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.8(55)

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

Date: 20TH May 2025 1,6, RECEIVED 2 0 MAY 2025

Dear Sir,

SUBJECT: APPROVED FY 2024/25 SUPPLEMENTARY BUDGET (2) ESTIMATES

Pursuant to Section 135 of the Public Finance Management Act, 2012, please find herewith the FY 2024/25 Supplementary (2) Programme Based Budget (PBB) and the line budget for your consideration.

Sincerely,

DAMARIS MUMO KAVOI

MAKUENI COUNT

COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE, PLANNING, **BUDGET & REVENUE AND HEAD OF COUNTY TREASURY**

Cc.

- I. H.E Governor
- 2. H.E Deputy Governor
- 3. Hon. Speaker of Makueni County Assembly

FINANCE & PLANNING

OVERNMENT

4. County Secretary and Head of Public Service

GOVERNMENT OF MAKIJENI COUNTY: FY 2024/25 SUPPLEMENTARY BUDGET ESTIMATES (2); SUMMARY

		GOVERNA	IENT OF MAKUE				ESTIMATES (2); S			T	1
No	DEPARTMENT	FY 2023/24 Supplementary Budget Estimates (2)	Cumulative Expenditure as at 30th June 2024	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	FY 2024/25 Salary Supplementary Budget (2) Estimates	FY 2024/25 O&M Supplementary Budget (2) Estimates	FY 2024/25 Recurrent Supplementary Budget (2) Estimates	FY 2024/25 Development Supplementary Budget (2) Estimates	FY 2024/25 Supplementary Budget (2) Estimates
1	Governorship	470,500,469	442,865,921		538,726,380	521,048,407	55,030,330	437,800,477	492,830,807		492,830,807
2	County Secretary	419,944,772	408,857,845	1	135,167,432	464,245,270	406,610,523	58,134,747	464,745,270	-	464,745,270
3	County Attorney	48,854,412	36,552,227	-	58,139,383	47,740,335	19,935,936	23,304,399	43,240,335	5,200,000	48,440,335
	Devolution, Public Participation, County administration and Special Programs	348,028,177	312,682,542	1,241,225	361,354,957	347,591,285	216,104,393	92,559,009	308,663,402	38,834,054	347,497,456
	Finance and Socio-Economic Planning	568,266,296	464,070,348	30,213,345	571,685,688	550,078,932	226,697,666	348,643,917	575,341,583	23,134,141	598,475,724
6	Agriculture, Livestock, Fisheries and Cooperative	1,001,427,385	636,068,386	97,316,630	525,864,115	613,912,435	224,510,531	38,867,075	263,377,606	358,867,098	622,244,704
	Makueni County Fruit Development and Marketing Authority	108,406,142	87,894,000		96,728,696	82,054,584	16,602,102	18,953,118	35,555,220	48,101,203	83,656,423
8	ICT. Education and Internship	951,485,403	751,983,806	88,595,813	1,147,927,227	1,205,838,148	714,757,884	226,994,203	941,752,087	247,171,550	1,188,923,637
9	Gender, Children, Youth, Sports and Social Services	227.910.428	195,115,977	27,010,652	238,170,630	291,589,787	51,966,026	96,506,853	148,472,879	126,476,892	274,949,771
	Health Services	3,804,087,746	3,158,479,120	173,670,821	4,151,573,822	4,236,924,624	2,455,083,449	659,418,878	3,114,502,327	1,085,411,486	4,199,913,813
	Trade, Marketing, Industry, Culture and Tourism	168,577,605	149,022,544	8,932,630	177,220,000	180,206,485	58,990,000	81,497,215	140,487,215	35,719,270	176,206,485
12	Infrastructure, Transport, Public Works, Housing and Energy	730,698,958	564,616,139	127,077,785	980,006,373	1,100,236,837	82,719,715	47,564,639	130,284,354	550,450,968	680,735,322
	Lands, Urban Planning & Development, Environment and Climate change	381,405,832	152,895,827	220,053,385	422,022,717	629,129,656	56,904,726	28,972,854	85,877,580		619,077,104
14	Wote Municipality	64,072,444	63,740,305	30,240	127,009,066	125,445,616	2,954,428	66,976,977	69,931,405	50,314,211	120,245,616
15	Emali-Sultan Hamud Municipality	54,200,165	50,205,248	3,600,162	109,955,810	74,790,011	8,830,055	23,214,225	32,044,280		69,590,011
16	Water, Sanitation and Irrigation	738,489,298	541,064,407	179,494,602	513,491,577	638,440,094	82,009,068	27,343,630	109,352,698		620,887,017
17	Sand Conservation and Utilization Authority	74,164,476	70,861,950	-	61,593,879	62,753,699	25,342,473	33,211,226	58,553,699	5,000,000	63,553,699
storotas	County Public Service Board	72,813,647	68,500,576	-	78,167,260	70,998,317	41,499,472	28,998,845	70,498,317	-	70,498,317
	Sub Totals	10,233,333,656	8,155,477,168	957,237,290	10,294,805,012	11,243,024,522	4,746,548,777	2,338,962,287	7,085,511,064		10,742,471,512
19	County Assembly	949,001,448	371,409,613	47,489,862	902,638,166	985,466,991	451,423,604	364,972,247	816,395,851	21,345,015	837,740,866
	Sub Totals	11,182,335,104	8,526,886,781	1,004,727,151	11,197,443,178	12,228,491,513	5,197,972,381	2,703,934,534	7,901,906,915	3,678,305,463	11,580,212,378

Revenue source	Revenue	Ratio	Revenue	Ratio
Equitable share from National Government	8,497,308,272	73%	8,497,308,272	73%
Conditional Allocation - other loans & grants	607,277,601	5%	607,277,601	5%
Own Source Revenue - Other Sources	1,471,433,323	13%	1,471,433,323	13%
FY 2023/24 Reallocation Budget	1,004,193,182	9%	1,004,193,182	9%
Total Revenue 2024/25	11,580,212,378	100%	11,580,212,378	100%

	Revenue	Expenditure	Revenue	Expenditure
County Executive Expenditure		10,742,471,512		10,742,471,512
County Assembly Expenditure		837,740,866		837,740,866
Totals		11,580,212,378		11,580,212,378
Surplus / Deficit		0		-
Ratios				
Development Ratio	32%		32%	
Personnel ratio	45%		45%	
Operations and Maintenance	24%		24%	





