC Nunguni - Kyakalinga road-Construction of a Drift,Digging of Drainage,Grading ,Murraming and Compacting,Concrete works and Beaconing		1,000,000		
Kisau/Kiteta	Both	Routine maintenance across the ward roads(NYS/ MTF/Contractual)		4,000,000		
Kisau/Kiteta	Kiteta	Kwa Kisingu-Kwa Ndisya road structures-Road Structures		1,500,000		
Kisau/Kiteta	Kisau	Thwake-Mukimwa-Kalovoto-Kathongo-Iviani-Mbumbuni hsp-Maiuni-Muthwani-Kinze-Kyunyu-Kwa Kimandi-Kiteta-Drainage and road structures		1,500,000		
Kisau/Kiteta	Kiteta	Construction of Boda Boda Shed at Kwa Ndunda and Ngoni market		1,000,000		
Kisau/Kiteta	Kiteta	Road opening, grading, murraming and installation of structures - Kwaminzyoka - Kwa Muthai - Kwa Songolo - kwa Ndele - thwake road. - NYS		4,000,000		
Kithungo/Kitundu	Kithung o/Mataa	Bush Clearing and heavy grading of Kithungo-Katumani-Mukuyuni-Katumani-Kithangaini-Katitu road-Widening,grading and drainage structure		4,000,000		
Kithungo/Kitundu	Kitundu /Utangw a	Mwanyani-Katunyoni-Utwiini-Mumani road-Widening,grading and drainage structures		4,000,000		
Kithungo/Kitundu	Kithung o/Mataa	Construction of a drift at Kyevutula		4,000,000		
Kithungo/Kitundu	Both	Paving of Katunyoni Market to Kwa Yula footpath		400,000		
Kithungo/Kitundu	Both	Installation of floodlights at Nthengo,Syathani and Kalambya markets		2,100,000		
Kitise/ Kithuki	Other	Road Improvement-NYS		4,500,000		
Kitise/ Kithuki	Other	Floodlight at Kasayani Market		350,000		
Makindu	Both	Gravelling and spot murraming of at least 6 spots of roads, trenches and areas affected by rains within Makindu ward.		1,000,000		

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Makindu	Both	Road maintenace - opening, grading and spot murraming - of the proposed roads below. 1. Miangeni academy -Kwa Makanga 2. Stock Yard - Ngukuni - Mkd River. 3. Mombasa Road (Kanaani Sec signboard) - Kwa Nzivo - Kanaani mrkt - Kwa Kitonyi - Mombasa road Ikoyo. 4. Nysis Hotel - Air strip 5. Kalima Ndogo - Kwa Kisangau - St. Matthew. 6. Kwa Katumani - Kiambani Primary (Old gate) - Kwa Kakui - Rema care resident - St. Matthew road. 7. Kwa Sammy (Gorofa) - Kwa Wangui. 8. Baptised Church - Batiani - Kwa Yisikie - Kyandani kwa Kimenzu (Kai road). 9. Kiembeni Kyeni Secondary - Kwa Hawa - Trinity Church - Wote road. 10. Kwa Chairman - ABC Church - Ebeneza - Kwa Tisya Kai road. 11. Stock Yard - Redeemed Church - Kwa Alex.		4,700,000		
Masongaleni		Hire of machines and drainage structures for Ngeitini-Kyumani-Kavatini-Yumbuni-Kalimani boundary road		3,500,000		
Mbitini	Mutyambua	Grading, murraming and construction of road structures for Manooni - T room - Barazani - Mutyambua - Ikuyuno - Ndauni - buthani - Kiurani road -- Grading, Murraming and Construction of road structures		4,500,000		
Mbitini	Both	Maintenace of roads through grading, murraming and construction of road structures from Kathuma, Mbenuu, Kithumani, Mungyani, Kwa Kavuthu, Kiou Roads and across the ward - Hire of Machines		2,200,000		
Mbitini	Mbitini	Opening of roads - NYS 1. kithumani-katundu road 2. Barazani- kwa ndolo-kwa mboya road 3. Kwangese-kwa kitomo road 4. Kathangali-ivulila road		1,500,000		
Mbitini	Mbitini	Grading and murruming, Mutyambua market and kwakomu-iani road		800,000		
Mbooni	Both	Kikima Town/Markets Development Program -Phased programme.- Cabro paving Kikima victoria hotel- KNUT offices, machakos and Tawa busparks, walkway construction from KCB to Amazon petrol station and Markets street lighting		10,000,000		
Mbooni	Both	Roads Maintenance/grading/murraming programme -Routine road maintenance, construction of road structures such as culverts and drifts and murraming		4,000,000		
Mbooni	Both	Roads Opening Programme -Opening of new roads in the ward		2,000,000		
Mtito Andei	Both	Road opening - Hire of equipment		2,500,000		
Mtito Andei	kambu	Construction of Kalimani - Kwa Sammy Culvert. - Cost shared with Masongaleni Ward.		600,000		
Mtito Andei	Both	Hire of National Youth Service (NYS) machines.		2,000,000		
Mukaa	Both	Road maintenance across the ward		3,000,000		

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Mukaa	Both	Hire of County Machinery		1,000,000		
Nguu/Masumba	Both	Road maintenance programme (grading)		2,000,000		
Nguu/Masumba	Both	Road improvement programme opening-NYS/MTF		2,000,000		
Nguumo	Both	Muundani- Kilema- Wayona- Kituamba-Mutantheeu- kwa Mwangu- Tuanga Rd (19Km).		3,500,000		
Nguumo	Both	Munanthi-kwa richard-parish- AIC kavoleni- kwa late Musili Ndolo- redeemed church-Dotcom- kwa Mulwa road (12km)		3,000,000		
Nguumo	Both	Fuel for road opening using county machinery		1,000,000		
Nzaui/Kilili/Kalamba	Both	Clean cooking (gas cylinders) - Matching Grant		1,000,000		
Nzaui/Kilili/Kalamba	Both	Road maintenance/spot murruming/sand to public institutions		1,000,000		
Nzaui/Kilili/Kalamba	Both	Hire of shovel and grader for Road maintenance		4,000,000		
Nzaui/Kilili/Kalamba	Both	Market lighting -Installation of lighting at Jasho, Kalima, Wee, Mathanguni, Kwa Mutavi and Kwa Kalui Markets		1,665,000		
Nzaui/Kilili/Kalamba	Nzaui	Kwa Mbithi drift -Installation of a drift		1,200,000		
Nzaui/Kilili/Kalamba	kalamba	Njau drift		500,000		
Nzaui/Kilili/Kalamba	Nzaui	kwa kimeu drift		500,000		
Nzaui/Kilili/Kalamba		Kithoni Drift construction		600,000		
Thange	Kinyambu	Rehabilitation and Installation of road structures from Kwa Agnes - AIC Mbulutini-Kamina-Sondu-Ngokolani-Kilungu Catholic-Kinyambu Road		3,000,000		
Thange	Utithi	Murraming and construction of road structures at Kikingini-Muusini-Ituumo-Utithi-Kalulu-Ngomano Road		3,000,000		
Thange	Utithi	Kimanga Drift -Construction Of Drift		2,000,000		
Thange	Both	Road Improvement -Road Maintenance across the ward		1,000,000		
Thange	Both	Streetlight At Machinery Town and at Kinyambu market		500,000		
Thange	Kinyambu	Grading of Kalulu Road		1,000,000		
Thange	Utithi	Spot Murraming of Kikunduku-Nzouni Road		1,000,000		
Thange	Utithi	Murraming of Isunguluni- Kwa Sisi -Ituumo Road.		1,000,000		
Tulimani	Both	Roads Maintenance -Fuel County Machines to open new roads as well as maintaining the existing ones		4,000,000		
Tulimani	Both	Roads infrastructure		1,000,000		
Ukia	Ukia	Road opening and structures Miamani, Makuli, Nzumani,mbitini,kitundani,kwa kioko wa ndua,mumbuni,,Maketeanio,mulaani, Kwa Ndiku, Kwa Musembi, Kwa Ndiku, Kwa Musembi Kwa ka muundani,ikumba, Kavani, Kikongooni, Mutambuukoni, Nzouni,Kiniu,5 Million Grading 1.25 -Road opening structures and grading		6,250,000		
Ukia	Kilala/Tulimani	Kisimbi-Mutanga road-Kitutu kitile, Kwa Muloka-nthangu ndio, Iiuni,Kyuki,Kitile, Nthangathi roads -Road structures and grading(2M grading and 3M for road structures.		5,000,000		
Ukia		Road structures (Teng'ea, kwa mwanthi, Kwa Musau, Kwa Muumbi, Ukia ndivuni.)		700,000		

Ward	Code	Vote Head	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Ukia		CDD (Kavukuni road, Kikongooni primary - Mutambuukoni and kyamukumu - nthongoni @100k		300,000		
Ukia	Both	3-Solar flood lights (Mumbuni, Matindini and Ivumbuni markets		1,000,000		
Waia/Kako	Both	Road improvement-Routine Maintenance		1,000,000		
Waia/Kako		Road improvement-Hire of motor grader and shovel		2,500,000		
Waia/Kako	Waia	Opening of Mithumo- Kaseveni Road -Road opening		2,000,000		
Waia/Kako	Kako	Kaiti-Uviluni-Mbimbini-Kyaume road opening -Light grading and Road-Runoff harvesting		2,000,000		
Wote/Nziu	Both	Roads maintenance programme		2,000,000		
Wote/Nziu	Nziu	Construction of Kyambui drift -Construction of a drift		5,000,000		
Wote/Nziu	WOTE	Cosntruction of road structures for Makolongo- kwa Juda- Lili-Kavingo Road and opening of Malivani-Unoa Road		3,000,000		
Wote/Nziu	Wote	Installation of box culverts at kwa Ngui Mulwa along kwa mumangi-kwa kakweli road		500,000		
Wote/Nziu	wote	Construction of two door toilet at Muthyoi kikuyuni meeting ground		500,000		
Mavindini		Road maintenance across ward		3,300,000		
Mavindini		Kwa Katimba-kwa Ngotho-kwa Kyalo-kwa kimondo-katithi(jeshi)-mikisi Road		2,000,000		
Mavindini		Installation of road structures: culverts and key walls				
Mavindini		Kwa Ndungulu-kwa Joel-kwa Ndeme-nzeveni catholic-kwa Letu-kwa muthoka-ngei road -Installation of road structures: culverts and key walls		1,500,000		
Mavindini		Kwa muthuka-yembondo road through Kwa mwanja and Kwa wewa -Installation of road structures: culverts and key walls		1,500,000		
Mavindini		Road structures at Wito farm,Mbavani,Kaiani,Sinai Road		1,700,000		
Mavindini		Roads maintenance (Fuel)		500,000		
Muvau/Kikumini	Muvau	Opening and grading of roads -Opening and heavy grading of the road from Ngutwa market - redeemed church - Matoi Aic - Kwa Mukeba - Aic Kathuma - Manooni - Kwa Kimundu - Aic Mutulani- Kwa kithuka - Kithoni - Soweto - Ndukuma - Kaseve		3,000,000		
Muvau/Kikumini	Kikumini	Opening and grading of roads -Heavy grading of Kiambani - Kaseve - Kwa Mbeleti - Makutano. Opening and grading of Iviani - West Ngosini catholic church - Kwa Kitavi boundary-Mutevu- through Manyanzani earth dam - to Kwa Maithya road. Opening and grading of Kwa Ann Musomba-Mangauni-Kwa Linda-Kawia Nguni road, Katunguni to Makueni CTTL		3,000,000		
Muvau/Kikumini	Muvau	Opening and grading of Nyunzu,Matithini,AIC Iani,Nzaai,Kalaani,Ngumo,Kaseve Market Road(MTF)		1,000,000		
		Sub Total Ward Projects	493,819,613	252,515,000	265,140,750	278,397,788
		TOTAL DEVELOPMENT	550,450,968	521,396,738	547,466,575	574,839,904

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FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF LANDS, URBAN PLANNING & DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	23,172,854	20,913,091	21,958,746	23,056,683
	MAINTENANCE	5,800,000	6,600,000	6,930,000	7,276,500
	SUB TOTAL	28,972,854	27,513,091	28,888,746	30,333,183
	PERSONNEL	56,904,726	60,863,833	63,907,024	67,102,376
	TOTAL RECURRENT	85,877,580	88,376,924	92,795,770	97,435,558
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	533,199,524	344,546,292	361,773,606	379,862,286
	TOTAL	619,077,104	432,923,215	454,569,376	477,297,845
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	56,904,726	60,863,833	63,907,024	67,102,376
	SUB TOTALS	56,904,726	60,863,833	63,907,024	67,102,376
	USE OF GOODS AND SERVICES				
	Communication Supplies and Services	-	-	-	-
	Electricity	-	200,000	210,000	220,500
	Water and sewerage	-	100,000	105,000	110,250
	Communication-Telephone	-	50,000	52,500	55,125
	Communication-Internet Connection	-	-	-	-
	Communication-Courier & Postal Services	50,000	50,000	52,500	55,125
	Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	Domestic Travel Costs	700,000	849,080	891,534	936,111
	Daily Subsistence Allowance	3,600,000	3,000,000	3,150,000	3,307,500
	Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	Foreign Travel Costs	-	-	-	-
	Foreign Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies and Services	-	-	-	-
	Publishing & printing Services	100,000	250,000	262,500	275,625
	Subscription to Newspapers	-	-	-	-
	Advertising & Publicity	-	150,000	157,500	165,375
	Training Expenses	-	-	-	-
	Training Expenses	20,000	700,000	735,000	771,750
	Hospitality supplies and Services	-	-	-	-
	Hospitality-Catering Services Accommodation, Gifts & Drinks	1,409,348	1,500,000	1,575,000	1,653,750
	Specialised Materials & Sup	-	-	-	-
	Staff uniforms and Protective clothing (environment inspectors)	-	-	-	-
	Office & General Supplies and Services	-	-	-	-
	Office & General Supplies-stationery	300,000	300,000	315,000	330,750
	office & General Supplies-Computer Accessories	150,000	150,000	157,500	165,375



Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Office & General Supplies-Sanitary	100,000	100,000	105,000	110,250
	Fuels, Oils & Lubricants	-	-	-	-
	Fuels, Oils & Lubricants	2,800,000	3,000,000	3,150,000	3,307,500
	Other Operating expenses	-	-	-	-
	Membership fees	100,000	100,000	105,000	110,250
	Implementation of Makueni Land conference	-	-	-	-
	Other Operating expenses-wages and stipend	-	-	-	-
	Other Operating Expenses - Finalization of strategic plan	-	-	-	-
	Budget Implementation Committee	1,486,500	1,200,000	1,260,000	1,323,000
	Other Operating expenses - Financial Management & Reporting	350,000	250,000	262,500	275,625
	Establish departmental committees:Lands Application Processing Committee & Artisanal Mining Committee	-	-	-	-
	County Environmental Committee	750,000	1,000,000	1,050,000	1,102,500
	Hospitality supplies- World environment day & international forest day	750,000	850,000	892,500	937,125
	Planning, budgeting and indicator tracking	500,000	300,000	315,000	330,750
	Environmental education program	200,000	200,000	210,000	220,500
	Community outreach	-	100,000	105,000	110,250
	Environment conferences and sensitization	250,000	250,000	262,500	275,625
	Environmental Inspection and Monitoring	100,000	200,000	210,000	220,500
	Environmental Exhaust services	-	-	-	-
	Staff Welfare	-	-	-	-
	Finalization of Environment, Forest and Solid Waste Policies	830,000	-	-	-
	Revenue mobilisation on land based revenue	4,098,000	3,300,000	3,465,000	3,638,250
	County Tree Planting Day	500,000	1,000,000	1,050,000	1,102,500
	Environmental Impact Assessment and Audit	300,000	550,000	577,500	606,375
	Environmental Administration, Coordination and Governance	950,000	720,000	756,000	793,800
	Coordination of Sub County Survey and Planning	-	494,011	518,712	544,647
Kikumini/Muvau	Demarcation and conservation of riparian land within Ndukuma	0		-	-
	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	-		-	-
HQ	Wildlife Conservation and Management	95,620		-	-
Kathonzweni	Fuel for desilting of londokwe dam using county machinery	500,000		-	-
Makindu	Planting and tree growing at critically degraded ecosystems	-		-	-
Nguumo	Survey of Muuni sub ward	-		-	-
Thange	Surveying of Machinery and Kinyambu Mkts	71,620		-	-
Tulimani	Feasibility study on mining	-		-	-
Kiimakiu/Kalanzoni	Land Survey and issuance of title deeds	36,781		-	-
Mtito Andei	Cleaning of the town and trenching of storm water management system.	-		-	-
Kikumbulyu South	Draining system along kibwezi town	-		-	-

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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	SUB TOTAL	23,172,854	20,913,091	21,958,746	23,056,683
	OTHER CURRENT EXPENDITURES				
	Routine Maintenance				
	Maintenance Expenses - Motor Vehicle	2,500,000	2,800,000	2,940,000	3,087,000
	Maintenance of Plant machinery and equipment	-	-	-	-
	Purchase of sub county environment motorbikes	-	-	-	-
	Purchase of office equipment	-	-	-	-
	Purchase of Office Computers, printers & photocopiers	-	-	-	-
	Environmental Conservation, Silvicultural practices and management	200,000	650,000	682,500	716,625
	Restoration of fragile landscapes and wetlands	300,000	350,000	367,500	385,875
	Bandwidth/ Internet- GIS Lab and climate change office	-	-	-	-
	Purchase of Noise Control Equipment (Meter, Camera and GPS Gargets)	1,000,000	1,000,000	1,050,000	1,102,500
All	Partnership with NLC on County Land Issues	-	-	-	-
	Mining Mapping & development	200,000	200,000	210,000	220,500
	Wildlife management electric fence	1,600,000	1,600,000	1,680,000	1,764,000
County Wide	Resolution of land disputes	-	-	-	-
	Sub Total	5,800,000	6,600,000	6,930,000	7,276,500
	DEVELOPMENT EXPENDITURE				
	Climate change Fund Board	476,730			
	CCIS FLLoCA Matching Grant	49,420			
	CCRI FLLoCA Matching Grant	35,971,960			
	IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UIG)	35,000,000	35,000,000		
	Urban infrastructure development	525,493			
	FLOCA Funding	633,126			
Makindu	Verification of beneficiaries for issuance of titledeeds for Kiboko B				
County Wide	Urban Development (Resolution of boundary and land ownership disputes)	252,686			
Mtito Andei	EIA and exision of Ngai Ndethya Settlement scheme	486,219			
County Wide	Enhancement of LIMS System and data clerks	2,000,000			
Mtito Andei	Market survey of Mtito Andei Market: Market survey, Preperation of peritarer and picking individual parcels and issuance of leasehold title deeds	1,925,002			
Kilungu	Purchase of land	400,000			
	Conditionall allocation : 20% Share of Mineral Royalties	99,857	99,857		
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	285,492,870	142,746,435		
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	14,792,940	11,000,000		
Ilima	Purchase of Land for Kyenzenzeni Dispensary				
Wote/Nziu and Nzaui	Survey for titling of Wote Public Utilities and Matiliku townships				

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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Climate change Fund Board	6,000,000	6,000,000		
99,000,000	Resolution of boundary and land ownership disputes and issuance of public utilities' title	8,850,000			
	Urban planning- preparation and implementation of Urban land use plan for Tawa Market	3,500,000			
	Operationalization of Kee-Mbooni Municipality	4,422,400	8,000,000		
	CCIS(County Climate Institutional Support) FLLoCA Matching Grant	11,000,000	11,000,000		
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant - Matching Grant	86,823,400	88,000,000		
HQ	CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund	1,176,600			
	Opening up of Kikima town roads		1,500,000		
	Issuance of Kikima township title deeds		3,500,000		
HQ	Conservation		1,000,000		
Emali/Mulala	Purchase of land for Mulala Playground		500,000		
Ivingoni/Nzambani	Purchase of land for Kambu market shed		5,000,000		
	Survey of Tawa Township		4,000,000		
	Purchase of Survey (RTK) of equipment		-		
	Survey for titling of Wote townships Public Utilities		4,000,000		
Kilungu	Rehabilitation of Nthunguni Gulley		1,000,000		
-	Preparation of Local Physical and Land Use Development Plan for Aimi Ma Kilungu Trading center		-		
HQ	Survey for titling of Wote public utilities and Matiliku Townships		3,000,000		
Ilima - HQ	Purchase of Land for Kyenzenzeni Dispensary		500,000		
Ukia	Purchase of land for Itangini Market		4,200,000		
	Planning of Kibwezi bus park - 25 acres in Dwa		-		
	Sub Total HQ Projects	499,878,703	330,046,292	346,548,606	363,876,036
	WARD PROJECTS				
Kalawa	Planning and survey of Kathulumbi market	359,144			
Kalawa	Planning and survey of Kalawa market	1,000,000			
Kalawa	Mbooni – Kee Municipality	1,000,000			
Kee	Mbooni – Kee Municipality	1,000,000			
Mbooni	Mbooni – Kee Municipality	1,000,000			
Tulimani	Mbooni – Kee Municipality	1,000,000			
Kathonzweni	Watershed restoration and Desilting Londokwe Dam				
Kathonzweni	Fuel for desilting of londokwe dam using county machinery	1,418,520			

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kee	Rehabilitation of gulleys and road bush clearing and drainage	500,000			
Muvau/Kikumini	Climate Change initiative	444,250			
Nzaui/Kilili/Kalamba	Forest conservation and awareness (Tree planting/water weirs/sand dams)	2,085,000			
Tulimani	Feasibility study on mining	1,600,000			
Ukia	Riverine conservation and restoration	100,000			
Ukia	Survey of access roads and public lands in Ukia ward	300,000			
Mbooni	Conservation of KWA KITHUE wetland	199,000			
Ivingoni/Nzambani	Purchase of land for Kambu market shed	-			
Mbitini	Rehabilitation of Kwa Ngwili/Ndilo gulley	3,642,828			
Ukia	Purchase of land for Itangini Market				
Kasikeu	Planning of Kayata market	1,622,600			
Ilima	Purchase of land for Mwaani dispensary	1,000,000			
Kathonzweni	Desilting of Londokwe earthdam under climate change (Fuel)--Climate change fund	2,000,000			
Kitise/Kithuki	Construction of 2 sand dams at Kwa Maundu, Musau Ndati to Londokwe River - Climate change fund	2,000,000			
Makindu	Beaconing and issuance of title deeds.	4,000,000			
Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.	574,480			
Nguu/Masumba	Yikivumbu Survey and Titling	2,000,000			
Mbooni	Kyaavua Village Land Clinic, Mapping and titling	1,000,000			
Nzaui/Kilili/Kalamba	Planting of trees -Climate change fund	700,000			
Emali/Mulala	Survey of ward road network and ward public utilities	500,000			
Nzaui/Kilili/Kalamba	Ndumoni dispensary (purchase of land)	200,000			
Nzaui/Kilili/Kalamba	Mulata dispensary (purchase of land)	75,000			
Emali/Mulala	Land succession program, survey and titling	1,500,000			
Kikumbulyu South	Survey and planning koya/Maanda market	500,000			
Kathonzweni	Abattoir -Buy land to construct an abattoir		1,000,000		
Kisau/Kiteta	Operationalization of Mbooni - Kee Municipality		1,000,000		
Kitise/ Kithuki	Kwa Muthembwa Sand dam		1,000,000		
Makindu	Makindu town planning -Survey, beaconing and titling		4,000,000		

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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Masongaleni	Surveying, beaconing, and allocation of public lands(Ngomano and Miumoni)		500,000		
Mtito Andei	Marking, issuance of enforcement notices in Mtito Andei and Kambu markets, and hire of Machines		2,000,000		
Nguumo	Town planning of Kiunduani Town		3,000,000		
Waia/Kako	Operationalization of Mbooni - Kee Municipality		1,000,000		
Waia/Kako	Sand Dams conservation		1,000,000		
	Sub Total Ward Projects	33,320,822	14,500,000	15,225,000	15,986,250
	TOTAL	533,199,524	344,546,292	361,773,606	379,862,286



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FY 2025/26 BUDGET ESTIMATES; WOTE MUNICIPALITY

WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	36,504,430	30,750,000	32,287,500	33,901,875
	MAINTENANCE	30,472,547	32,253,223	33,865,884	35,559,179
	SUB TOTAL	66,976,977	63,003,223	66,153,384	69,461,054
	PERSONNEL	2,954,428	3,790,553	3,980,081	4,179,085
	TOTAL RECURRENT	69,931,405	66,793,777	70,133,466	73,640,139
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	50,314,211	89,833,771	94,325,460	99,041,733
	TOTAL	120,245,616	156,627,548	164,458,925	172,681,871
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	2,954,428	3,790,553	3,980,081	4,179,085
	SUB TOTALS	2,954,428	3,790,553	3,980,081	4,179,085
	USE OF GOODS AND SERVICES				
	Utilities Supplies and Services	-		-	-
	Utilities-Electricity	18,571,000	10,000,000	10,500,000	11,025,000
	Utilities-Water and Sewerage	125,177	700,000	735,000	771,750
	Communication Supplies and Services	-		-	-
	Communication-Telephone	50,000	100,000	105,000	110,250
	Communication-Internet Connection	-		-	-
	Communication-Courier & Postal Services	-	50,000	52,500	55,125
	Communication- Marketing Campaign	-		-	-
	Domestic Travel and Subsistence and other Transportation costs	-		-	-
	Domestic Travel Costs	500,000	1,000,000	1,050,000	1,102,500
	Daily Subsistence Allowance	600,000	1,000,000	1,050,000	1,102,500
	Foreign Travel and Subsistence and other Transportation costs	-		-	-
	Foreign Travel Costs	144,000			

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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Foreign Daily subsistence allowance	252,400		-	-
	Printing, Advertising and Information Supplies and Services	-		-	-
	Publishing & printing Services	50,000	400,000	420,000	441,000
	Subscription to Newspapers	50,000	50,000	52,500	55,125
	Advertising & Publicity	50,000	50,000	52,500	55,125
	Training Expenses	-		-	-
	Training Expenses	-	400,000	420,000	441,000
	Hospitality supplies and Services	-		-	-
	Hospitality-Catering Services Accommodation, Gifts & Drinks	707,053	800,000	840,000	882,000
	Conference Facilities	-		-	-
	Office & General Supplies and Services	-		-	-
	Office & General Supplies-stationery	200,000	300,000	315,000	330,750
	office & General Supplies-Computer Accessories	100,000	400,000	420,000	441,000
	Office & General Supplies-Sanitary	-	-	-	-
	Fuels, Oils & Lubricants	-		-	-
	Fuels, Oils & Lubricants	1,500,000	1,800,000	1,890,000	1,984,500
	Other Operating expenses	-		-	-
	Membership fees	70,000	100,000	105,000	110,250
	Wote Green Public park operation and maintenance:	1,400,000	2,400,000	2,520,000	2,646,000
	Annual subscription for Municipal ERP	-	-	-	-
	Municipal staff uniforms	-	300,000	315,000	330,750
	Office operations	2,485,000	1,700,000	1,785,000	1,874,250
	Other Operating expenses-Financial Reporting	659,800	300,000	315,000	330,750
	Other Operating Expenses - Implementation committees	-	300,000	315,000	330,750
	Other Operating Expenses - Development of strategic plan	-		-	-


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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Other Operating Expenses - drilling of borehole at green park	-	-	-	-
	Market governance - market committee	-	300,000	315,000	330,750
	Board and Committee sitting allowances	3,300,000	3,500,000	3,675,000	3,858,750
	Municipal Board peer learning	-	-	-	-
	Board induction	1,500,000	-	-	-
	Budget implementation and M&E	450,000	200,000	210,000	220,500
	Municipal Quarterly Citizen Fora costs	500,000	800,000	840,000	882,000
	Planning, budgeting and indicator tracking	300,000	200,000	210,000	220,500
	Policy formulation and institutional framework	700,000		-	-
	Municipal staff welfare	-		-	-
	Street lights maintenance costs	1,400,000		-	-
	Revenue Collection	-	1,800,000	1,890,000	1,984,500
	Enforcement Services	-	1,500,000	1,575,000	1,653,750
	Asset management operations-County Assets valuation	840,000	300,000	315,000	330,750
	SUB TOTAL	36,504,430	30,750,000	32,287,500	33,901,875
	OTHER CURRENT EXPENDITURES	-		-	-
	Routine Maintenance	-		-	-
	Purchase of Motor cycle-Wote Municipality	-	300,000	315,000	330,750
	Maintenance Expenses - Motor Vehicle	1,000,000	1,200,000	1,260,000	1,323,000
	Environmental administration, coordination and governance	800,000	566,911	595,257	625,019
	Profiling nature based enterprises and risk analysis	1,000,000	300,000	315,000	330,750
	Community Outreach and stakeholder engagements	-	400,000	420,000	441,000
	Establishment and enhancement of urban green spaces	-	650,000	682,500	716,625
	Review of Municipal IDeP	-	800,000	840,000	882,000


MAKUENI COUNTY GOVERNMENT
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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	EIAs	-	300,000	315,000	330,750
	Office Rent	3,000,000	3,209,276	3,369,740	3,538,227
	Promotion regulation and provision of refuse collection and solid waste management services	21,456,547	19,588,836	20,568,278	21,596,692
	Maintenance of Plant machinery and equipment	-	500,000	525,000	551,250
	Office guards & cleaning services	3,216,000	4,138,200	4,345,110	4,562,366
	Municipal Log			-	-
	Purchase of computers		300,000	315,000	330,750
	Purchase of office furniture			-	-
	SUB TOTAL	30,472,547	32,253,223	33,865,884	35,559,179
	DEVELOPMENT PROJECTS				
	Development and enforcement of Municipal Plans and Development control	27,736			
	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	1,215			
	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	20,085,060	20,083,771		
	Opening and unclogging of drainage systems		500,000		
	Development and enforcement of Municipal Plans and Development control - Kilala and Kalamba markets	3,000,000			
	Road upgrading - Cabro paving access roads in Wote Township -A thousand palms - kwa nguku - Equity road, Kapeo - Cooperative Bank parking lot, Mumu Super market Ngooni soda depot - kasanga butchery road	9,100,200			
	Purchase of ERP System	3,000,000			


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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Erection of integrated solar flood light high mast 20 Metre (Bangladesh- Wote town) -20 metre high flood light, Solar powered	3,000,000			
	Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank	2,300,000			
	Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market	2,000,000			
	Supply of 10 skip bins for towns within the Municipality (Mukuyuni 1, Wote 2, Mbuvo 1, Kathonzweni 1, Kwa Kathoka 1, Kalamba 1, Kilili 1, Kilala 1 and Kako 1) - Branded skip bins, 4-5 tonnes capacity	-	3,200,000		
	Construction of Modern Toilet at Kapeo	-			
	Construction of bodaboda sheds	1,000,000			
	Repair of Green Park Borehole	1,000,000			
	Drainage improvement and Murrumingof Old slaughter to Kwa Kitindo Road -Construction of Culverts, Grading and Murruming	4,000,000			
	Climate change adaptation initiative - Municipality greening programme	800,000			
	Renovation of old Mukuyuni Marikiti market	1,000,000			
	Maintenance of 570 Grid-powered streetlights, 110 solar powered streetlights repair, and 27solar powered floodlight maintenance		9,000,000		
	Construction of canopy for Mukuyuni Market Shed		1,000,000		
	Construction of exhaustible pit latrine at upendo,muusini		2,000,000		
	Roads improvement program across the municipality		5,000,000		

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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Purchase of Wote Bus park land		40,000,000		
	Rehabilitation and fencing of Wote Lagoon		-		
	Construction of modern Boda Boda sheds in Wote town		1,000,000		
	Installation of 15M market lights on a concrete pole at Mumbuni, Kyamuthei, Kyuasini, Yemulwa, Mithumoni, Mwanzo, Kiti Kyumu, Kathonzweni, Kalamba and Kiniu		6,300,000		
	Renovation of kako market shed		1,000,000		
	Sub Total Headquarter Development	50,314,211	89,083,771	93,537,960	98,214,858
	WARD PROJECTS				
Ukia	Kyamuthei Toilet-Construction of Kyamuthei 3 door toilet with urinal		750,000		
	Sub Total Ward Projects	-	750,000	787,500	826,875
	TOTAL	50,314,211	89,833,771	94,325,460	99,041,733


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FY 2025/26 BUDGET ESTIMATES; EMALI-SULTAN HAMUD MUNICIPALITY

WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	9,928,225	14,778,960	15,517,908	16,293,803
	MAINTENANCE	13,286,000	15,150,000	15,907,500	16,702,875
	SUB TOTAL	23,214,225	29,928,960	31,425,408	32,996,678
	PERSONNEL	8,830,055	12,610,000	13,240,500	13,902,525
	TOTAL RECURRENT	32,044,280	42,538,960	44,665,908	46,899,203
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	37,545,731	58,533,771	61,460,460	64,533,483
	TOTAL	69,590,011	101,072,731	106,126,368	111,432,686
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	8,830,055	12,610,000	13,240,500	13,902,525
	SUB TOTALS	8,830,055	12,610,000	13,240,500	13,902,525
	USE OF GOODS AND SERVICES				
	Utilities Supplies and Services	-		-	-
	Utilities-Electricity	150,000	3,500,000	3,675,000	3,858,750
	Utilities-Water and Sewerage	200,000	200,000	210,000	220,500
	Communication Supplies and Services	-		-	-
	Communication-Telephone	100,000	200,000	210,000	220,500
	Communication-Internet Connection	480,000	480,000	504,000	529,200
	Domestic Travel and Subsistence and other Transportation costs	-		-	-
	Domestic Travel Costs	400,000	400,000	420,000	441,000
	Daily Subsistence Allowance	800,000	1,100,000	1,155,000	1,212,750
	Foreign Travel and Subsistence and other Transportation costs	-		-	-
	Foreign Travel Costs	200,000		-	-
	Foreign Daily subsistence allowance	300,000		-	-
	Printing, Advertising and Information Supplies and Services	-		-	-
	Publishing & printing Services	-	174,362	183,080	192,234
	Subscription to Newspapers	-	-	-	-
	Advertising & Publicity	100,000	150,000	157,500	165,375
	Training Expenses	-	-	-	-
	Training Expenses	250,000	500,000	525,000	551,250
	Governance training- capacity building	-	-	-	-
	Hospitality supplies and Services	-	-	-	-

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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Hospitality-Catering Services Accommodation, Gifts & Drinks	350,000	724,598	760,828	798,869
	Conference Facilities	-	-	-	-
	Office & General Supplies and Services	-	-	-	-
	Office & General Supplies-stationery	300,000	-	-	-
	office & General Supplies-Computer Accessories	100,000	-	-	-
	Office & General Supplies-Sanitary	100,000	-	-	-
	Fuels, Oils & Lubricants	-	-	-	-
	Fuels, Oils & Lubricants	1,000,000	1,300,000	1,365,000	1,433,250
	Other Operating expenses	-	-	-	-
	Membership fees	130,000	100,000	105,000	110,250
	Contracted Professional Services	-	-	-	-
	Enforcement services	500,000	1,500,000	1,575,000	1,653,750
	Development of strategic plan	-	-	-	-
	Solid Waste Management Policy	-	-	-	-
	Kenya Urban Support Programme (KUSP) Compliance Activities	-	-	-	-
	Induction Program - Staff Welfare	-	-	-	-
	Community Outreach	-	400,000	420,000	441,000
	Board and Committee sitting allowances	2,100,000	2,500,000	2,625,000	2,756,250
	Municipal Quarterly Citizen Fora	500,000	300,000	315,000	330,750
	Other Operating expenses-Financial Reporting and Management	200,000	250,000	262,500	275,625
	Resolution of land disputes	234,186	-	-	-
	Development of bylaws and policies	200,000	-	-	-
	Office operating expenses	734,039	800,000	840,000	882,000
	Climate Action/ greening	300,000	-	-	-
	Planning, budgeting and indicator tracking	200,000	200,000	210,000	220,500
	Revenue Collection	-	-	-	-
		9,928,225	14,778,960	15,517,908	16,293,803
	OTHER CURRENT EXPENDITURES			-	-
	Routine Maintenance			-	-
	Purchase of Motor vehicle for Emali-Sultan Hamud Municipality			-	-
	Maintenance Expenses - Motor Vehicle	500,000	1,000,000	1,050,000	1,102,500
	Office Rent	936,000	1,000,000	1,050,000	1,102,500
	Promotion regulation and provision of refuse collection and solid waste management services	9,000,000	13,000,000	13,650,000	14,332,500


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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Office guards & cleaning services	500,000	-	-	-
	Purchase of office equipment /computers	450,000	-	-	-
	Establishment of development control / planning unit	300,000	-	-	-
	Maintenance of Office Equipment	100,000	150,000	157,500	165,375
	sports and talent development	200,000		-	-
	Water governance	200,000		-	-
	Purchase of PA system and generator	400,000		-	-
	Emali business centre operations and maintenance	700,000		-	-
	Purchase of office furniture			-	-
	SUB TOTAL	13,286,000	15,150,000	15,907,500	16,702,875
	DEVELOPMENT PROJECTS	-			
	Opening and sport murraming of roads at Emali and Sultan Towns	1,600,162			
	Construction of Sultan Hamud Open Air Market - Phase 1	-	2,000,000		
	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	20,083,771	20,083,771		
Kasikeu	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	3,000,000			
Municipality	Purchase of Grader for the Municipality	-			
	Cabro Paving of walkways in Emali/Sultan towns	-			
	Purchase of cleaning machinery	6,000,000			
	Purchase of market cleaning equipment and protective gear	1,000,000			
	Sultan Hamud floodlight	-	3,000,000		
	Purchase of ERP system	5,000,000			
	Opening and unclogging of drainage systems	561,798	-		
	Rehabilitation of Emali recreation park	300,000	200,000		
Kasikeu	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)		2,500,000		
Emali/Mulala & Kasikeu	Opening and unclogging of drainage systems at Emali and Sultan Hamud towns		950,000		
	Youth empowerment - Sports and Talent Development		1,000,000		
	Fencing and roofing of Water tanks in Emali Business Center		2,000,000		
Emali/Mulala	Rehabilitation of Emali Recreation park and ICT resource centre		2,500,000		
	Construction of 3 bodaboda sheds at Emali, Sultan Hamud and Vulueni Markets		2,000,000		
All Wards	Preparation of Municipal Spatial Plan		9,800,000		

MAKUENI COUNTY GOVERNMENT
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WARD	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kasikeu	Finalization of Sultan Hamud Cadastral Survey		-		
Mbitini &	Installation of streetlights Kwa Mutula Market in Mbitini Ward and		6,000,000		
	Installation of CCTV surveillance at critical points in Emali Town		1,500,000		
NZAKIKA, Kasikeu & Nguu/Masumba	Construction of 3 No. 2-door public toilets Matiliku Stockyard, Kasikeu stockyard and Kikumini Market		3,000,000		
	Sub Total Headquarter Development	37,545,731	56,533,771	59,360,460	62,328,483
	WARD PROJECTS				
Kasikeu	Survey and Planning of Sultan Hamud town -Completion of Cadastral survey and planning of Sultan Hamud town		2,000,000		
Emali/Mulala	Purchase of Grader for the Municipality				
Kasikeu	Purchase of grader (Emali/Sultan Municipality)				
Mbitini	Purchase of grader for Municipality				
Nguu/Masumba	Purchase of grader for municipality				
Nzaui/Kilili/Kala mba	Purchase of grader for Municipality				
	Sub Total Ward Projects	-	2,000,000	2,100,000	2,205,000
	TOTAL	37,545,731	58,533,771	61,460,460	64,533,483

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MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

FY 2025/26 BUDGET ESTIMATES; SAND CONSERVATION AND UTILIZATION AUTHORITY					
Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	25,117,413	29,632,536	31,114,163	32,669,871
	MAINTENANCE	8,093,813	12,806,464	13,446,787	14,119,127
	SUB TOTAL	33,211,226	42,439,000	44,560,950	46,788,998
	PERSONNEL	25,342,473	26,609,596	27,940,076	29,337,080
	TOTAL RECURRENT	58,553,699	69,048,596	72,501,026	76,126,077
	DEVELOPMENT EXPENDITURE				
	Capital Expenditure	5,000,000	25,000,000	26,250,000	27,562,500
	TOTAL	63,553,699	94,048,596	98,751,026	103,688,577
	COMPENSATION TO EMPLOYEES				
	Salaries & Wages	25,342,473	26,609,596	27,940,076	29,337,080
	SUB-TOTALS	25,342,473	26,609,596	27,940,076	29,337,080
	USE OF GOODS AND SERVICES				
	Utilities, Supplies & Services	-			
	Electricity	-	100,000	105,000	110,250
	Water and Sewarage	25,000	500,000	525,000	551,250
	Communication, Supplies and Services	187,920	400,000	420,000	441,000
	Telephone, Telex, Fascimile and Mobile Phone Services	418,000	600,000	630,000	661,500
	Website design and hosting	-		-	-
	Webhosting maintenance	-		-	-
	Courier & Postal Services	10,000	10,000	10,500	11,025
	Automation of licensing and cess receipts	-	-	-	-
	Financial mangement & Reporting - ERP	2,000,000	2,500,000	2,625,000	2,756,250
	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	Travel Costs	509,160	500,000	525,000	551,250
	Daily Subsistence Allowance	1,909,820	2,000,000	2,100,000	2,205,000
	Foreign Travel & Subsistence	-		-	-
	Travel Costs	-		-	-
	Daily subsistence allowance	-		-	-
	Printing, Advertising and Information Supplies	-		-	-
	Publishing & printing Services	200,000	300,000	315,000	330,750
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness & Publicity Campaigns	100,000	242,536	254,663	267,396
	Rentals of Produced Assets	-	-	-	-
	Payment of Rents and Rates - Sand Authority Head Office	770,000	820,000	861,000	904,050

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Training Expenses	-	-	-	-
	Training Expenses	479,415	500,000	525,000	551,250
	Annual subscription fees	36,200	60,000	63,000	66,150
	Board Committee Expenses	3,300,000	4,500,000	4,725,000	4,961,250
	Hospitality Supplies and Services	-	-	-	-
	Catering Services(Receptions, Accommodation,drinks)	1,170,000	1,400,000	1,470,000	1,543,500
	Insurance Costs	-	-	-	-
	Medical Insurance	6,800,789	7,000,000	7,350,000	7,717,500
	Insurance-motor vehicles	-	500,000	525,000	551,250
	Insurance-WIBA	412,000	700,000	735,000	771,750
	Office & General Supplies and Services	-	-	-	-
	Office & General Supplies and Services	500,000	500,000	525,000	551,250
	General office Supplies-stationery	-	-	-	-
	Supplies and accessories for Computers and printers	483,000	500,000	525,000	551,250
	Sanitary facilities	-	-	-	-
	Fuels, Oils & Lubricants	-	-	-	-
	Refined Fuels & Lubricants	2,168,000	2,500,000	2,625,000	2,756,250
	Strengthening sand resources governance and sustainable	3,638,109	3,000,000	3,150,000	3,307,500
	Legal fees	-	500,000	525,000	551,250
	SUB TOTAL	25,117,413	29,632,536	31,114,163	32,669,871
	OTHER CURRENT EXPENDITURES	-	-	-	-
	Maintenance of Office Furniture	-	200,000	210,000	220,500
	Maintenance Motor Vehicles	926,413	1,100,000	1,155,000	1,212,750
	Bank Service Commission & Charges	150,000	200,000	210,000	220,500
	Purchase of Office Furniture and Equipment	-	-	-	-
	Purchase of Computers	-	600,000	630,000	661,500
	Purchase of Utility Vehicle	-	-	-	-
	Improving and upgrading the toilets	-	-	-	-
	Purchase of motor cycles	-	-	-	-
	Purchase of Refurbished office container	-	-	-	-
	ISO certification Audits	-	500,000	525,000	551,250
	Audit fees	232,000	232,000	243,600	255,780
	Research & Internship	405,000	500,000	525,000	551,250
	Purchase of uniforms & clothing	-	120,000	126,000	132,300
	Policy formulation and preparation of bills	-	-	-	-
	Knoweldge Management	397,300	300,000	315,000	330,750
	SMS System	-	-	-	-


MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Review of Makueni Sand regulations	-	-	-	-
	Partnership and linkages	386,200	500,000	525,000	551,250
	Security services	900,000	800,000	840,000	882,000
	Review of Makueni Sand Act	1,796,900	-	-	-
1,418,089	Enforcement	2,900,000	7,254,464	7,617,187	7,998,047
	Maintenance of Buildings	-	100,000	105,000	110,250
	Planning, budgeting & indicator tracking		400,000	420,000	441,000
	Governance training-Capacity building		-	-	-
	Sub Total	8,093,813	12,806,464	13,446,787	14,119,127
	Sand Conservation Programmes	2,000,000			
Kiimakiu/Kalanzoni	Rehabilitation and Catchment conservation of Ikaasu earthdam		5,000,000		
Kiimakiu/Kalanzoni	Rehabilitation and Catchment conservation of Kwa Nditu Earthdam	3,000,000			
Kiimakiu/Kalanzoni	Rehabilitation and Catchment conservation of Kwa Kaveki Earthdam		5,000,000		
	20KM Community based tree growing program along Isuuni, kaiti, muooni, Tawa (self help group)		1,000,000		
	Sand management committee meetings in the 6 sub counties/meeting held quarterly		2,000,000		
	Ringfence accrued revenue program for commercial sites-Ikaasu 10 acre catchment restoration through terracing and grass reseeding		2,000,000		
	Pilot sand value addition in CTTIs and Purchase of cabro-making machine		8,000,000		
	Ringfence accrued revenue program for commercial sites-Marwa earthdam catchment restoration through 2 kilometer terracing, grass reseeding and tree planting		1,000,000		
	SUB-TOTALS	5,000,000	24,000,000	25,200,000	26,460,000
Mukaa	Conservation		1,000,000		
	Sub Total Ward Projects	-	1,000,000	1,050,000	1,102,500
	TOTAL	5,000,000	25,000,000	26,250,000	27,562,500

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

YANBUEN COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

FY 2025/26 BUDGET ESTIMATES; DEPARTMENT OF WATER, SANITATION AND IRRIGATION

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	24,209,660	23,220,151	24,381,159	25,600,217
	MAINTENANCE	3,133,970	6,550,000	6,877,500	7,221,375
	SUB TOTAL	27,343,630	29,770,151	31,258,659	32,821,592
	PERSONNEL	82,009,068	86,109,521	90,414,997	94,935,747
	TOTAL RECURRENT	109,352,698	115,879,673	121,673,656	127,757,339
	DEVELOPMENT EXPENDITURE				
	Capital Expenditure	511,534,319	447,962,318	470,360,433	493,878,455
	TOTAL	620,887,017	563,841,990	592,034,090	621,635,794
	COMPENSATION TO EMPLOYEES				
	Salaries & Wages	82,009,068	86,109,521	90,414,997	94,935,747
	SUB-TOTALS	82,009,068	86,109,521	90,414,997	94,935,747
	USE OF GOODS AND SERVICES				
	Utilities, Supplies & Services	-			
	Electricity	-	50,000	52,500	55,125
	Water and Sewerage	300,000	190,151	199,659	209,642
	Communication, Supplies and Services	-		-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	500,000	525,000	551,250
	Domestic Travel and Subsistence, & other Transportation	-		-	-
	Travel Costs	603,429	700,000	735,000	771,750
	Daily Subsistence Allowance	2,446,571	2,700,000	2,835,000	2,976,750
	Domestic Travel & Subs-Water Extension Services	700,000	700,000	735,000	771,750
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs	-	-	-	-
	Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies	-	-	-	-
	Publishing & printing Services	-	-	-	-
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness & Publicity Campaigns	130,000	130,000	136,500	143,325
	Rentals of Produced Assets	-	-	-	-
	Training Expenses	-	-	-	-
	Training Expenses	600,000	800,000	840,000	882,000
	Annual subscription fees	70,000	150,000	157,500	165,375
	Hospitality Supplies and Services	-	-	-	-

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Catering Services(Receptions, Accommodation, drinks)	1,500,000	1,000,000	1,050,000	1,102,500
	Laboratory Materials, Supplies & small equip	-	200,000	210,000	220,500
	Insurance Costs	-	-	-	-
	Office & General Supplies and Services	-	-	-	-
	Office & General Supplies and Services	1,000,000	900,000	945,000	992,250
	General office Supplies-stationery	600,000	900,000	945,000	992,250
	Supplies and accessories for Computers and printers	100,000	200,000	210,000	220,500
	Sanitary facilities	-	-	-	-
	Fuels, Oils & Lubricants	-	-	-	-
	Refined Fuels & Lubricants	2,500,000	4,000,000	4,200,000	4,410,000
	Casuals and other contracted services	4,000,000	4,200,000	4,410,000	4,630,500
	Community outreach	1,500,000	1,500,000	1,575,000	1,653,750
	Board committees conferences, seminars and Makueni Rural Water Board(MARUWAB)	2,309,663	2,500,000	2,625,000	2,756,250
	Planning survey and designs	-	-	-	-
	Annual Staff team building conferences	4,000,000	-	-	-
	Record management	-	200,000	210,000	220,500
	Review of service charter	-	200,000	210,000	220,500
	Water Act Governance & Administration	1,099,997	1,500,000	1,575,000	1,653,750
	SUB TOTAL	24,209,660	23,220,151	24,381,159	25,600,217
	OTHER CURRENT EXPENDITURES	-	-	-	-
	Routine Maintenance	-	-	-	-
	Routine Maintenance- Other Assets (boreholes / pipelines etc.)	200,000	200,000	210,000	220,500
	Purchase of office furniture	-	100,000	105,000	110,250
	Purchase of Computers, soft wares & IT equipment	-	50,000	52,500	55,125
	Maintenance of Computers and ICT	-	100,000	105,000	110,250
	Maintenance of Office Furniture	-	50,000	52,500	55,125
	Maintenance Motor Vehicles	2,033,970	1,500,000	1,575,000	1,653,750
	Maintenance of Civil Works	300,000	300,000	315,000	330,750

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Dam Construction Services/Maintenance of Earth moving equipment	100,000	300,000	315,000	330,750
	Boreholes drilling services /Maintenance of drilling rig and Test pumping unit	200,000	300,000	315,000	330,750
	Water Trucking	300,000	500,000	525,000	551,250
	Purchase of 15 ward Motor Cycles		3,150,000	3,307,500	3,472,875
	Sub Total	3,133,970	6,550,000	6,877,500	7,221,375
	Headquarters				
Emali.Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole				
Emali/Mulala	Drilling of Emali Police station Borehole	61,110			
HQ	Prefeasibility; Construction of Flagship earrrh dams		-		
HQ	Makueni Rural Water Board(MARUWAB) Operationalization	728,500			
HQ	Water Fund Establishment	800,000			
HQ	Water Development Programme	124,000			
Kikumbulyu North	Athi Tunguni to Kilema Hill Water Project	5,733,568			
Kilungu	Design and Construction of Water Supply to Nunguni Market - Phase 1	2,147,965			
Masongaleni	Uyi Earth Dam-Counter Funding with NDMA	9,941,310			
Mavindini	Athi Mavindini water project	7,668,213			
Mbooni	Mulima Water project	7,004,740			
Kako/waia	Kwa Mateng'e earth dam construction - Construction of earth dam and distribution to sofia kithendu	4,000,000			
Nguu/Masumba	Kikuu - Kiangini Water Project	3,700,000			
Kalawa	Katukulu Earthdam - desilting Hire of machinery - Katukulu Earthdam - desilting Hire of machinery	2,500,000			
Mukaa	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	500,000			
Wote/Nziu	Kaiti 1 - submersible pumps and infiltration galleries	4,000,000			
HQ	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	9,000,000			
HQ	Drilling and test pumping unit(DTU) - maintenance Rig	5,000,000			
HQ	project feasibility studies - project feasibility studies	4,000,000			
HQ	Water Development Programme - Water Development Programme(Repairs and Maintenance of Boreholes)	3,787,578			

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
HQ	Kenya Water and Sanitation and Hygiene (K-WASH)Programme - Development of K-WASH-County Water and Sanitation strategy and investment Plan	5,000,000			
Kikumini/Muvau	Ndukuma Earthdam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa phillip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to the existing tanks and Pegging of the dam area	15,000,000			
Kithungo/Kitundu	Mitooni water project-Distribution to Mitooni Hill and Kithungo market	1,230,000			
Mbooni	Mulima earthdam - Desilting, Construction of a treatment and Water distribution and Supply supply phase 2 (rehabilitation of syluni pipeline and installation of water storage tanks for the existing 5No. water kiosks and rehabilitation of vandalized kwa kiinga genset)	40,000,000			
	Drilling and equipping borehole in Mukaa Boys and Ukia Girls Secondary school - Drilling and equipping of borehole	4,000,000			
Wote/Nziu	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	10,000,000			
Wote/Nziu	Wote Town Improvement Project - Distribution of Kwa Kitungu Water Project		10,000,000		
	Water project security systems		5,000,000		
Wote/Nziu	Construction of a new sump tank and construction of a latrine at Kaiti 2		5,000,000		
Kisau/Kiteta	Distribution of Kyala Earth Dam Water Project		12,000,000		
Tulimani	Expansion of Kooi earthdam		3,000,000		
Kiimakiu/Kalanzoni	Water Treatment & Distribution of Katilini Earth Dam Water Project		24,230,000		
HQ	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)		15,000,000		
Wote/Nziu	Completion of Kamunyolo Sump and relocation of the pipes		3,500,000		
Nguu/Masumba	Construction and distribution of water from Mweini Concrete dam		13,738,597		
Kisau/Kiteta	Distribution of Kinze Water Project/Mbumbuni Scheme		5,770,750		
Makindu	Kiboko Twaandu water project World Vision Kenya Matching grant		7,500,000		
Ukia	Drilling of Mukuyuni Sub County Hospital Borehole		2,000,000		
Makindu	Construction of Drift, Sump, Pumping Systems, and distribution in Ngakaa Dam in partnership with NDMA		15,000,000		

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kathonzweni	Solarization and Equipping of Makutano borehole and distribution of water		5,000,000		
HQ	Drilling and test pumping unit(DTU) - maintenance Rig		5,000,000		
HQ	Irrigation Development Programme		2,000,000		
HQ	Kenya Water and Sanitation and Hygiene (K-WASH)Programme		4,000,000		
HQ	Turkish Cooperation and Coordination Agency(TIKA)		4,200,000		
Wote/Nziu	Drilling of SEKU Wote University borehole		2,000,000		
Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls		3,994,680		
Ilima	Purchase of institutional e.g churches and schools water tanks		2,000,000		
Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main		4,000,000		
HQ	Feasibility for Distribution of Mzima Springs Water		5,000,000		
Mavindini	Kwa Ngoka Borehole - Drilling, equipping and distribution of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank		3,182,060		
Mavindini	Yekanga Borehole - Drilling,equipping and distribution of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank		3,123,760		
Mukaa	Rehabilitation of Kwa Kulundu water project		792,471		
Wote/Nziu	Desilting and Repair of Kauani earth dam		1,000,000		
Nzaui/Kilili/Kalamba	Kwa Moto Water Project - improvement of pipeline from Kwa Moto - Ndovea- Kyuasini - Matiliku Market		1,280,000		
Emali/Mulala	Drilling of Emali Town Borehole		2,000,000		
Mavindini	Drilling of Kitumbai Borehole		2,000,000		
	Sub Total HQ Projects	145,926,984	172,312,318	180,927,933	189,974,330
Emali/Mulala	Construction of Kwa Maima Earth dam	2,920,000			
Kako/Waia	Kavingiliti earthdam - in house machines	199,568			
Kalawa	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing	71,540			
Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery	2,450,000			
Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	3,158,154			
Kee	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)	5,388,459			

MAKUENI COUNTY GOVERNMENT
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Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Mbooni	Rehabilitation of Mulima earth dam	1,905,334			
Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)	67,000			
Mukaa	Desilting and fencing of Ngomeni earth dam	265,852			
Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	56,440			
Nguumo	Desilting of Sekeleni earthdam	3,430,000			
Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	172,000			
Ilima	Kwa Matolo Earth Dam Pumping, Piping and Distribution to wautu market, wautu primary and secondary- Pumping, Piping and distribution to wautu market, wautu primary and secondary	414,979			
Kako/Waia	Nyaanyaa A earthdam- Distribution of water to ngoluni,kyang'onde and, usalala,kitandi	24,914			
Mbooni	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)	4,900,000			
Kasikeu	Drilling, equipping and distribution of Masokani borehole	3,196,110			
Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	1,921,355			
Mukaa	Drilling and distribution of Maiani Borehole	3,295,200			
Wote/Nziu	Distribution of Kathuma borehole	4,445,079			
Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)	266,367			
Emali/Mulala	Distribution of water at Ilengeni Springs	5,900,000			
Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,169,529			
Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	100,000			
Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo	1,435,042			
Kee	Inhouse machines for rehabilitation of Kawenini earthdam in Mavia Meu	432,958			