No	Sources	FY 2023/24 Targets	FY 2024/25 Projections	FY 2025/26 Projections	FY 2026/27 Projections
1	Advertisement and Wall Branding Fees	20,000,000	20,922,470	23,960,000	25,960,000
	Agricultural Cess Fees	18,000,000	18,000,000	21,600,000	25,600,000
3	ASK Show Fees	3,000,000	-	0	0
4	Building Materials Cess Fees	3,000,000	3,000,000	3,590,000	5,590,000
5	Community Information Centres Fees	1,000,000	1,000,000	1,200,000	1,200,000
6	Conservancy Fees	6,000,000	6,000,000	6,180,000	7,180,000
7	Cooperative Audit Services Fees	300,000	300,000	380,000	400,000
8	Development Approvals Fees (All Lands Development Fees)	45,000,000	48,000,000	50,000,000	55,000,000
9	Fines and Penalties Fees	1,000,000	1,000,000	1,200,000	2,200,000
10	Fire Certificate Fees	1,000,000	1,400,000	1,200,000	2,200,000
11	Hire Of County Facilities / Equipment /Gym Fees	1,000,000	1,000,000	1,200,000	1,200,000
12	Liquor License Fees	70,000,000	70,000,000	73,850,000	75,850,000
13	Market Entrance Fees	45,000,000	45,000,000	50,000,000	52,000,000
14	Motor Vehicle/Cycle Reg Fees	3,000,000	3,500,000	3,590,000	4,000,000
15	Parking Fees	43,000,000	44,000,000	51,510,000	52,510,000
16	Plot Rates/Rent Fees and Other Dues	170,000,000	196,855,153	207,515,153	217,515,153
17	Renewal Fees (Kiosks)	7,000,000	7,000,000	8,380,000	9,380,000
18	Single Business Permits / Application Fees	200,000,000	200,000,000	204,600,000	208,600,000
19	Stall Rent Fees	7,700,000	8,700,000	9,220,000	12,220,000
20	Stock Market Fees	11,000,000		13,180,000	15,180,000
21	Stock Movement Fees	7,000,000		8,380,000	10,380,000
22	Veterinary Health Fees	13,000,000		17,500,000	19,500,000
23	Water and Environment Fees- Consent, NEMA, Mining, Penalties	3,000,000	110, 20,000,000,000,000,000	3,590,000	5,590,000
24	Weights and Measures Fees	2,000,000	2,500,000	2,390,000	3,390,000
25	Other Revenues(Insurance Compensation, and Salary Refund)	0		0	0
26	Agriculture- Agricultural Training Conference Fees	3,000,000	3,000,000	3,590,000	5,590,000
27	Agriculture- Mechanization Fees	2,000,000		2,390,000	3,390,000
28	Public Health Services Fees	33,000,000		39,530,000	45,530,000
29	Makueni Fruit Processing Plant Fees	100,000,000		110,890,000	140,890,000
30	Sand Authority Fees	46,000,000		55,100,000	60,100,000
	b Total	865,000,000	905,177,623	975,715,153	1,068,145,153
AL		120,000,000	150 130 000	177, 420,000	200 420 000
	Medical Health Services Fees	120,000,000		176,430,000	
1000	NHIF and Linda Mama Reimbursement Edu Afya Fees	250,000,000	382,475,700	367,570,000	450,570,000
	Universal Health Care Registration Fees	5,000,000	7,350,000	7,350,000	8,350,000
	b Total	375,000,000	566,255,700		659,350,000
To	tal Own Source Revenue	1,240,000,000	1,471,433,323	1,527,065,153	1,727,495,153



Ward	SUPPLEMENTARY BUDGET ESTIMATES (2); GOVEL Expenditure item / Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE							(217 (00	409,350,477
THE PROPERTY.	OPERATIONS	367,049,991	428,896,050	415,568,077		66,370,494	86,890,417	- 6,217,600	28,450,000
	MAINTENANCE	31,567,049	54,800,000	50,450,000		10,580,418	14,735,400	- 22,000,000	437,800,477
	SUB TOTAL	398,617,040	483,696,050	466,018,077		76,950,912	101,625,817	- 28,217,600	55,030,330
	PERSONNEL	71,883,429	55,030,330	55,030,330		27,515,165	27,515,165		492,830,807
V 61 - 44 -	TOTAL RECURRENT BUDGET	470,500,469	538,726,380	521,048,407	363,689,825	104,466,077	129,140,982	- 28,217,600	492,030,00
	DEVELOPMENT EXPENDITURE							-	
	CAPITAL EXPENDITURE		-	-	-	-	-	- 28,217,600	492,830,807
	TOTAL BUDGET	470,500,469	538,726,380	521,048,407	363,689,825	104,466,077	129,140,982	- 28,217,000	472,030,00
	PERSONNEL EMOLUMENTS							-	55,030,330
	Salaries And Wages	71,883,429	55,030,330	55,030,330	The second secon		27,515,165		55,030,330
	SUB-TOTALS	71,883,429	55,030,330	55,030,330	27,515,165	27,515,165	27,515,165		55,050,550
	USE OF GOODS AND SERVICES							_	
		n	-	-			-		
	Utilities, Supplies & Services		-	-			-	(200,000	
	Electricity	200,000	200,000	200,000		200,000	1 202 000	(200,000	
	Water and Sewarage	1,019,720	1,500,000	1,500,000	417,940	714,040	1,282,060	200,000	1,700,000
	Communication, Supplies and Services	-	-	-	-		-	-	1,000,00
	Telephone, Telex, Fascimile and Mobile Phone Services	949,150	1,000,000					-	400,00
	Internet Connections	391,400	400,000	400,000	And the second s			(100,000	
	Courier & Postal Services	100,000	100,000	100,000	64,800		- 64,800	(100,000)
	Domestic Travel and Subsistence, & other	-	-	-	-		7/1		
	Transportation						1 257 070		4,000,00
	Travel Costs	6,815,745							
	Daily Subsistence Allowance	10,117,590	10,000,000	10,000,000		2,877,903		600,000	10,000,00
NEW EVE	Foreign Travel & Subsistence	-	-	-	-		-	-	
	Travel Costs (airlines, bus, railway, etc.)	-	-	-		252 222			
	Travel Costs	800,000							
	Daily subsistence allowance	1,286,469	1,500,000	1,500,000	835,237	664,763	850,794	180,031	1,000,03
	Printing, Advertising and Information Supplies		-	-	-	#00 000			1,000,00
	Publishing & printing Services	2,500,000				782,800			100,00
	Subscription to Newspapers, Magazines and Periodicals	150,000							1,500,00
	Advertising, Awareness & Publicity Campaigns	1,575,000	1,500,000	1,500,000		1,500,000	1,300,000		1,500,00
	Training Expenses	-	-	-	-	207.02			1,000,00
	Training Expenses	2,240,455	1,500,000			207,936	470,004		1,000,00
	Hospitality Supplies and Services		-	-	-	1.752.676	3,194,356		7,065,29
	Catering Services (Receptions, Accommodation, drinks)	8,229,265							
	Hospitality supplies	3,520,000							6,268,07
	Community Events & Field Activities	3,440,000			A STATE OF THE PARTY OF THE PAR	723,280	2,000,000		2,000,00
	Official residence expenses	5,400,000				01.500			1,000,00
	National Celebrations	2,000,000	2,000,000	1,000,000	918,500	81,500	81,300		1,000,00
	Insurance Costs	-	-	-			-		220,625,7
	Medical Insurance	204,596,805							/
	GPA/WIBA/ Fire Burglary	18,682,037	25,650,000		0.1	18,682,037	18,082,037	(6,967,90.	/
	Insurance Costs	•		-					
	Specialised Materials and Supplies			-		(01.00)			
	Supplies for Broadcasting and Information Services	650,000							5,000,0
	Media Outreach	4,000,000				2,238,353			
	Corporate communication		5,096,050			3,994,569	3,000,000	1.360,00	NIMENT,
	Office & General Supplies and Services	-	-	-		(40.00	3,000,000 691,990 MAK (1EM)0,210	COMMITTEE	3 000 0
	General Office Supplies-Stationery	3,800,000			The same of the sa	648,380	WILLIAM AND	7.1	MENICE 2000.0
	Supplies and Accessories for Computers	3,000,000	3,000,000	2,000,000	959,790	957,000	MAKI ILIIAW, ZTO	COMMITTEE	2,000,0