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	2,900,000			
Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks	100,000			
Mavindini	Distribution and piping of athi-mavindini water project	5,880,000			
Mbitini	Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)	2,072,176			
Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	7,417,400			
Nguumo	Athi river water project-Distribution of Athi river water project from Athi	4,900,000			
Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu,construction of raising main tank/ water supply tanks and water distribution/pipeline extension	9,506,000			
Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines	100,000			
Kisau/Kiteta	Lungu Borehole	637,068			
Kitise/Kithuki	Repair of Kwa Kaivu Borehole	150,000			
Mavindini	Kiimani Borehole – Drilling and Equipping	35,000			
Nguu/Masumba	Thithi borehole	80,000			
Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	50,000			
Nzaui/Kilili/Kalamba	Kwa Muthama Borehole	343,000			
Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole	144,390			
Ukia	Supply of pipes and fittings for Kilala health centre and Kyambiwa water project	80,000			
Emali/Mulala	Feasibility study of Muooni Mega dam	1,000,000			
Kee	Miradi kwa jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)	500,000			
Kiimakau/Kalanzoni	Katatu dam –desilting by using – county machines	3,882,480			
Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO	355,100			
Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,320,000			

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Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)	1,000,000			
Kikumini/Muvau	Construction of Thwake Sand Dam	9,172,000			
Kilungu	Rehabilitation of Nduu Water project	37,180			
Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	8,820,000			
Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	3,716,770			
Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	1,904,420			
Mbooni	Mulima Water Project Pipeline Repair	376,660			
Nguumo	Athi Water project	4,900,000			
Nzaui/Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project	1,964,795			
Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	124,800			
Wote/Nziu	Kituasi water project	3,298,996			
Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls	2,005,320			
Emali/Mulala	Kwa Maima earth dam - Dam Wall, Reservoir, Draw-off System, Cattle water trough, Fence, Communal water point/kiosk and access road to the Dam.	4,000,000			
Emali/Mulala	Solarisation and equipping of Emali Township Borehole	2,000,000			
Emali/Mulala	Piping of Matiku Borehole to Matiku Market	500,000			
Ilima	Kiusyi water project – intake enhancement, submersible pump & control pannel, raising main, solarization, rehabilitation of distribution line to an existing water kiosk at mwaani market	5,000,000			
Ivingoni/Nzambani	Katheka Kai Borehole- Distribution to household level (piping and construction of water kiosks) areas to be connected include Mwisiwa-NTHONGONI Regina-Kitumbi- Mwanzia-Charlse,Kiembeni-katuaa-kwa Musatawe and Mwita syano-Kitheini-	4,000,000			
Ivingoni/Nzambani	Kwa Kalekye borehole - Kiosks and Extension of pipeline to muthingiini-kwa mbata- makokani-mbenuu and Nzambani,Construction of Water points and tank	4,000,000			
Ivingoni/Nzambani	Drilling of Nzambani Borehole	1,800,000			
Ivingoni/Nzambani	Water improvement/design	2,104,570			

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kako/waia	Miau earth dam - Rising main to kwa katheo and water distribution network to nthangathini,kitandi Ctti,ngovu and mba makets, construction of 5No. water kiosks and installation of water tank for each kiosk, construction of 1No. 50 cubic metres masonry storage tank, water distribution to 2No. schools(Miau Primary School and Miau Secondary School)	6,000,000			
Kako/waia	Waia earth dam - Installation of solar power supply for pumping system , installation of submersible pump and Water treatment chambers.	4,000,000			
Kako/waia	Drilling and capping of Kathamba borehole - inhouse works	1,802,294			
Kalawa	Katukulu Earth dam	1,500,000			
Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre.	3,172,700			
Kathonzweni	Kwa Mbila Water Project - Intallation of new HDPE(3") pipeline from elevated tank to Mbuvo Health Centre to Katangini(Ngomano) and pipeline extension from Kwa Mbiti and relocation of Tank to Milute & two water kiosks to Kyunyu and fencing the solar area	3,868,000			
Kathonzweni	Distribution of Kwa Ng'onde borehole from Kateiko to Kwa Kavisi Market	-			
Kathonzweni	Backhoe fueling - Fueling and maintenance of the ward backhoe	-			
Kathonzweni	Maintenance and fueling of ward backhoe and disilting small communal dams using the same machine	3,138,700			
Kathonzweni	Makutano Water Project - Drilling and test pumping of new borehole	1,500,000			
Kee	Ngiitini borehole Solarization and distribution - Solarization, elevated storage tank and distribution of the water to Kivani clusters (Ngiitini, Kyuluni and Kyangungi villages) each village served by a water kiosk	4,000,000			
Kee	Water improvement programmes	685,450			
Kee	Kyamyatu earthdam-Desilting of Kyamyatu earth dam	2,954,636			

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Kee	Kithuni Borehole – Equipping and Distribution - Equipping with solar pumping system and Distribution of water to Kithuni dispensary and Kithuni shopping centre and mavuu village with 2No Water Kiosks	1,500,000			
KiimaKiu/Kalanzoni	Kasalama borehole water distribution - Equipping, rising main rehabilitation, and construction of 8km pipeline with upto 4no. Kiosks(kiosks at demiu, Kautandini, Kwa Dc and Upeponi. Part of the funds, Kshs. 250,000 be spent for purchase of 10,000L plastic water tank, concrete base, shed and piping at Marwa market..)	6,700,000			
KiimaKiu/Kalanzoni	Desilting of Kwa Loa Earthdam	3,500,000			
KiimaKiu/Kalanzoni	Kaangi water project distribution. - Installation of a 4km distribution pipeline from Kaangi borehole to Kwa Wala primary school tank, and upto 2no. community kiosks	-			
Kiimakui/Kalanzoni	Drilling of a borehole (using County machinery) at Kwawala and construction of two Water Kiosks at Kwawala and Kwa kingee	3,500,000			
Kikumbulyu North	Kilisa water tank reseivoir.	2,000,000			
Kikumbulyu South	Rehabilitation and distribution of Kithokoosyo Water Project - Rehabilitation of existing line and construction of treatment facility – distribution line to Kwa Muindi, junction line from Kwa Agnes to Kyanginywa and construction of water kiosk	5,566,035			
Kikumini/Muvau	Kikumini Borehole - Solarization, elevation tank, Rehabilitation of pipeline from source to Kona Baridi, Kari, Central and Kikumini Market.	5,500,000			
Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution	5,500,000			
Kikumini/Muvau	Kwa Muia Earth Dam - desilting.	3,000,000			
Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	1,000,000			
Kikumini/Muvau	Distribution of Water from Itaa Borehole to Kwa Kiviku	1,000,000			
Kilungu	Ndiani water project – 2km raising main, (utumo umu area supply), 100cu.m masonry tank, 2km distribution line, 2No. water kiosks with tanks.	2,000,000			
Kisau/Kiteta	Ndumanu earth dam	3,000,000			
Kisau/Kiteta	Kithongo borehole	2,500,000			
Kisau/Kiteta	Syumbe borehole	1,845,240			
Kisau/Kiteta	Lungu borehole	2,500,000			

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Kithungo Kitundu	Kiumi Water Project - Rehabilitation of Kitundu –kilyungi pipeline and extension to water distribution network to ithembo. construction of 1No. water kiosk at ithembo. market to be served is kilyungu and ithemboni shopping centre and 2No.schools (Kilyungi secondary school and Kilyungi primary school). Replacement of water storage tank at for kiumbuni water kiosk.	3,500,000			
Kithungo Kitundu	Kyamuata Water Project - Construction of gravity mains to kyambwika ECDE, Constuction of 3No. water kiosks at Kyambwika , Kakuyuni market and kyamuata market and extension to kyamuata primary school and kyamuata market	3,000,000			
Kitise/Kithuki	Kwa mbila earthdam -Distribution from Kiambani to Kiuuku	1,500,000			
Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	1,500,000			
Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)	750,000			
Kitise/Kithuki	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation(Feasibility study)	750,000			
Kitise/Kithuki	Kwanyaa borehole - Purchase and installation of motor	500,000			
Kitise/Kithuki	Mukameni B Borehole - Purchase and installation of motor	500,000			
Makindu	Excavation of Syengoni earth dam	3,000,000			
Makindu	Kwa Mbuli borehole- diagnosis, installation of a bigger pump, addition of solar and connection of water to nearby tanks.	500,000			
Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	5,115,704			
Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	4,500,000			
Mavindini	Kwa Ngoka Borehole - Drilling,equipping and distribution of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	2,817,940			
Mavindini	Yekanga Borehole - Drilling,equipping and distribution of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	1,928,140			
Mbitini	Distribution of Ilengeni water - Feasibility survey, survey and design, construction of distribution pipeline to Masue, Construction of water kiosk, installation of 10,000 m3 plastic tank	3,000,000			

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Mbooni	Kyambui Water Project-Construction of masonry tank at Misakwani and distribution of water to Mutwii, Ngungu ,Umu Villages and Kyuu coffee Factory	4,000,000			
Mtito Andei	Hydrological survey, drilling and test pumping at Mang'elele	1,800,000			
Mukaa	Kyanzisi water project - Phase 1: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabiliattion of kiosk at Kaembeni	7,000,000			
Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, disilting, fencing, construction of a 50m3sump draw-off, installation of a pumping system, installtion of a 2km rising main to an existing masonry tank at Kithumba, renovation of the existing masonry tank at Kithumba.	7,000,000			
Nguumo	Mukameni Borehole Water Project- Pipeline extension from Mukameni to Kiunduani,Kwa kaviti area to Ilatu area	6,000,000			
Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)	500,000			
Nzaui/Kilili/Kalamba	Mbiuni Borehole	500,000			
Thange	Drilling and equipping Muthungue borehole	3,500,000			
Thange	Extension of Kimawasco system at kinyambu market - Kwa Masaku Pipeline and construction of water tank	2,500,000			
Tulimani	Ikokani water project - Rehabilitation and desilting of the intake, Distribution line to Kalawani market, Kakenge and Tututha areas, Re-design of pumping system to Mulooni andDistribution line to Mulooni and Kanoto areas.Ikokani we have kalawani market , 4no schoolsMatungwa primary school, Matungwa Secondary School, Kiliku primary school, Tututha Secondary school and Tututha Primary school), 4no. water kiosks (kalawani market,kiliku primary,kithuluni market and leva market).	6,965,115			

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Tulimani	Extension of upper Ngwani water project Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of water kiosks along the line. Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of 6 No. water kiosks (Malili market, Kamwinzi junction, Uvaani Dispensary, kanoto shopping centre, uvaani primary school and uvaani secondary school) along the line.	4,000,000			
Ukia	Itege water project-Installation of 3KM 3" diameter Itenge rising main. Submersible pump, control panel, solarization, 2.5Km Makongo, Kyambalasi, Kilolo rising main 2Km Nzouni rising main	5,000,000			
Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk	3,000,000			
Wote/Nziu	Kituasi Water project- Construction of 4 inch raising main to Kwa Wambua Kimeu, solarization and electricity, installation of pump set, elevated metallic water tank (100m3).	10,000,000			
Emali/Mulala	Emali Chiefs Borehole	406,439			
Emali/Mulala	Matiku/Kwa kasoda tanks	299,900			
Emali/Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole	100,000			
Kako/Waia	Water improvement programme	276,776			
Kathonzweni	Construction of a new sump for Kikuu- Kwa Kavisi water project and rehabilitation of raising main	2,000,000			
Kiimakiu/Kalanzoni	Kwa Ngumu Borehole-Repair	307,405			
Kikumbulyu South	Ilingoni pipeline extension by KIBMAWASCO	433,965			
Kikumbulyu South	Extension of KIMAWASCO to Miamba 8 - distribution line to Miamba and rehabilitation of 1 no. water kiosk	1,000,000			
Kisau/Kiteta	Water improvement in Kiamani and Kyome market (tank and accessories), Kyala self help group/ Sinai self help group/Mulunga self help group (generator and pipes)	807,629			
Makindu	Water (Repair pipes Kiboko under pass. KPLC Power payment of Kiboko Twaandu . Kisingo Bore hole- installation of new pump)	650,000			
Makindu	Installation of Kanaani water project pump of a 20m3/h three-phase and extension of 1.6 km to Ikoyo	1,750,000			
Makindu	Kiboko Twaandu water project KPLC bill payment	700,000			

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Masongaleni	Mitonguni water pipe line by KIMAWASCO	275,047			
Mavindini	Water improvement programme	1,259,455			
Mbitini	Mbuthani water sump extension	500,000			
Mbitini	Mbuthani water sump repair and extension to Kwa Mavoo	1,000,000			
Mtito Andei	Kambu Kitengei Water Project-Construction of 2 water tanks at Kitengei and Kwa Muange	5,000,000			
Mukaa	Construction of Water tank at Kiongwani primary for Kwa Kakue water project	845,560			
Nguu/Masumba	Drilling and casing of New Kakili Iiani borehole and Yikivumbu Iiani borehole	3,000,000			
Nguumo	Repair of motor for Kaunguni dispensary borehole and Kalandaleni borehole	371,200			
Nzaui/Kilili/Kalamba	Supply of water tanks to water projects – Kilinga, Kisinzi, Mwanyani and Ithimani and Yanthooko water projects and other projects	4,000,000			
Thange	Purchase of Motorbike for ward water officer	200,000			
Nzaui/Kilili/Kalamba	Maintenance of Boreholes and waterlines	800,000			
Nzaui/Kilili/Kalamba	Supply of Water tanks to water projects mandela, Kweleli, Syaolwe, Kwa Moto and Isololo water project and other projects	4,000,000			
Emali/Mulala	Rehabilitation of Kwa Nzele water sump tank -Rehabilitation of the		6,000,000		
Ilima	Mukilitwa Sand Dam Water Project -Water distribution to kwa chief, markets and Kavatanzou Pri and Kavatanzou Secondary schools and Kavatanzou dispensary		4,000,000		
Ilima	Kyambeke Borehole water Project -Distribution to kyambeke level iv hospital, markets up to ndolo School		4,000,000		
Ivingoni/Nzambani	Distribution of Mikuyuni BH		3,000,000		
Ivingoni/Nzambani	Drilling of manyatta BH		2,000,000		
Ivingoni/Nzambani	Equipping Nzambani BH with Pump , solarisation, tank and kiosks		3,000,000		
Ivingoni/Nzambani	UTU distribution to Yumbuni Market (water kiosk)		2,000,000		
Kalawa	AKWASH Project – (a. Extension line from Kaketi to Mweleli to Kaseuni (3 Kiosks); b. Extension line from AKWASH to Kinze Market (3 Kiosks); and c. Extension line from Miangeni to Kwa Malenge to Kavumbu (3 Kiosks)		4,000,000		