957,000 MAKULANO, 240-7 COMMITTEE-MENNING EXECUTIVE COMMITTEE-MENNING

Ward	Expenditure item / Vote Head Office & General Supplies otherss	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Sanitary and Cleaning Materials	900,000	900,000	900,000		758,000	900,000	_	900,000
	Fuels, Oils & Lubricants	300,000	300,000	300,000	246,900	53,100	53,100		300,000
	Refined Fuels & Lubricants		-	-	<u>-</u>		-	-	-
	Other Operating Expenses	10,996,025	11,000,000	11,000,000	9,000,000	2,000,000	3,000,000	1,000,000	12,000,000
	Contracted Guards		-	-	-		-	-	-
	Contracted cleaning services	16,840,800	27,000,000	27,000,000	13,305,600	13,305,600	13,694,400	-	27,000,000
	Membership fees		20,000,000	20,000,000	13,713,826	6,286,174	6,286,175		20,000,000
	Contracted professional Services	1,130,000	1,150,000	1,150,000	329,072	693,999	820,928	-	1,150,000
	Contracted professional Services Contracted Technical Services	-		-	-		-	_	1,150,000
	Governors office administration	1,000,000	1,000,000	-			-		
	Public relations	2,202,830	2,200,000	2,200,000	1,293,226	379,406	1,506,774	600,000	2,800,000
		1,000,000	1,000,000	1,000,000	474,000	420,750	1,026,000	500,000	1,500,000
	Perfomance Management	1,500,000	1,500,000	1,000,000	971,000	29,000	529,000	500,000	1,500,000
	Security Operations	6,410,700	6,500,000	6,500,000	3,042,250	1,334,550	3,457,750	200,000	6,500,000
	County Branding & Publications	2,500,000	2,500,000	2,500,000	1,320,690	601,760	1,179,310	-	2,500,000
	County Policing Authority	-		-	-			-	2,500,000
	Monitoring and evaluation	500,000	500,000	500,000	355,500	144,500	144,500	_	500,000
	Committee / Board allowances	1,000,000	1,000,000	800,000	307,000	61,000	493,000		800,000
	Governance Liaison	-		-			173,000	-	800,000
	Community Outreach	22,781,500	22,000,000	27,000,000	22,177,200		4,822,800		27,000,000
	ISO certification	1,000,000	2,000,000	-	-		1,022,000		27,000,000
-	South eastern Kenya Economic Block		-	-	-		_	-	
	Reintegration support programme	-		-	820		-		-
	Intergovernmental relations-	10,024,500	11,000,000	6,000,000	4,724,903	1,267,000	3,275,097	2.000.000	8,000,000
-	Pre-feasibility, Feasibility and Appraisals	1,500,000	1,000,000	-	3	1,507,000	5,215,071	2,000,000	8,000,000
	Rents and rates of non-residential						-	-	-
	Other Operating Expenses	-		-					
	SUB TOTAL	367,049,991	428,896,050	415,568,077	322,460,060	66,370,494	86,890,417	(217 (00	400 250 455
	OTHER CURRENT EXPENDITURES			-	322,400,000	00,370,474	00,090,417	- 6,217,600	409,350,477
	ROUTINE MAINTENANCE						-		-
	Maintenance of Office Furniture	800,000	800,000	450,000	28,000	120,000	422,000	-	450,000
	Maintenance-Buildings-Non Residential	2,734,000	2,500,000	1,500,000	906,380	453,000	593,620	-	450,000
	Maintenance-Buildings- Residential	1,000,000	1,000,000	1,000,000	17,720	853,450	982,280		1,500,000
	Maintenance of Motor vehicles	15,816,331	15,000,000	15,000,000	8,670,000	6,530,600		2,000,000	1,000,000
	Purchase of Furniture & Equipments	3,200,000	3,000,000	1,000,000	- 0,070,000	686,800	9,330,000	3,000,000	18,000,000
	Purchase of Computers	500,000	500,000	500,000	420,000	000,000	1,000,000	•	1,000,000
	Maintenance of Computers, Software	450,000	500,000	500,000	61,500	377,932	80,000	-	500,000
	Support to PPP projects	500,000	500,000	500,000	500,000	311,932	438,500	-	500,000
	Records management	457,400	1,000,000	1,000,000	508,900	488,636	401.100	-	500,000
	Budget Tracking and Implementation	2,355,600	2,000,000	2,000,000	1,725,500	The state of the s	491,100	-	1,000,000
	Public service reforms/ Transformation	2,000,000	2,000,000	2,000,000	1,725,500	210,000	274,500	-	2,000,000
	Publicity	2,113,000	3,000,000	2,000,000	876,600	960.000	1 100 100		-
	Purchase of Airconditioners, Fans and Heating Appliances	1,753,718	3,000,000	2,000,000		860,000	1,123,400	-	2,000,000
	Purchase of Motor Vehicle	2,733,710	25,000,000	25,000,000	-	-	-	-	-
NAME OF	Sub-Total	31,567,049	54,800,000	50,450,000	12.714.600	40 500 440	-	(25,000,000)	-
	Development budget	31,307,049	54,000,000	50,450,000	13,714,600	10,580,418	14,735,400	- 22,000,000	28,450,000
I I I I I	Sub-Total								



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	24/25 SUPPLEMENTARY BUDGET ESTIMATES Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								
	Operations	97,348,580	70,600,000	54,134,747	39,182,834	14,951,913		854,766	54,989,513
	Maintenance	9,900,000	5,800,000	3,500,000	538,200	2,961,800		- 354,766	
,	Sub Total	107,248,580	76,400,000	57,634,747	39,721,034	17,913,713	18,413,713	500,000	58,134,747
	Personnel	312,696,192	58,767,432	406,610,523	400,313,937	6,296,586		-	406,610,523
99-4	TOTAL	419,944,772	135,167,432	464,245,270	440,034,972	24,210,298	24,710,298	500,000	464,745,270
	DEVELOPMENT EXPENDITURE								
	CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-
	TOTAL BUDGET	419,944,772	135,167,432	464,245,270	440,034,972	24,210,298	24,710,298	500,000	464,745,270
	COMPENSATION TO EMPLOYEES								
	Salaries And Wages	312,696,192	58,767,432	406,610,523	400,313,937	6,296,586		-	406,610,523
1000	SUB-TOTALS	312,696,192	58,767,432	406,610,523	400,313,937	6,296,586	6,296,586	-	406,610,523
	USE OF GOODS AND SERVICES				SEMILITAR S				
				-			-	-	
	Utilities, Supplies & Services			-			-	-	
	Electricity	608,569		-			-	-	
	Water and Sewarage	1,000,000	500,000	500,000	248,000	252,000	252,000	-	500,00
	Utilities, Supplies	-		-			-	-	
	Communication, Supplies and Services	-		-	-	-	-	-	
	Telephone, Telex, Fascimile and Mobile Phone Services	1,000,000	500,000	500,000	231,000	269,000	269,000	-	500,00
	Courier & postal Services	100,000	100,000	100,000	-	100,000	100,000	-	100,00
	Domestic Travel and Subsistence, & other Transportation	-							
	Travel Costs	2,300,000	1,000,000	1,110,997	567,035	543,962			1,210,99
_	Daily Subsistence Allowance	7,411,262	3,000,000	3,000,000	1,274,040	1,725,960	2,025,960	300,000	3,300,00
	Foreign Travel & Subsistence	-		-			-	-	
	Travel Costs	500,000	300,000	300,000		300,000			
	Daily subsistence allowance	1,000,000	800,000	500,000	-	500,000	648,960	148,960	648,96
	Printing, Advertising and Information Supplies	-		-			-	-	
	Publishing & printing Services	200,000	200,000	200,000	20,000	180,000	180,000	-	200,00
	Subscription to Newspapers, Magazines and Periodicals	20,000	-	Manual Property			-		
	Advertising, Awareness & Publicity Campaigns	-	-	-			-	-	
	Rentals Of Produced Assets	-		-			-	-	
	Payment of Rent-Non-Residential			-			-	-	
	Training Expenses	-		-			-	-	
	Training Expenses	1,779,790	1,000,000	1,000,000	525,528	474,472			
	Development of HR policies and sensitization of Service Regulations to employees	1,000,000	1,000,000	1,000,000	570,000	430,000	330,000	(100,000	900,00
	Human Resource Reforms	1,648,195	-				-	-	
	Induction of ECMs Cos	310,500		-			-	-	
	Development of HRMIS	-		-			-	-	
-	Hospitality Supplies and Services						Add Add 1801 T	GO!!NTY GO	VEDVILLENT

EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Hospitality -Catering Services(Receptions, Accommodation,drinks	4,272,578	2,000,000	1,500,000	1,426,585	73,415	73,415		1,500,00
	Insurance Costs			-			-	-	
	Medical Insurance	7,035,595		-	CONTRACTOR OF THE PARTY OF THE		-	-	
	Insurance Costs							-	
	Specalised material						-	-	
	Office & General Supplies and Services			_			-		
	General office Supplies-stationery	2,960,123	1,500,000	1,500,000	1,004,730	495,270	495,270	-	1 500 00
	Supplies and accessories for Computers	2,000,000	1,500,000	1,500,000	701,150				1,500,00
	Sanitary and Cleaning Materials	1,000,000	500,000	200,000	701,130	798,850	798,850		1,500,00
	Office and General Supplies	2,300,000	1,500,000		752.066	200,000	200,000	-	200,00
	Fuels, Oils & Lubricants	2,300,000	1,300,000	1,500,000	753,066	746,934	746,934	-	1,500,00
	Refined Fuels & Lubricants	4 200 000	2 500 000	-			-	-	
	Other Operating Expenses	4,200,000	2,500,000	623,750	10,000	613,750	813,750	200,000	823,75
		-		-			(-)	-	
-	Contracted professional Services	366,200		-			-	-	
-	Contracted Technical Services	176,800		-			-	-	
-	Surveys	-		-			-	-	
	Research, feasibility studies, project preparation			-			-		
	Pre-feasibility, feasibility and appraisals	-	_	-			-		
	Staff welfare - Organizational restructuring,	-					-		
	Preparation of Scheme of service, Preparation of HR plans								
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	200,000	14,000	186,000	86,000	(100,000)	100,00
	Perfomance Contracting	4,900,000	5,000,000	5,000,000	2,784,100	2,215,900	1 215 000	The second secon	
	Records and publications	468,836	500,000	500,000	2,764,100	500,000	1,215,900	(1,000,000)	4,000,0
	HR registry	1,750,000	1,000,000	800,000	450,846		500,000	-	500,0
	GPA/WIBA/ Fire Burglary	1,750,000	1,000,000	800,000	430,846	349,155	349,155	-	800,0
	Asset management			-			-	-	
	Office of Ombudsman	-		-	-		-	-	
	Contracted Guards and cleaning services	21 572 692		-			-	-	
	Intergovernmental county assets valuation and transfer	31,573,682	*	-			-	-	
	South Eastern Kenya Economic Block	1,000,000 1,233,000	10,000,000	1,000,000	110 /00	202 111		(500,000)	
	Budget Tracking and Implementation	1,733,450	10,000,000	1,000,000	117,600	882,400	382,400	(500,000)	500,00
	CEC AFFAIRS		2 000 000	200,000		200,000	200,000	-	200,00
	Coordination of Government programs and activities	2,500,000	3,000,000	3,000,000	1,970,787	1,029,213	1,029,213	-	3,000,00
	Coordination of Government programs and activities	1,500,000	2,000,000	1,000,000	134,400	865,600	865,600		1,000,00
	Coordination of policy & bills preparation	1,000,000	-	-			-	-	
	Cordination of SWGs, Planning and Indicator Tracking	-		-			-		
	Payroll Management	4,150,000	2,000,000	3,000,000	2,561,300	438,700	438,700	-	3,000,00
	Other operating expenses Financial management and	950,000	_,000,000	400,000	2,301,300	400,000	400,000		-
VEDVI	Assumption of office	1,200,000		400,000			400,000	-	400,0
TAFLUA	Efficiency monitoring/Service Delivery Unit	1,200,000	4,000,000		-	-	-	-	
TO ME	Insurance -Motor Vehicle		25,000,000	24,000,000	23,818,668	181,332	1,750,708	1,569,376	25,569,3

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Sub total	97,348,580	70,600,000	54,134,747	39,182,834	14,951,913	15,806,679	854,766	54,989,513
	Routine maintenance-vehicles			-			-	-	-
	Maintenance expenses motor vehicles	3,500,000	2,500,000	2,500,000	466,900	2,033,100	2,033,100		2,500,000
	ROUTINE MAINTENANCE OTHER ASSETS	-		-			-	-	-
	Maintenance of Office Furniture	300,000	500,000	-			-	-	-
	Fleet Management	2,900,000	2,500,000	800,000	45,000	755,000	400,234	(354,766)	445,234
	Fleet MIS	-		-			-	-	-
	Purchase of Furniture	1,000,000	-	-			-	-	-
	Purchase of ICT Equipment	500,000	-	-				-	-
	Maintenance of ICT Equipment	200,000	100,000	100,000	-	100,000	100,000	-	100,000
	Purchase of Computers	1,300,000	-	-			-	-	-
	Maintenance-Buildings-Non Residential	200,000	200,000	100,000	26,300	73,700	73,700	-	100,000
	Sub Total	9,900,000	5,800,000	3,500,000	538,200	2,961,800	2,607,034	- 354,766	3,145,234



Ward	UPPLEMENTARY BUDGET ESTIMATES (2); COUNTY ATTOI Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	OPERATIONS	30,049,213	15,003,447	9,803,447	4,662,085	4,486,075	5,908,655	767,293	10,570,740
	MAINTENANCE	4,732,880	13,900,000	12,800,952	11,849,607	600,952	884,052	(67,293)	12,733,659
1010000000	SUB TOTAL	34,782,093	28,903,447	22,604,399	16,511,692	5,087,027	6,792,707	700,000	23,304,399
	PERSONNEL	14,072,319	19,935,936	19,935,936	9,967,968	-	9,967,968	- 1	19,935,936
	TOTAL RECURRENT BUDGET	48,854,412	48,839,383	42,540,335	26,479,660	5,087,027	16,760,675	700,000	43,240,335
	DEVELOPMENT EXPENDITURE	10,001,112	10,007,000					ALCOHOL STATE OF	
			9,300,000	5,200,000	968,200	4,231,800	4,231,800		5,200,000
A STATE OF THE STA	CAPITAL EXPENDITURE	14,072,319	29,235,936	47,740,335	27,447,860	9,318,827	20,992,475	700,000	48,440,335
The World Control	TOTAL BUDGET	14,072,319	29,233,930	47,740,000	27,117,000	7,010,027			
	COMPENSATION TO EMPLOYEES	14 072 210	19,935,936	19,935,936	9,967,968		9,967,968		19,935,936
	Basic Salaries And Wages	14,072,319	The second secon			-	9,967,968	_	19,935,936
	SUB-TOTALS	14,072,319	19,935,936	19,935,936	9,967,968		3,507,508	-	1,,,,,,,,,,
	USE OF GOODS AND SERVICES			-			-	_	
-	Utilities, Supplies and Services			-		40.010			49,013
	Electricity		49,013		-	49,013	49,013		50,000
	Water and Sewarage	100,000	100,000	50,000	4	50,000	50,000	-	
	Utilities, Supplies-Other	-		-	-		-	-	-
	Communication, Supplies and Services	-			-		-	-	-
	Telephone, Telex, Fascimile	151,188	150,000	100,000	-	100,000	-	(100,000	
	Internet Connections	-	50,000		-		-	-	-
	Communication, Supplies- Other	-			-		-		-
	Domestic Travel and Subsistence	72		-	-			-	
	Travel Costs(airlines, bus railway)	1,500,000	1,200,000	700,000	393,390	200,000	306,610		700,000
	Daily Subsistence Allowance	6,271,000	2,600,000		1,120,620	650,000	1,479,380	-	2,600,000
	Domestic Travel and Subs.	0,271,000	2,000,000		-		-	-	-
	Foreign Travel and Subsistence, and other						-	-	
			200,000	100,000	_		-	(100,000	-
	Travel Costs		398,000	The second contraction of the second contrac	334,260		_	(63,740	
	Daily subsistence allowance		390,000	378,000	-		_	-	-
	Printing, Advertising and Information Supplies and Services		150,000	150,000	-	150,000	150,000	-	150,000
	Publishing & printing Services	100,000	130,000	150,000		150,000	150,000	-	-
	Subscription to Newspapers	-	50,000	50,000	 	50,000	50,000		50,000
	Advertising & Publicity	-	50,000	50,000	-	30,000	50,000	-	-
	Training Expenses	-		-	100 000	(2,000	178,000	-	300,000
	Training Expenses	1,230,890	300,000	300,000	122,000	62,000	178,000	-	-
	Hospitality supplies and Services	-		-	-	202.000		-	756,434
	Catering Services	826,510	756,434	756,434		280,000			
	Office & General Supplies and Services	-		-	-		-	-	450.000
	General Office Supplies(Papers, pencils, forms)	617,120			39,300	410,700		-	450,000
	Supplies and Accessories for Computers and Printers	150,000	200,000	200,000	-	200,000		-	200,000
	Sanitary and Cleaning Materials	150,000	100,000	100,000	60,000	40,000	40,000	-	100,000
	Fuels, Oils & Lubricants	-		-			-	-	-
	Refined Fuels, Oils & Lubricants	2,310,000	2,500,000	2,000,000	1,437,924	562,076	778,003	215,927	
	Other Operating Expenses	-			The second second second		-	-	-
	Membership fees, Dues and Subscriptions	130,000	200,000	200,000	94,480	105,520	105,520	-	200,000
	Legal Dues/Fees, Arbitration / opinion	4,363,505	3,000,000		-	651,366	815,106	815,106	815,100
	Legal Pending Bills - FY 2022/23	10,000,000	2,000,000		-		-	-	
	Contracted professional Services	-			_		-	-	
	Other Operating Expenses - Oth							-	
		2,149,000	2,500,000	1,600,000	674,600	925,400	925,400	-	1,600,00
	Coordination of policy & bills preparation	30,049,213	15,003,447		4,662,085			767,293	
Marine Marine	SUB TOTAL	30,049,213	15,005,447	2,003,447	4,002,003	4,100,075	3,700,000	-	-
	OTHER CURRENT EXPENDITURES	000.000	100.000		7				
	Purchase of Office Furniture and Fittings	800,000			11 222 707		-	(167,293	
	Purchase of Motor Vehicle		12,000,000		11,332,707			(107,293	11,552,70
	Maintenance of Office Furniture & Equipment	182,880			-		- 600.052	1	600,95
	Purchase of Computers & IT equipment	1,900,000				600,952			
	Maintanance of Vehicles and Other Transport Equipment	1,850,000					283,100	100,000	
ATRICE STATE	SUB TOTAL	4,732,880	13,900,000	12,800,952	11,849,607	600,952	MAKUE NI ((67,293	12,733 65

EXECUTIVE COMMITTEE MEMBER
FINANCE & PLATINING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Development budget						-		ADDRESS OF STREET
Ivingoni/Nzambani	Sensitization and support to land succession - Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		1,000,000				-	-	-
Kasikeu	Sensitization and support to land succession - Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		1,000,000	1,000,000	180,000	820,000	820,000	-	1,000,000
Kathonzweni	Establisment of subward land clinics and support to land succession		1,000,000	1,000,000	181,700	818,300	818,300		1,000,000
	Sensitization and support to land succession -Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		1,000,000				-	-	-
	Sensitization and support to land succession - Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		1,000,000	700,000	151,300	548,700	548,700	-	700,000
	Sensitization and support to land succession - Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		1,000,000	-			-	*	-
-26.00.740.00	Sensitization and support to land succession Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		1,000,000	1,000,000	181,700	818,300	818,300	-	1,000,000
Wote/Nziu	Sensitization and support to land succession -filing, sensitization, collection of data and document perfection.		1,000,000	1,000,000	181,400	818,600	818,600		1,000,000
Mbitini	Sensitization and support to land succession - Legal statutory charges and fees, gazettement, filing, sensitization, collection of data and document perfection.		800,000	-	-		-	*	-
	Sensitization and support to land succession -Legal statutory charges and fees gazettement, filing, sensitization, collection of data and document perfection.		500,000	500,000	92,100	407,900	407,900	-	500,000
	Sub-Total		9,300,000	5,200,000	968,200	4,231,800	4,231,800		5,200,000



FY 2024/25 SUPPLEMENTARY BUDGET ESTIMATES (2); DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE, PUBLIC PARTICIPATION AND SPECIAL PROGRAMMES