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Kalawa	AKWASH Project – (a. Extension line from Katoloka to Kathongo (1 Kiosk at Kathongo); b. Extension line from Kwa Kaoka to Kyanganga AIC (1 Kiosk); c. Extension line from Katoloka to Kakuli; and d. Extension line from Syongungi Market to Munyuni Market)		4,000,000		
Kasikeu	Mumela Borehole -Drilling, Equipping and Distribution		3,500,000		
Kasikeu	Mutanda Borehole -Drilling, Equipping and Distribution		3,500,000		
Kathonzweni	Maintenance and fueling of Ward backhoe		2,000,000		
Kathonzweni	Solarization and equipping of Kathamboni Borehole		2,000,000		
Kathonzweni	Rehabilitation of Kikuu- Kwa Kavisi Water project raising main.		2,000,000		
Kathonzweni	Kwa Mbila dam -Distribute water to Kyunyu market,Ikaasu,katangi, Kwa Kisumo and Mbuvo Health centre		3,000,000		
Kathonzweni	Matinga 1 dam -Additional solar, Plastic elevated tank-24M3, Rehabilitation of the rising main and distribute water to Ikaasu,kwa Kilai and Ituka Villages		3,000,000		
Kee	Mulolongo Borehole -Drilling, Equipping, distribution to Matangi, Maviameu and Kathanzi villages		4,000,000		
Kee	Water Improvement Programme		1,500,000		
Kee	Drilling and Equipping of Kwa Nzelu borehole -Drilling, Equipping and Distribution		4,000,000		
Kiimakui/Kalanzoni	Distribution of Kwa Wala borehole -Rising main to Ndatai hill, Construction of 100M3 masonry tank, Distribution to kwa Wala Pri, Kingee market and Salama market and Construction of water kiosks, plastic tanks and installation		6,000,000		
Kiimakui/Kalanzoni	Distribution of Katilini water project-Rising main to Kiima Kiu hill, Distribution network, Construction of treatment plant, Construction of silt traps and pump set installation		6,000,000		
Kiimakui/Kalanzoni	Rehabilitation of Mbondoni borehole-Purchase and installation of solar panels and Rewiring		500,000		
Kikumbulyu North	Construction of a masonry tank at Ndetani (225 cubic meter capacity) - KIBMAWASCO		4,000,000		

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Kikumbulyu North	Construction of a masonry tank at Kisayani (225 cubic meter capacity) - KIMAWASCO		4,000,000		
Kikumbulyu North	Construction of a masonry tank at Ithumula (225 cubic meter capacity) - KIMAWASCO		4,000,000		
Kikumbulyu North	Water connection from KIBMAWASCO line to Kisayani, Kathyaka and Kiaoni dispensaries -Water connection from Kimawasco line to Kisayani, Kathyaka and Kiaoni dispensaries		300,000		
Kikumbulyu South	KIMAWASCO water extension to Ilingoni, Mabuyuni and Masalani,solarization and extension of water pipeline from Kalungu to Ilingoni,Extension of water pipeline from Kwa Muindi to Masalani and Rehabilitation of Mabuyuni watertank pipeline		5,000,000		
Kikumbulyu South	KIMAWASCO water extension to Kikoo/ Ngumbe area, Pipeline extension to Kikoo and Ngumbe area		1,500,000		
Kikumbulyu South	Purchase of 5000l water tanks to groups (climate change adaptaion)		1,000,000		
Kilungu	Ikuma Water Project -Ikuma to Ndeini Rising main rehabilitation and distribution to Kisekini and its environs		2,500,000		
Kilungu	Nduu Water Project -Construction of Sump tank, Raising the weir, pump set, Rehabilitation of Kwa Ndeke rising main distribution line and return line.		2,000,000		
Kisau/Kiteta	Kinze Water project-Distribution		7,000,000		
Kithungo/Kitundu	Mutooni borehole water project-Equipping and distribution of water to Kithungo primary,secondary and market,Mutooni village and Munyuuka primary		4,000,000		
Kitise/ Kithuki	Solarization and installation of water Pump at Kwambila Earth Dam and extension of the same project from Kiuuku Market to Kasayani Market and also from Kiuuku Market to Bosnia		4,200,000		


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Kitise/ Kithuki	Kwa Nzeki/Makovo earth dam –reconstruction of embankment, repair of spill way, desilting and expansion ,construction of check dams ,fencing and draw-off system.		6,000,000		
Kitise/ Kithuki	a) Kitise water project -Replacement 3 inch rising main pipeline from Katangini treatment works to Yikitise primary school. b) Construction of elevated steel tank at Yikitise primary school and ejecting to distribution lines c) NB: The funding is a top up to the current project funding.		5,300,000		
Kitise/ Kithuki	Rehabilitation of Maana Ana earth dam -Desilting , reshaping of embarkment, spillway and check dams		4,000,000		
Makindu	Yinzau borehole -Drilling, equipping solarization of new borehole & rehabilitation of kiu muuni water project		5,700,000		
Makindu	Syengoni BH- equipping		2,700,000		
Makindu	Rehabilitation and extension of Katheani and Kwa Mbuli BH		1,600,000		
Masongaleni	Ulilinsi Borehole -Equipping, purification and distribution		8,000,000		
Masongaleni	Kativani borehole -Rehabilitation, purification and Distribution		7,000,000		
Masongaleni	Maluini/Miangueni - Kwa kamii water project by KIMAWASCO		1,500,000		
Mavindini	Soko Muyo/Msambweni Borehole -Drilling, distribution and solarization of Soko Muyo borehole		5,000,000		
Mavindini	Nthunguni Borehole -Drilling and solarization of Nthunguni borehole		4,000,000		
Mbooni	Kyambui Water Project -Construction of masonry tank at Misakwani and water distribution to Mutwii- Nguunguu- coffee factory - Mutea and Thaathaini		3,000,000		
Mbooni	Kikima Water Project -Rehabilitation of pipeline, servicing of pumps, desilting and improvement of water weir		2,000,000		
Mtito Andei	Mangelete water project -Establishment of water pipeline to Nzayo solarization and pumping,construction of masonry tanks and supply of water tanks platform		6,000,000		

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Mtito Andei	Kambu-Kitengeei water project -Establishing of water pipeline to Nzoila and mitooni-Construction of water kiosks and water tanks		3,000,000		
Mtito Andei	kwa Martha Earthdam canal construction		400,000		
Mukaa	Nzaini water project Phase I -Pumping system and solarization, pumping line to Kingalani top (2.5km) and a return line (2.5km). Storage tank at Kingalani. Distribution to Uvou village, Kitonguni, Kimia village and Upete market		7,000,000		
Mukaa	Rehabilitation of Kwa Kulundu Borehole		250,000		
Mukaa	Kwa Kaketa water project phase II -Pump line to Thumbi masonry tank, return line, gravity line from Thumbi to Kwa Malelu through Kyangala market with construction of kiosks and installation of water tanks.		7,000,000		
Muvau/Kikumini	Ndukuma Dam - Water distribution		4,500,000		
Muvau/Kikumini	Drilling, distribution of Nzueni borehole -Drilling, solarization and pumping unit, fencing of the solar structure, rehabilitation of existing structures raising line from Beach to Nzueni hill 1.5 km and return pipe and masonry tank 50m³. 2 water kiosks and plastic tanks at Matithini market and kwa Kituvu junction		4,000,000		
Muvau/Kikumini	Itaa Water Project		500,000		
Muvau/Kikumini	Kambi mawe borehole (ENI CSR) -Distribution line from Kambi Mawe catholic to Nursery, raising pipeline from source to kwa metho hill, rehabilitation of storage tanks and kiosks and return pipe for community distribution		3,000,000		
Nguu/Masumba	Yikivumbu borehole-Drilling and distribution drilling, test-pumping, Solarization, equipping and distribution		3,500,000		
Nguu/Masumba	Kakili Borehole-installation of submassive pump and Solarization		3,500,000		
Nguu/Masumba	Kwa Malika Sump Rehabilitation, solarization and distribution -Sump, rehabilitation, solarization, equipping Distribution line to Kitende, Kwa Mtungu and Mii Rehabilitation of Itulu line		3,500,000		
Nguumo	Tunguni borehole water project-Equipping and distribution and elevated tower and storage tanks		5,000,000		
Nguumo	Kwa Kathoka borehole water project -Distribution to Ilatu health facility and the surrounding cutting across Yikisemei cluster		4,000,000		

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Nguumo	Kyandulu Borehole - Pipeline extension to Kibarani -Kyusyani - Syiembeni villages		3,000,000		
Nzaui/Kilili/Kalamba	Kwa Ndule Water Sum(New Project) -Construction of sump and distribution of water to Kasevini		3,000,000		
Nzaui/Kilili/Kalamba	Kasooni Water Project -Distribution of the water		1,500,000		
Nzaui/Kilili/Kalamba	Repair and solarization of Kalima borehole		200,000		
Nzaui/Kilili/Kalamba	Repair and solarization of Muthwani borehole		200,000		
Nzaui/Kilili/Kalamba	Extension of Ndumoni Borehole pipeline		600,000		
Nzaui/Kilili/Kalamba	Kwa Kitoo borehole- solarization		900,000		
Nzaui/Kilili/Kalamba	Mbiuni borehole- solarization and distribution to katulye		900,000		
Nzaui/Kilili/Kalamba	Distribution of Ithetheni water project to maviaume,kwa kitengi and nthiiiani		900,000		
Nzaui/Kilili/Kalamba	Kwa koki,isololo water project		500,000		
Nzaui/Kilili/Kalamba	Rehabilitation of Yanthooko water project		500,000		
Nzaui/Kilili/Kalamba	Njau water sump		500,000		
Nzaui/Kilili/Kalamba	Solarization of kwa mutavi borehole		500,000		
Nzaui/Kilili/Kalamba	Kwa DC borehole- solarization		500,000		
Nzaui/Kilili/Kalamba	Solarization of kwa king'oo borehole		500,000		
Nzaui/Kilili/Kalamba	Kikwasuni Borehole- repair and solarization		200,000		
Thange	Mbulutini springs-Sump rehabilitation ,solarisation, storage tanks, distribution and construction of return pipe		2,000,000		

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

[Signature]

Ward	Expenditure item	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
Thange	Thange Sand Dam -Storage Tank and distribution		2,000,000		
Thange	Borehole Drilling -Borehole To Supply water to Ivoleni Area		1,800,000		
Tulimani	Thwake sand dam water project -Construction of sump, pumping, distribution tank (50M3), pumping line and distribution line to Uvaani		7,000,000		
Tulimani	Iani sand dams water project -Pumping and distribution of Iani sand dams water project - In phases		4,000,000		
Tulimani	Kango Borehole distribution - Pipeline extension from Kango borehole to Kwa Mutisya market (pipeline, water kiosk and 10,000L tank on platform)		1,500,000		
Ukia	Rehabilitation of Kwa Kisela water Project -Rehabilitation, extension to Mukuyuni hospital and Market		2,500,000		
Ukia	Kithamba Borehole -Solarization and extension of pipeline to kinyuani areas		2,000,000		
Ukia	Kaumoni Borehole -Equipping, solarization and distribution		1,000,000		
Waia/Kako	Rehabilitation and extension of kwa Makaia Borehole water project. Rehabilitation of kisozi Muniyao Health center and Muiu Market water line and extension to kwa Mutumba Mwaani to Sofia towards Kyangondu Market		4,000,000		
Waia/Kako	Distribution of Miao earthdam water project, Distribution to Kwa katheo,Construction of masonry tank and extension to Mba, Nthangathini and Ngovu		4,000,000		
Wote/Nziu	Electricity Back-up and distribution of Kituasi water project to six designated water points		6,000,000		
Sub total		365,607,335	275,650,000	289,432,500	303,904,125
TOTAL DEVELOPMENT PROJECTS		511,534,319	447,962,318	470,360,433	493,878,455

MAKUENI COUNTY GOVERNMENT
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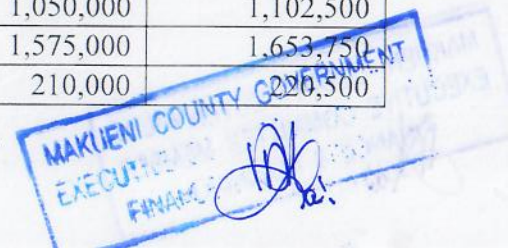
FY 2025/26 BUDGET ESTIMATES; COUNTY PUBLIC SERVICE BOARD

Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	22,276,355	18,643,008	19,575,158	20,553,916
	MAINTENANCE	6,722,490	9,242,000	6,554,100	6,881,805
	SUB TOTAL	28,998,845	27,885,008	26,129,258	27,435,721
	PERSONNEL	41,499,472	45,866,176	48,159,485	50,567,459
	TOTAL RECURRENT BUDGET	70,498,317	73,751,184	74,288,743	78,003,180
	DEVELOPMENT EXPENDITURE				
	CAPITAL EXPENDITURE	-	-	-	-
	TOTAL BUDGET	70,498,317	73,751,184	74,288,743	78,003,180
	COMPENSATION TO EMPLOYEES				
	Salaries And Wages	41,499,472	45,866,176	48,159,485	50,567,459
	SUB-TOTALS	41,499,472	45,866,176	48,159,485	50,567,459
	USE OF GOODS AND SERVICES				
	Utilities, Supplies & Services	-	-	-	-
	Purchase of Utility Vehicle	-	-	-	-
	Electricity	95,000	100,000	105,000	110,250
	Water and Sewerage	113,000	200,000	210,000	220,500
	Gas Expenses	-	-	-	-
	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	33,000	50,000	52,500	55,125
	Internet Connections	662,000	780,000	819,000	859,950
	Courier & Postal Services	-	30,000	31,500	33,075
	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	Travel Costs	700,000	500,000	525,000	551,250
	Daily Subsistence Allowance-Board members	1,750,000	1,400,000	1,470,000	1,543,500
	Daily Subsistence Allowance- Secretariat Staff	1,300,000	1,000,000	1,050,000	1,102,500
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs	-	-	-	-



Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Daily subsistence allowance	-		-	-
	Printing, Advertising and Information Supplies	-		-	-
	Publishing & Printing Services	230,000	350,000	367,500	385,875
	Subscription to Newspapers, Magazines and Periodicals	2,100	50,000	52,500	55,125
	Advertising, Awareness ,Communication & Publicity Campaigns;	60,000	159,835	167,827	176,218
	Rentals Of Produced Assets	-		-	-
	Payment of Rent	1,451,925	1,750,536	1,838,063	1,929,966
	Training Expenses	-		-	-
	Training Expenses-Board	1,800,000	1,500,000	1,575,000	1,653,750
	Training Expenses- Secretariat	1,200,000	1,000,000	1,050,000	1,102,500
	Hospitality Supplies and Services	-		-	-
	Catering Services(Receptions, Accommodation, drinks)	1,500,000	1,400,000	1,470,000	1,543,500
	Boards, Committees, Conferences and Seminars	2,325,210	800,000	840,000	882,000
	Insurance Costs	-		-	-
	Insurance Costs	-		-	-
	Office & General Supplies and Services	-		-	-
	General office Supplies-stationery	250,020	505,837	531,129	557,685
	Supplies and accessories for Computers	450,000	600,000	630,000	661,500
	Sanitary and Cleaning Materials	227,436	300,000	315,000	330,750
	Office & General Supplies others	320,354	200,000	210,000	220,500
	Staff identification badges	-		-	-
	Fuels, Oils & Lubricants	-		-	-
	Refined Fuels & Lubricants	1,045,000	1,200,000	1,260,000	1,323,000
	Other Operating Expenses	-		-	-
	Contracted Guards & Cleaning services	590,000	650,000	682,500	716,625
	Membership fees	345,000	350,000	367,500	385,875
	Contracted Professional Services-	250,000	150,000	157,500	165,375
	Contracted Technical Services	164,510	150,000	157,500	165,375

Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Financial Reporting	166,800	166,800	175,140	183,897
	Human resource reforms-	2,145,000	1,300,000	1,365,000	1,433,250
	National values and principles promotion and reporting	1,200,000	1,200,000	1,260,000	1,323,000
	Productivity mainstreaming	650,000		-	-
	Induction of Members	-	-	-	-
	Exit report for Board	-	800,000	840,000	882,000
	Performance management		-	-	-
	ISO Certification	1,250,000	-	-	-
	SUB TOTAL	22,276,355	18,643,008	19,575,158	20,553,916
	Routine Maintenance	-		-	-
	Maintenance Expenses-Motor Vehicles/Generator	900,000	400,000	420,000	441,000
	Routine Maintenance- Other Assets	-		-	-
	Purchase of Office Computers, printers & photocopiers	497,000	450,000	472,500	496,125
	Maintenance of Office Furniture	-	100,000	105,000	110,250
	Maintenance of Buildings	350,414	200,000	210,000	220,500
	Purchase of Bicycles and Motorcycles	-		-	-
	Office Reallocation	950,000		-	-
	Recruitment of Chief Officers	-		-	-
	Recruitment and induction of CPSB members		3,000,000		
	Document Ware house	-		-	-
	HR management software	1,300,000	600,000	630,000	661,500
	Maintenance of Computers, Software, Networks & Surveillance Systems	120,000	200,000	210,000	220,500
	web hosting	300,000	450,000	472,500	496,125
	Purchase of Tents & Chairs	-		-	-
	Verification of Registration Credentials		662,000	695,100	729,855
	Recruitment and selection	1,700,000	1,000,000	1,050,000	1,102,500
	Purchase of office furniture & fittings	350,000	1,500,000	1,575,000	1,653,750
	Purchase of office equipment	255,076	200,000	210,000	220,500



Ward	EXPENDITURE ITEM	FY 2024/25 Supplementary Budget (2) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Estimates	FY 2027/28 Projected Estimates
	Shelves for the Registry		480,000	504,000	529,200
	Sub-total	6,722,490	9,242,000	6,554,100	6,881,805
	DEVELOPMENT EXPENDITURE				
Wote	Construction of County Public Service Board Offices				
	Sub-total	-	-	-	-



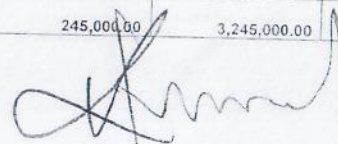
COUNTY GOVERNMENT OF MAKUENI
MAKUENI COUNTY ASSEMBLY
MCA BUDGET FY:2025-2026

	BUDGET SUMMARY	SUP. BUDGET II FY.2024-2025	TABLED BUDGET FY: 2025-2026	VARIANCES	APPROVED BUDGET FY: 2025-2026	BUDGET FY.2026-2027	BUDGET FY.2027-2028
	Compensation of Employees	426,381,722.27	459,808,520.34	35,415,756.23	495,224,276.57	485,716,043.15	510,001,845.31
	Use of goods and services	390,014,128.73	379,740,077.67	(35,333,039.23)	344,407,038.44	393,582,081.55	413,261,185.63
	Other current Expenditure						
	SUB TOTAL	816,395,851.00	839,548,598.00	82,717.00	839,631,315.00	879,298,124.70	923,263,030.94
	Development	21,345,015.15	167,400,000.00	58,000,000.00	58,000,000.00	171,000,000.00	177,050,000.00
	TOTAL	837,740,866.15	1,006,948,598.00	58,082,717.00	897,631,315.00	1,050,298,124.70	1,100,313,030.94
	RECURRENT EXPENDITURE	SUP. BUDGET II FY.2024-2025	TABLED BUDGET FY: 2025-2026	VARIANCES	APPROVED BUDGET FY: 2025-2026	BUDGET FY.2026-2027	BUDGET FY.2027-2028
	COMPENSATION TO EMPLOYEES						
2110100	BASIC SALARIES - PERMANENT EMPLOYEES						
2110116	BASIC SALARY - MCA's	60,729,668.00	58,341,936.00	4,769,139.00	63,111,075.00	64,176,129.60	67,384,936.08
2110116	BASIC SALARY - MAKUENI COUNTY ASSEMBLY STAFF	89,634,904.00	102,134,536.00	7,253,700.00	109,388,236.00	107,241,262.80	112,603,325.94
2110202	SPECIAL SALARY - WARD STAFF	52,094,861.00	64,670,688.00	4,589,130.05	69,259,818.05	67,904,222.40	71,299,433.52
2110202	SPECIAL SALARY - EXTERNAL CASB MEMBERS	-	3,480,000.00	290,000.00	3,770,000.00	3,654,000.00	3,836,700.00
2110202	INTERNS ALLOWANCE	510,000.00	3,600,000.00	(39,000.00)	3,561,000.00	3,780,000.00	3,969,000.00
2110202	CASUALS - COUNTY ASSEMBLY						
2110300	PERSONAL ALLOWANCES PAID AS PART OF SALARIES						
2110301	HOUSE ALLOWANCE-MCAS	29,280,000.00	29,880,000.00	2,440,000.00	32,320,000.00	31,374,000.00	32,942,700.00
2110301	HOUSE ALLOWANCE-EXTERNAL CASB MEMBERS	-	1,344,000.00	112,000.00	1,456,000.00	1,411,200.00	1,481,760.00
2110301	HOUSE ALLOWANCE-STAFF	19,635,728.00	19,587,228.00	1,630,677.00	21,217,905.00	20,566,589.40	21,594,918.87
2110341	SALARY MARKET ADJUSTMENT	8,855,072.00	9,014,280.00	820,018.00	9,834,298.00	9,464,994.00	9,938,243.70
2110307	HARDSHIP ALLOWANCE	19,938,500.00	19,776,000.00	1,683,350.00	21,459,350.00	20,754,800.00	21,803,600.00
2110310	AIRTIME ALLOWANCE MCAS	3,041,000.00	3,000,000.00	245,000.00	3,245,000.00	3,150,000.00	3,007,500.00

OFFICE OF THE CLERK
COUNTY ASSEMBLY OF MAKUENI

23 JUN 2025

P.O. Box 572-90300,
MAKUENI.




2110310	AIRTIME ALLOWANCE- EXTERNAL CASB MEMBERS	-	96,000.00	8,000.00	104,000.00	100,800.00	105,840.00
2110312	RESPONSIBILITY ALLOWANCE	13,587,000.00	14,280,000.00	1,164,000.00	15,444,000.00	14,994,000.00	15,743,700.00
2110312	EXTRANEIOUS ALLOWANCE	720,000.00	720,000.00	-	720,000.00	755,000.00	793,800.00
2110314	TRANSPORT ALLOWANCE MCAS	16,979,355.00	17,376,192.00	1,417,849.00	18,794,041.00	18,245,001.60	19,157,251.68
2110314	TRANSPORT ALLOWANCE - EXTERNAL CASB MEMBERS	-	480,000.00	40,000.00	520,000.00	504,000.00	529,200.00
2110314	TRANSPORT ALLOWANCE MCA's - WEEKEND MILEAGE	29,573,194.56	29,517,502.56	2,404,099.88	31,921,602.44	30,993,377.69	32,543,046.57
2110320	LEAVE ALLOWANCES	738,000.00	744,000.00	-	744,000.00	781,200.00	820,260.00
2110320	DISABILITY ALLOWANCE	900,000.00	1,200,000.00	80,000.00	1,280,000.00	1,260,000.00	1,323,000.00
2110399	COMMUTER ALLOWANCE STAFF	10,484,000.00	9,828,000.00	821,000.00	10,649,000.00	10,319,400.00	10,835,370.00
2110399	SITTING ALLOWANCE-MCAS	44,951,013.73	40,000,000.00	3,692,800.00	43,692,800.00	42,000,000.00	44,100,000.00
2110399	SITTING ALLOWANCE- CASB MEMBERS	-	5,000,000.00	336,000.00	5,336,000.00	5,250,000.00	5,512,500.00
2110399	CASB EXTERNAL MEMBERS REMUNERATION	550,000.00	-	-	-	-	-
2120100	EMPLOYER CONTRIBUTIONS TO COMPULSORY SOCIAL SECURITY SCHEMES	-	-	-	-	-	-
2120101	EMPLOYER CONTRIBUTION TO NSSF	4,059,960.00	2,786,400.00	348,163.00	3,134,563.00	2,925,720.00	3,072,006.00
2120103	EMPLOYER CONTRIBUTION TO STAFF PENSION SCHEME	14,599,067.85	16,736,344.88	915,296.15	17,651,641.03	17,573,162.12	18,451,820.22
2120103	EMPLOYER CONTRIBUTION TO HOUSING LEVY	5,520,398.13	6,215,412.90	394,534.15	6,609,947.05	6,526,183.55	6,852,492.72
	SUB-TOTALS	426,381,722.27	459,808,520.34	35,415,756.23	495,224,276.57	485,716,043.15	510,001,845.31

OFFICE OF THE CLERK
COUNTY ASSEMBLY OF MAKUENI

23 JUN 2025

P.O. Box 572-90300,
MAKUENI.



MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

OFFICE OF THE CLERK
COUNTY ASSEMBLY OF MAKUENI

23 JUN 2025

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	USE OF GOODS AND SERVICES	SUP. BUDGET II FY.2024-2025	TABLED BUDGET FY: 2025-2026	VARIANCES	APPROVED BUDGET FY: 2025-2026	BUDGET FY.2026-2027	BUDGET FY.2027-2028
2210100	UTILITIES SUPPLIES AND SERVICES - (ELECTRICITY, WATER CHARGES)						
2210101	ELECTRICITY	2,000,000.00	2,000,000.00	(1,500,000.00)	500,000.00	2,100,000.00	2,205,000.00
2210101	ELECTRICITY-ARREARS	1,100,000.00			-	-	-
2210102	WATER AND SEWAGE SERVICES	1,556,813.15	1,400,000.00		1,400,000.00	1,470,000.00	1,543,500.00
2210200	COMMUNICATION						
2210201	TELEPHONE,MOBILE PHONE SERVICES	1,450,000.00	1,450,000.00		1,450,000.00	1,522,500.00	1,598,625.00
2210202	INTERNET CONNECTIONS	531,561.45	1,900,000.00	(400,000.00)	1,500,000.00	1,995,000.00	2,094,750.00
2210203	COURIER AND POSTAL SERVICES	47,330.00	50,000.00		50,000.00	52,500.00	55,125.00
2210300	DOMESTIC TRAVEL & SUBSISTENCE, AND OTHER TRANSPORTATION COSTS						
2210301	DOMESTIC TRAVEL	7,503,755.73	8,000,000.00	(2,200,000.00)	5,800,000.00	8,400,000.00	8,820,000.00
2210301	DOMESTIC TRAVEL-ARREARS	1,069,740.00			-	-	-
2210301	HIRE OF MOTOR VEHICLE-ARREARS	2,460,000.00			-	-	-
2210302	ACCOMMODATION-ADMIN-ARREARS	2,646,000.00			-	-	-
2210302	ACCOMMODATION-WHOLE HOUSE				-	-	-
2210302	ACCOMMODATION-MCAS WHOLE HOUSE	54,118,500.00	40,000,000.00	(4,900,000.00)	35,100,000.00	42,000,000.00	44,100,000.00
2210302	ACCOMMODATION-WHOLE HOUSE (LEGISLATIVE SUMMIT)		-	5,349,300.00	5,349,300.00		
2210302	ACCOMMODATION-STAFF ACTIVITIES	18,421,320.00	14,000,000.00	(7,000,000.00)	7,000,000.00	14,700,000.00	15,435,000.00
2210302	ACCOMMODATION-CASA	13,346,500.00			-	-	-
2210302	ACCOMMODATION-COMMITTEES ACTIVITIES	9,814,936.00	14,000,000.00	-	14,000,000.00	14,700,000.00	15,435,000.00
2210302	ACCOMMODATION-ADMIN	12,686,750.67	14,000,000.00	6,000,000.00	20,000,000.00	14,700,000.00	15,435,000.00
2210302	ACCOMMODATION-WHOLE HOUSE-ARREARS	15,518,250.00			-	-	-
2210302	ACCOMMODATION-SPECIAL ELECT				-	-	-
2210400	FOREIGN TRAVEL & SUBSISTENCE, AND OTHER TRANSPORTATION COSTS						
2210401	TRAVEL COST		2,000,000.00	(2,000,000.00)	-	2,100,000.00	2,205,000.00
2210401	TRAVEL COST- ARREARS (EALASCA)	2,555,390.00	-	2,002,760.00	2,002,760.00	-	-
2210402	FOREIGN ACCOMMODATION		3,000,000.00	(3,000,000.00)	-	3,150,000.00	3,307,500.00
2210402	FOREIGN ACCOMMODATION - ARREARS (EALASCA)	7,221,510.00	-	7,553,722.40	7,553,722.40	-	-
2210404	SUNDRY TRAVEL ITEMS	700,000.00	500,000.00	(500,000.00)	-	525,000.00	551,250.00
2210404	SUNDRY TRAVEL ITEMS - ARREARS				-		