Vard	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budge (2) Estimates
		Budget Estimates (2)	Estimates	(1) Estimates					21 000 20
	RECURRENT EXPENDITURE	101 702 501	94,650,564	81,720,543	52,142,524	25,098,544	29,749,873	171,854	81,892,39
	Operations	101,722,581	-		2,994,287	7,013,660	7,672,325	(358,512)	
	Maintenance	10,771,265			55,136,811	32,112,204	37,422,198	(186,658)	
all be area	Sub Total	112,493,846	107,750,564	-	126,735,797		89,368,596	-	216,104,39
	Personnel	212,699,685	216,104,393		181,872,608	32,112,204	126,790,794	(186,658)	308,663,40
	TOTAL RECURRENT	325,193,531	323,854,957	308,830,000	101,072,000				
	DEVELOPMENT EXPENDITURE		27 500 000	38,741,225	1,146,964	94,261	37,687,090	92,829	
	Capital Expenditure	22,834,646				32,206,465	164,477,884	(93,829)	347,497,4
	TOTAL BUDGET	348,028,177	361,354,957	347,391,283	100,017,012				
W-7/2-WIL	COMPENSATION TO EMPLOYEES			216 104 202	126,735,797		89,368,596		216,104,3
	Salaries & Wages	212,699,685	216,104,393				89,368,596	-	216,104,3
	SUB-TOTALS	212,699,685	216,104,393		120,733,777		-		
	USE OF GOODS AND SERVICES			-			-		
	Utilities, Supplies & Services			-			-		
	Purchase of Utility Vehicle			204.000	242 500	2,077	61,392		304,0
	Electricity	300,000						(70,000	30,0
	Water and Sewarage	350,000							200,4
	Fire station water supply	-	500,400				155,500		
-	Purchase of Police and Security Equipment	200,000		-				-	
	Communication, Supplies and Services	-		-	-		141,900	(19,850	269,
-	Telephone, Telex, Fascimile and Mobile Phone Services	s 502,000	500,000	289,250	127,500		141,500	-	
-	Domestic Travel and Subsistence, & other	-			-				
	Transportation					241,785	301,225	50,000	1,650,
-	Travel Costs	1,500,000						-	
	Daily Subsistence Allowance	10,160,000	2,250,000	1,650,000					900,
	Field Allowance	11,000,000	1,600,000		346,840	286,360	555,100	-	
	Field Operations Allowance	7,000,000)						
William I	Foreign Travel & Subsistence	-		•			-		
	Travel Costs	-		-			-	-	
-	Daily Subsistence Allowance	-		-					
	Printing, Advertising and Information Supplies	-							
	Publishing & printing Services	500,000	300,000	-		201			
	Subscription to Newspapers, Magazines and Periodical			3,840		3,840			
	Advertising, Awareness and Publicity Campaigns	3,450,000		9 1,137,840	1,137,84				
	Rentals Of Produced Assets	-		-				(800,008)	
		2,653,30	3,829,80	3,529,800	157,50			(800,000	
	Payment of Rent			-					
	Training Expenses	486,20	0	-	-			55,50	
	Trainer Allowance	2,230,64		0 1,052,000	1,038,20			33,50	500
	Training Expenses	2,250,01		500,000	-	500,00	0 500,000		300
	Training Expenses (School for Community Led								
	Development)		1,000,00	0 -					
	Sub County Administration Training	-	1,000,00	-			-		
	Hospitality Supplies and Services	320,00	0 670,76	5 520,76	5 391,80			The second secon	
	Hospitality Supplies and Services		The second secon			0 479,22	582,142	(100,00	2,200
	Catering Services(Receptions, Accommodation, drinks	2,032,04	1,500,00						487
-	Office & General Supplies and Services	1,551,20	0 1,425,00	500,00	0 488,43	0		(12,14	
	General office Supplies-stationery	616,00			The second secon	10		(27,42	
	Supplies and accessories for Computers	900,00	and the same of th			00		(38,12	(5)
	Sanitary and Cleaning Materials					450.00	00 650,000		
	Staff Uniform and identification badges	1,300,00	300,00	050,00					- 8.00
	Fuels, Oils & Lubricants	10.150.00	0 0 200 00				00 4,195,421	906,1	
	Refined Fuels & Lubricants	10,150,00			The state of the s		322,000		- 47
	Other Operating Expenses	300,00			~	21,00		(13,80	00) 1
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,80				200,00	200.000		20
	Planning, Budgeting and Indicator Tracking	200,00	200,00	200,00	U	200,01		NI COUNTY C	ALLEN LATERIT

EXECUTIVE COMMITTEE MEDITER
FINANCE & PLAINING

		FY 2023/24 Supplementary	FY 2024/25 Budget	FY 2024/25 Supplementary Budget	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-	Variance	FY 2024/25
	Wall-	Budget Estimates (2)	Estimates	(1) Estimates	I WAR TO THE SAME SAME AS A SECOND PORT OF THE CASE		March to June 2023		Supplementary Bud
	Village administration & Training								(2) Estimates
	Cluster Based Community Action Strategy						-		
	Security Operations	4,250,000					-		
	Cordination of special programmes	21,198,801					-	-	
	Other Operating Expenses	_					-		
	Election of Development Committees	1,330,000					-		
	Sub County Adminstration Support - SCA AIES	12,888,000		-			-		
	Sub County Civic Education Cordination Support - SCCEC AIES	3,000,000		-					
	Operationalize of Development Committees, PP operations & Grievance address mechanism		7,000,000	6,000,000	-	6,000,000	6,068,720	68,720	6,068,72
	KDSP-II Matching Grant (Operations & Coordination of the Devolution SWG)		2,300,000	8,571,000	3,929,300	3,288,450	4,641,700		8,571,00
	Research, Documentation & Knowledge Management		500,000						700.0.787
	Bills and Policies		1,000,000	-			-	-	
	Strategic Plan Development			1,000,000	256,000	744,000	744,000	_	1,000,00
	Sector Cordination (SWGs		1,000,000	804,400	804,400				804,40
	Sub County Admins AIEs			-			-		004,40
	Cordination of Government activities & intelligence		26,100,800	19,332,000	19,332,000				10 222 00
	gathering SCCEC AIES		1,500,000	1,000,000	501,000	470,900	491,650	(7,350)	19,332,00 992,65
	AIE-Enforcement		8,164,800	8,164,800	8,164,800				
			980,000	780,000	99,260	600,120	680,740	-	8,164,80
	Inspection of Premises (Liqour & Fire Compliance)		1,300,000	920,000	920,000	000,120	680,740	-	780,00
	Liqour Compliance		500,000	400,000	219,000	181,000	-	-	920,00
	Rehabilitation and Phyco-social Support		500,000	100,000	219,000	181,000	178,900	(2,100)	397,90
	Establishment and operationalization of Village Councils		-	-			-	-	
	Community Feedback		1,000,000	750,000	200.000				
	Operationalize of Development Committees, PP operations & Grievance address mechanism		-	730,000	300,000	450,000	450,000	-	750,00
I	Security Operations (National Days Celebrations, Roaming animals, VIP protection, Enforcement RRI Operations & HQ Commander meetings)		2,055,360	1,555,360	968,120	448,200	587,240	-	1,555,36
	Cordination of special programmes		8,000,000	7,937,936	2 274 669				
	Sub Total	101,722,581	94,650,564		3,271,557	4,608,982	4,848,633	182,254	8,120,19
	ROUTINE MAINTENANCE OTHER ASSETS		24,030,004	81,720,543	52,142,524	25,098,544	29,749,873	171,854	81,892,39
	Maintenance of Office Furniture	541,000	900,000	100.000			-	-	-
1	Maintenance of computers	219,000	600,000	100,000	-	27,500	27,500	(72,500)	27,50
7	Maintenance motor vehicles	9,761,225			-	-	-		27,50
I	Rehabilitation of MAP Offices (Centre for Devolution & Participatory Development)	9,701,223	8,000,000	7,925,124	2,994,287	4,015,732	4,730,837	(200,000)	7,725,12
	Maintenance of firestations	-	1 200 000						
	Devolution Conference	-	1,200,000		-	-			
I	Land Scaping Kilome Subcounty administrative offices	-	900,000	900,000	-	874,988	874,988	(25,012)	874,988
I	Purchase of office Furniture	250,040	1.500.005					(25,512)	074,700
	Sub Total		1,500,000	2,100,000	20,1	2,095,440	2,039,000	(61,000)	2,039,000
	EVELOPMENT EXPENDITURE	10,771,265	13,100,000	11,025,124	2,994,287	7,013,660	7,672,325	(358,512)	The second secon
(Construction and equipping of Subcounty	0.000.00	Mark Control				7,012,023	(338,312)	10,666,61
ac	dministration offices-Kilome & Kibwezi West urchase of Firefighting & Water Rescue Equipments	9,000,000		155,253	69,992	85,261	85,261	-	155,25
C	onstruction of a fire and in the second Equipments	2,000,000							
at	onstruction of a fire engine service bay and Workshop Wote fire Station	800,000			-	-	-	-	· ·
R	enovations of Adminstrative office-Kithuki sub ward	651,580		560,312	560 212				
M	lataa Community Resource Centre	-		500,312	560,312	-	100,000	100,000	660,312
	encing of Makindu Fire station	300,000	-	200.000	*			-	-
Fe									
Fe	onstruction of Administrators Office quipping fire station/Fire station wall	6,303,066		300,000 125,660	299,000 125,660	1,000	-	(1,000)	299,000

COUNTY GOVERNING THE STATE STATE OF THE STAT

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	The state of the s	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Community led development and livelihood guarantee	-		-				*	-
	KDSP-II Grant		37,500,000	37,500,000			37,500,000	-	37,500,000
	HO Total	19,054,646	37,500,000	38,641,225	1,054,964	86,261	37,685,261	99,000	38,740,225
				-			-	-	- 1
Ivingoni Nzambani	Construction of Ward Offices at Makutano	3,780,000		100,000	92,000	8,000	1,829	(6,171	93,829
TVZBITOBIT	Sub Total ward	3,780,000		100,000	92,000	8,000	1,829	(6,171	93,829
	TOTAL DEVELOPMENT	22,834,646	Committee of the Commit			94,261	37,687,090	92,829	38,834,054

	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								200 510 700
	OPERATIONS	173,234,606		150,038,401	84,316,599	56,249,689	146,202,130	80,480,328	230,518,729
	MAINTENANCE	115,000,000			73,052,760	6,927,848	45,072,428	(6,382,705)	
	SUB TOTAL	288,234,606			157,369,359	63,177,537	191,274,558	74,097,623	348,643,917 226,697,666
	PERSONNEL	225,244,138				-	55,133,980		575,341,583
	TOTAL RECURRENT BUDGET	513,478,744	542,885,688	501,243,960	328,933,045	63,177,537	246,408,538	74,097,623	5/5541,565
	DEVELOPMENT EXPENDITURE					10.005.001	22,457,615	(25,700,831	23,134,141
	CAPITAL EXPENDITURE	54,787,552	28,800,000		676,526	12,906,984		48,396,792	598,475,724
	TOTAL BUDGET	568,266,296	571,685,688	550,078,932	329,609,571	76,084,522	268,866,153	48,390,792	370,473,724
Name of the last	COMPENSATION TO EMPLOYEES				101 550 505		55 122 000		226,697,666
	Compensation to Employees	225,244,138					55,133,980 - 55,133,980		226,697,66
	SUB-TOTALS	225,244,138	226,697,666		171,563,686		55,133,980		220,057,00
	USE OF GOODS AND SERVICES					-	-	-	-
	Utilities, Supplies & Services			1 000 000	20.000	2000	269,701	(700,000	
	Electricity	1,000,000	1,000,000	1,000,000	30,299	56,059		(100,000	
	Water and Sewarage	1,000,000	1,000,000			72,000	239,860	(100,000	900,000
	Utilities, Supplies- Other (Pending Bills)	-		-	-	-	-	-	-
	Communication, Supplies and Services	-		-	-				1,400,000
	Telephone, Telex, Fascimile and Mobile Phone Services	1,200,000	1,400,000			696,150			
	Internet Connections		200,000		-	200,000		(200,000	-
	Courier & Postal Services	-		-	-				-
	Purchase of bandwith capacity	-		-	-	-		-	
	Domestic Travel and Subsistence, & other Transportation	-		-	-	206 020	224 105	-	1,000,000
	Travel Costs	9,650,000	1,400,000		765,805	226,930	234,195 2,218,260	220,000	
	Daily Subsistence Allowance	21,000,000	6,000,000		1,501,740	1,998,260	2,218,200	220,000	3,720,000
	Field Allowance	4,000,000		-			-		
	Field Operations Allowance	10,600,000		-		-	4	1	-
	Foreign Travel & Subsistence	-		-	271.220		238,670		600,000
	Travel Costs	167,240	600,000		361,330			300,000	
	Daily subsistence allowance	734,720	1,000,000		334,260	27,070	963,740	300,000	1,300,000
	Printing, Advertising and Information Supplies	-		-	276 200	2 (10 000		4,091,628	7,091,628
	Publishing & Printing Services	4,218,340	3,000,000	-		2,610,999	0,713,428	4,091,020	7,051,020
	Revenue Automation consumables	-		-	-	-		7	
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-	504 640		(300,000	700,000
	Advertising, Awareness ,Communication & Publicity Campaigns;	2,376,625	3,000,000		180,612	584,640	319,366	(300,000	700,000
	Rentals Of Produced Assets	-		-	-			(250,000	
	Payment of Rent	1,000,000	1,500,000	1,500,000		875,250	870,030	(250,000	1,250,000
	Training Expenses	-	-	-	1 500 015	227.255	677,955	-	2,300,000
	Training Expenses	10,286,862						-	900,000
	Trainee Allowance-Interns	974,858			The state of the s	752,600	- Complete C	300,000	
	Office Administration Services	-	2,500,000	1,500,000	1,313,296	177,932	480,704	300,000	1,800,000
	Hospitality Supplies and Services	-		-	-	1.5(0.420	5,793,050	1,000,000	
	Catering Services(Receptions, Accommodation, drinks)	14,853,650		9,000,000	4,206,950	4,568,420	3,793,030	1,000,000	10,000,000
	Boards, Committees, Conferences and Seminars	13,500,000		-		1.701.000		500,000	6,200,000
	Boards, Committees, Conferences and Seminars-CBEF		7,500,000			1,701,000			
	Boards, Committees, Conferences and Seminars-Audit Committee		7,500,000	6,000,000	3,698,694	1,257,258		(2,500,000	/
	Internal Audit Services					211227	2,500,000	2,500,000	5,000,00
	Monitoring and Evaluation		4,000,000					-	4,800,00
	Coordination of county plans		6,000,000					273,355	
	Coordination of county statistics, indicators and SDGs		5,000,000					2/3,35	900,00
	Project Investment Management and Flagships		2,000,000	The state of the s				-	440,30
	External Resource Mobilization		1,000,000				-	-	440,30
Carried State of	Coordination of Sustainable Development Goals		1,500,000		-	-	-	(500,000	
	Medals, Awards and Honors- Medallions	500,000				60.000	150,000		
	Staff Welfare	200,000	500,000			50,000			THE RESERVE TO THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME
	Board Allowance Hospitality Supplies - other	2,547,818		-		-	14A1/1.5	NI COUNTY G	CHENT