MAKUENI COUNTY GOVERNMENT
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FINANCE & PLANNING

2210500	PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES						
2210502	PUBLISHING AND PRINTING SERVICES	345,680.00	500,000.00	(100,000.00)	400,000.00	525,000.00	551,250.00
2210502	PUBLISHING AND PRINTING SERVICES-ARREARS	592,300.00			-	-	-
2210503	SUBSCRIPTION TO PERIODICALS	-	-		-	-	-
2210504	ADVERTISING, AWARENESS AND PUBLICITY	1,070,409.00	1,374,828.94	(374,828.94)	1,000,000.00	1,443,570.39	1,515,748.91
2210504	ADVERTISING, AWARENESS AND PUBLICITY-ARREARS	169,882.40			-	-	-
2210600	RENTAL						
2210603	RENT AND RATES - NON RESIDENTIAL (30 ward offices)	3,680,500.00	3,400,000.00	(34,000.00)	3,366,000.00	3,570,000.00	3,748,500.00
2210700	TRAINING EXPENSES						
2210701	TRAVEL ALLOWANCE	-	1,000,000.00	(600,000.00)	400,000.00	1,050,000.00	1,102,500.00
2210701	TRAVEL ALLOWANCE-ARREARS	83,000.00			-	-	-
2210702	FACILITATOR FEES	500,000.00	1,500,000.00	(1,100,000.00)	400,000.00	1,575,000.00	1,653,750.00
2210702	FACILITATOR FEES - ARREARS	705,512.72			-	-	-
2210710	TRAINING ACCOMMODATION ALLOWANCE	-	5,161,876.83	(2,569,184.69)	2,592,692.14	5,419,970.67	5,690,969.21
2210710	TRAINING ACCOMMODATION ALLOWANCE-ARREARS	1,374,800.00			-	-	-
2210799	NITA - TRAINING LEVY	148,650.00	208,800.00	55,150.00	263,950.00	219,240.00	230,202.00

OFFICE OF THE CLERK
COUNTY ASSEMBLY OF MAKUENI

23 JUN 2025

P.O. Box 572-90300,
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MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
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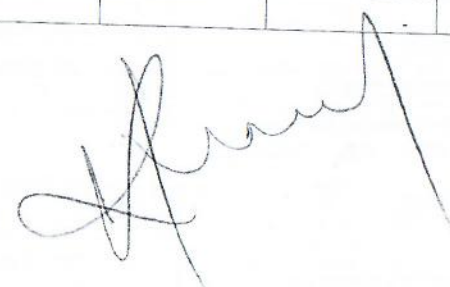
OFFICE OF THE CLERK
JUNTY ASSEMBLY OF MAKUENI
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2210800	HOSPITALITY SUPPLIES AND SERVICES						
2210801	CATERING SERVICES (RECEPTION), FOOD AND DRINKS	4,202,930.00	4,000,000.00	(500,000.00)	3,500,000.00	4,200,000.00	4,410,000.00
2210802	BOARDS, COMMITTEES, CONFRE. AND SEMINARS	15,560,748.87	17,000,000.00	(2,000,000.00)	15,000,000.00	17,850,000.00	18,742,500.00
2210802	BOARDS, COMMITTEES, CONFRE. AND SEMINARS - ARREARS	8,260,573.00					
2210809	BOARD ALLOWANCE - CASB	4,096,700.00	4,000,000.00	(2,000,000.00)	2,000,000.00	4,200,000.00	4,410,000.00
2210900	INSURANCE COSTS						
2210901	INSURANCE COSTS (WIBA/GPA)	1,605,013.00	2,500,000.00	-	2,500,000.00	2,625,000.00	2,756,250.00
2210904	MOTOR VEHICLE INSURANCE/PROPERTY	3,284,595.00	3,500,000.00	(1,000,000.00)	2,500,000.00	3,675,000.00	3,858,750.00
2210910	MEDICAL INSURANCE	26,970,000.00	30,000,000.00	(2,000,000.00)	28,000,000.00	31,500,000.00	33,075,000.00
2210910	MEDICAL INSURANCE-ARREARS	651,298.00	1,500,000.00	(1,500,000.00)	-	1,575,000.00	1,653,750.00
2211000	SPECIALISED MATERIALS AND SUPPLIES						
2211009	LIBRARY RESEARCH AND INFORMATION SERVICES						
2211016	PURCHASE OF UNIFORMS AND CLOTHINGS - STAFF and MCAs	997,500.00	1,000,000.00	-	1,000,000.00	1,050,000.00	1,102,500.00
2211100	OFFICE AND GENERAL SUPPLIES						
2211101	GENERAL OFFICE SUPPLIES	990,000.00	2,500,000.00	(1,500,000.00)	1,000,000.00	2,625,000.00	2,756,250.00
2211102	SUPPLIES AND ACCESSORIES OF COMPUTERS	991,000.00	2,000,000.00	(1,000,000.00)	1,000,000.00	2,100,000.00	2,205,000.00
2211103	SANITARY AND CLEANING MATERIALS	1,500,000.00	1,500,000.00	(500,000.00)	1,000,000.00	1,575,000.00	1,653,750.00
2211200	FUEL OIL AND LUBRICANTS						
2211201	REFINED FUEL AND LUBRICANTS FOR TRANSPORT	6,061,924.25	6,500,000.00	(1,500,000.00)	5,000,000.00	6,825,000.00	7,166,250.00
2211201	REFINED FUEL AND LUBRICANTS FOR TRANSPORT-ARREARS	21,500.00					
2211301	FINANCE COST						
2211301	BANK SERVICE AND COMMISSION CHARGES	2,274,000.00	4,774,000.00	(1,774,000.00)	3,000,000.00	5,012,700.00	5,263,335.00
2211300	OTHER OPERATING EXPENSES						
2211304	MEDICAL EXPENSES - EX GRATIA MEDICAL COSTS REFUND	82,000.00	250,000.00	-	250,000.00	262,500.00	275,625.00
2211306	MEMBERSHIP FEES, DUES & SUBSCRIPTIONS TO PROFESSIONAL & TRADE BODIES	6,939,460.00	2,054,370.00	3,995,630.00	6,050,000.00	2,157,088.50	2,264,942.93
2211306	MEMBERSHIP FEES, DUES & SUBSCRIPTIONS TO PROFESSIONAL & TRADE BODIES-ARREARS	2,000.00					
2211310	PROFESSIONAL FEES - LEGAL FEES		6,000,000.00	(2,000,000.00)	4,000,000.00	6,300,000.00	6,615,000.00
2211313	SECURITY OPERATIONS/INTERVENTIONS	5,727,630.00	6,226,560.00	(2,060,160.00)	4,166,400.00	6,537,888.00	6,864,782.40
2211313	SECURITY OPERATIONS/INTERVENTIONS - ARREARS	171,680.00					
2211320	AUDIT COMMITTEE	400,000.00	1,200,000.00	(200,000.00)	1,000,000.00	1,260,000.00	1,323,000.00
2211325	COUNTY ASSEMBLY WARD OFFICE FACILITATION	43,950,270.00	40,569,480.00		40,569,480.00	42,597,954.00	

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2211325	WARD OFFICES OPERATION COSTS	17,039,558.00	15,728,832.00	-	15,728,832.00	16,515,273.60	17,341,037.28
2211399	OTHER OPERATING EXPENSES - SPORTING ACTIVITIES	758,500.00	500,000.00	(100,000.00)	400,000.00	525,000.00	551,250.00
2211399	PUBLIC PARTICIPATION	8,810,700.00	15,000,000.00	(4,800,000.00)	10,200,000.00	15,750,000.00	16,537,500.00
2211399	PUBLIC PARTICIPATION-ARREARS	-	-	-	-	-	-
2211399	GENERAL OVERSIGHT	28,303,700.00	40,500,000.00	(40,500,000.00)	-	-	-
2211399	GENERAL OVERSIGHT - ELECTED	-	-	30,400,000.00	30,400,000.00	31,920,000.00	33,516,000.00
2211399	GENERAL OVERSIGHT - NOMINATED	-	-	7,200,000.00	7,200,000.00	7,560,000.00	7,938,000.00
2211399	GENERAL OVERSIGHT- ARREARS	435,600.00	-	-	-	-	-
2211399	COMMITTEE OVERSIGHT - ARREARS	2,824,350.00	-	-	-	-	-



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2211399	OTHER EXPENSES - MEDIA OUTREACH/PURCHASE OF MEDIA EQUIPMENTS	115,000.00	300,000.00	-	300,000.00	315,000.00	330,750.00
2211399	OTHER EXPENSES - STAFF AND MCA WELFARE	400,000.00	300,000.00	-	300,000.00	315,000.00	330,750.00
2211399	OTHER EXPENSES - FRINGE BENEFITS TAX	14,794,236.40	14,794,236.40	-	14,794,236.40	15,533,948.22	16,310,645.63
2220100	ROUTINE MTCE - VEHICLES						
2220101	MAINTAINCE EXPENSES MOTOR VEHICLES	3,942,108.00	6,000,000.00	(4,600,000.00)	1,400,000.00	6,300,000.00	6,615,000.00
2220101	MAINTAINCE EXPENSES MOTOR VEHICLES-ARREARS	565,936.00	-	2,469,212.00	2,469,212.00	-	-
2220200	ROUTINE MTCE -OTHER ASSETS						
2220202	REPAIRS & MAINTAINCE FURNITURE & EQUIPMENT	140,400.00	300,000.00	(150,000.00)	150,000.00	315,000.00	330,750.00
2220202	ASSET VALUATION						
2220205	MAINTENANCE OF BUILDINGS		300,000.00	(100,000.00)	200,000.00	315,000.00	330,750.00
2220205	MAINTENANCE OF BUILDINGS-ARREARS	158,920.00					
2220210	MAINTENANCE OF COMPUTERS SOFTWARES AND NETWORKS	125,127.87	200,000.00	-	200,000.00	210,000.00	220,500.00
2220210	MAINTENANCE OF HANSARD SYSTEM-ANNUAL	2,500,000.00	2,500,000.00	(20,000.00)	2,480,000.00	2,625,000.00	2,756,250.00
2220210	LICENSE RENEWAL - OFFICE 365		1,500,000.00	-	1,500,000.00	1,575,000.00	1,653,750.00
2220210	E-ASSEMBLY - CONFERENCE SYSTEM/NETWORK SERVER						
2220210	E-ASSEMBLY - CLOUD STORAGE (OFFICE 365)-ARREARS	3,460,604.22					
2220210	E-ASSEMBLY - ESTABLISHMENT OF ASSEMBLY BROADCASTING UNIT-ARREARS	2,992,675.00					
2710100	GOVERNMENT PENSION AND RETIREMENT BENEFITS						
2710115	GRATUITY		18,086,000.16	-	18,086,000.16	18,990,300.17	19,939,815.18
2710115	GRATUITY - ARREARS						
2710115	GRATUITY-WARD STAFF		4,553,280.00	(2,276,640.00)	2,276,640.00	4,780,944.00	5,019,991.20
2710115	GRATUITY- CONTRACTUAL STAFF		2,595,466.17	-	2,595,466.17	2,725,239.47	2,861,501.45
2710115	GRATUITY- CONTRACTUAL STAFF-ARREARS		2,062,347.17	-	2,062,347.17	2,165,464.53	2,273,737.75
2710115	GRATUITY-FORMER CASB MEMBERS-ARREARS	1,994,000.00					
3110902	PURCHASE OF SECURITY GADGETS AND SEARCH MACHINES	280,800.00					
3111001	PURCHASE OF FURNITURE-WARD OFFICES		2,000,000.00	(2,000,000.00)			
3111002	PURCHASE OF COMPUTERS, PRINTERS & OTHER I.T. EQUIPMENT						
3111004	PURCHASE OF MOTOR VEHICLES/LEASING OF MOTOR VEHICLES						
4110000	CAR AND MORTGAGE LOANS						
4110405	CAR LOAN AND MORTGAGE						
4110405	MOTOR VEHICLE REIMBURSEMENT(MCAS)	2,212,000.00					

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<u>SUB TOTAL</u>	390,014,128.73	379,740,077.67	(35,333,039.23)	344,407,038.44	393,582,081.55	413,261,185.63
<u>TOTAL RECURRENT AS PER CRA</u>	816,395,851.00	839,548,598.00	82,717.00	839,631,315.00	879,298,124.70	923,263,030.94

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	DEVELOPMENT EXPENDITURE	SUP. BUDGET II FY.2024-2025	TABLED BUDGET FY: 2025-2026	VARIANCES	APPROVED BUDGET FY: 2025-2026	BUDGET FY.2026-2027	BUDGET FY.2027-2028
3110504	CIVIL WORKS-RENOVATION OF OLD OFFICE BLOCK		4,000,000.00	(4,000,000.00)	-		
3110504	INSTALLATION OF SOLAR ENERGY SYSTEM	15,714,878.00			-		
3110504	INSTALLATION OF SOLAR ENERGY SYSTEM-CONSULTANCY WORKS	2,030,000.00			-		
3110504	NEW OFFICE BLOCK PHASE III/CONSULTANCY		50,000,000.00	(2,992,376.11)	47,007,623.89	50,000,000.00	50,000,000.00
3110504	EQUIPING,RECTIFICATION AND WATER STORAGE		3,400,000.00	(3,400,000.00)	-		
3110504	OTHER INFRASTRUCTURE-CONSTRUCTION OF NEW OFFICE BLOCK PHASE II	2,603,079.00		2,603,079.00	2,603,079.00		
3110504	OTHER INFRASTRUCTURE-RENOVATION OF OFFICES			5,867,357.11	5,867,357.11		
3110504	COMPLETION OF NEW OFFICE BLOCK		55,000,000.00	(55,000,000.00)	-	60,500,000.00	63,525,000.00
3110504	CIVIL WORKS-RENOVATION AND MAINTENANCE	997,058.15	6,000,000.00	(3,478,060.00)	2,521,940.00	6,600,000.00	6,930,000.00
3110504	UNDERGROUND WATER TANK		20,000,000.00	(20,000,000.00)	-	22,000,000.00	23,100,000.00
3110504	CIVIL WORKS-PERIMETER WALL		5,000,000.00	(5,000,000.00)	-	5,500,000.00	5,775,000.00
3110504	CABRO WORKS PHASE 4		10,000,000.00	(10,000,000.00)	-	11,000,000.00	11,550,000.00
3110504	EXTERNAL LANDSCAPING		10,000,000.00	(10,000,000.00)	-	11,000,000.00	11,550,000.00
3110504	WALLMASTER OLD OFFICE BLOCK		4,000,000.00	(4,000,000.00)	-	4,400,000.00	4,620,000.00
	TOTAL DEVELOPMENT	21,345,015.15	167,400,000.00	(109,400,000.00)	58,000,000.00	171,000,000.00	177,050,000.00
	TOTAL RECURRENT AND DEVELOPMENT	837,740,866.15	1,006,948,598.00	(109,317,283.00)	897,631,315.00	1,050,298,124.70	1,100,313,030.94

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