EXECUTIVE COMMITTEE MEMBER, FINANCE & PLAINING

Ward	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Specialised Materials and Supp	-		•		-	-	-	-
	Specialised Materials- Other-Asset Tags	1,000,000	1,000,000	1,000,000	490,543	308,607	309,457	(200,000)	800,000
	Office & General Supplies and Services								-
	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,925,000	2,000,000	1,000,000	998,110	1,565	1,890		1,000,000
	Supplies and accessories for Computers	2,200,000	1,000,000	600.000	491,450	50	108,550	-	600,000
	Sanitary and Cleaning Materials	-	800,000	500,000	+71,450	-	100,550	(500,000)	000,000
	Purchase of Uniforms and Clothing - Staff		000,000	500,000	-		-		
	Staff Uniform and identification badges	500,000	800,000	550,000	450,000	94,000	100,000	· ·	550,000
	Specialised Materials - CAPI questionnaire and server expansion	- 500,000	000,000	330,000	450,000	94,000	100,000		550,000
	Office & General Supplies others	-		-		-	-		
W. C	Fuels, Oils & Lubricants			-			-	-	-
	Refined Fuels & Lubricants	9,500,000	10,000,000			2 122 2 12	-	+	
	Other Operating Expenses	9,300,000	10,000,000	10,000,000	5,705,000	3,439,840	4,795,000	500,000	10,500,000
		-		-	-	-	-	-	
	Bank Service Commission & Charges	500,000	500,000	357,568	-	-	357,568		357,568
	Constituency Office Expenses	14,000,000		-		-	-	-	-
	Temporary Committee Expenses	2,341,060		-		-	-		-
	Policy development Finance Bill 2024	1,000,000	1,000,000	900,000	49,500	850,500	1,700,500	850,000	1,750,000
	Contracted Guards & Cleaning services	6,000,000	3,500,000	3,000,000	1,216,380	1,256,593	1,870,420	86,800	3,086,800
	Membership fees	400,000	500,000	400,000	202,617	195,983	297,383	100,000	500,000
	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-				-	-	100,000	-
	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	1,000,000	699,225		699,225	2,199,225	1,500,000	2,199,225
	Revenue Mobilization		30,000,000	29,000,000	18.037.094	10,810,496	14,462,906	3,500,000	32,500,000
	Financial reporting and management		9,000,000	9,000,000	7,494,369	1,489,631	2,809,499		
	Budgeting formulation	31,058,434	2,000,000	9,000,000	7,494,309	1,469,031	2,809,499	1,303,868	10,303,868
	Preparation of CBROP	31,030,434	3,000,000	2,000,000	1960.056	101.110	120.044		
	Preparation of CFSP		8,000,000		1,869,056	121,419	130,944	-	2,000,000
	Preparation of Budgets	100000000000000000000000000000000000000	24,000,000	5,000,000	801,300	4,196,460	4,198,700	-	5,000,000
	Preparation of SWGs and PER			25,500,000	15,600,000	9,899,780	9,900,000	-	25,500,000
	Preparation of Budget Implementation Reports		1,000,000			-			
	Consultative forums, stakeholder engagements		4,000,000	3,000,000	2,428,900	504,540	571,100		3,000,000
	FY 25/26 Budget Public Participation				-	-	58,000,000	58,000,000	58,000,000
	Research and Policy						11,054,677	11,054,677	11,054,677
				-					-
	Other Operating expenses-Enterprise risk management, sensitization and capacity building	-	1,500,000	991,308		990,500	991,308		991,308
THE REAL PROPERTY.	SUB TOTAL	173,234,606	177,200,000	150,038,401	84,316,599	56,249,689	146,202,130	80,480,328	230,518,729
Star State of State o	Routine Maintenance			-	C ID AUGUS	00,217,007	140,202,100	00,100,020	250,510,725
	Routine Maintenance-Vehicles		NAME OF TAXABLE PARTY.						
	Maintenance Expenses-Motor Vehicles/Generator	9,000,000	9,000,000	7,648,539	2,474,323	4,845,440	6,280,495		8,754,818
	Routine Maintenance-Other Assets	3,000,000	3,000,000	7,040,557	2,474,323	4,043,440	0,200,493	1,106,279	0,734,010
	Maintenance of Buildings and Stations Non-Residential	500,000	1,500,000	522,798	506.880	15.019	505 722		1.010.610
	Routine Maintenance- Other As-Busparks and Livestock sale yard	800,000	1,000,000	500,000	the state of the s	15,918	505,733	489,815	1,012,613
	Maintenance of Computers, Software, and Networks (System, USSD)	9,100,000	8,000,000	8,000,000	40,000 8,000,000	150,750	560,723 500,000	100,723	8,500,000
-	Purchase of Vehicles and Other Transport Equipment							500,000	
		-		-		-	-	-	-
	Purchase of Motor Vehicles	-		-	-	-	-	-	-
	Purchase of Office Furniture and General Equipment				-	-		-	-
	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-	-	-	-	-	-
	Purchase of Computers, Printers and other IT Equipment (POS)	1,800,000	4,488,022	4,488,022	-	1,080,000	3,093,500	(1,394,522)	3,093,500
	Pending Bills - FY 2022/23	8,000,000		-		-	-	-	-
	Supply chain Management/ E procurement	-	1,500,000	1,350,000	1,300,000	50,000	165,000	115,000	1,465,000
	Performance contracting	-	1,000,000	900,000	454,900	445,100	545,100	100,000	1,000,000
	Asset management operations	4,800,000	2,000,000	1,200,000	859,360	340,640	940,640	600,000	1,800,000
	Transfer of the second	-	-	1,200,000	- 037,300	340,040	740,040	800,000	1,000,000
	Fixed Asset management system Maintenance	-							
	Lap trust and LAP Fund pending bill			39 500 000	39 417 551	_	82 440		30 500 000
DOVED VIME	Lap trust and LAP Fund pending bill		39,500,000 20,000,000	39,500,000	39,417,551	-	82,449	-	39,500,000

MAN COUNTY GOVERNMEN SE CA AXE MEN COMMITTEE MENBER FINANCE & PLANMING

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Ward	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Civil Contingency Reserves	-		-				-	-
	Emergency fund	50,000,000	40,000,000	50,398,534	9,999,746		32,398,788	(8,000,000)	42,398,534
TEMPTA THE	Sub-total Sub-total	115,000,000	138,988,022	124,507,893	73,052,760	6,927,848	45,072,428	- 6,382,705	118,125,188
	DEVELOPMENT EXPENDITURE								
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) "Level 1	4,956,232		1,815,188			1,815,188	-	1,815,188
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) "Level 2 grant"	37,129,123		25,600,108			- 0	(25,600,108)	0
	Pending Bills - FY 2022/23						-	-	-
	Supplementary Projects for poor and marginalised areas	6,127,951	20,000,000	20,318,954	676,526	12,256,984	19,642,428	-	20,318,954
	Equipping and fencing of County Treasury	2,500,000	5,000,000	100,723			-	(100,723)	-
	Construction of Document warehouse, County Treasury Offices and Equipping	4,074,246		-			-		
	HQ Sub-total	54,787,552	25,000,000	47,834,972	676,526	12,256,984	21,457,615	(25,700,831)	22,134,141
	Ward Projects								
Kee	Ward fuel for Maintenance and repair of critical ward infrastructure		1,000,000	1,000,000	-	650,000	1,000,000	-	1,000,000
Kikumbulyu South	Maintenance and repair of critical ward infrastrusture		1,000,000	-					
Mbooni	Maintenance and repair of critical ward infrastrusture		1,000,000				-	-	-
Mavindini	Maintenance and repair of critical ward infrastructure	and the same of th	800,000				-	-	-
	SUBTOTAL	-	3,800,000	1,000,000		650,000	1,000,000	-	1,000,000
	Total Development	54,787,552	28,800,000	48,834,972	676,526	12,906,984	22,457,615	- 25,700,831	23,134,141



Ward	LEMENTARY BUDGET ESTIMATES (2); DEPARTMENT Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								
	OPERATIONS	52,988,425	36,239,000	30,049,740	22,542,374	6,733,616	11,234,701	3,727,335	33,777,075
	MAINTENANCE	5,450,000	3,250,513	3,090,000	1,434,493	1,636,998	3,655,507	2,000,000	5,090,000
	SUB TOTAL	58,438,425	39,489,513	33,139,740	23,976,867	8,370,614	14,890,208	5,727,335	38,867,075
	PERSONNEL	243,802,652	224,510,531	224,510,531	168,382,798	-	56,127,733	-	224,510,531
	TOTAL RECURRENT	302,241,077	264,000,044	257,650,271	192,359,665	8,370,614	71,017,941	5,727,335	263,377,606
	DEVELOPMENT EXPENDITURE								
	CAPITAL EXPENDITURE	699,186,309	261,864,071	356,262,164	94,773,487	34,459,200	264,093,612	2,604,934	358,867,098
DATE OF THE PARTY	TOTAL BUDGET	1,001,427,385	525,864,115			42,829,814		8,332,269	622,244,704
684,965,852.00	COMPENSATION TO EMPLOYEES	1,001,121,000	020,001,220	010,712,100		1			Part Land Control
12,673,357.45	Salaries And Wages	243,802,652	224,510,531	224,510,531	168,382,798		56,127,733	-	224,510,531
12,073,337.43	SUB-TOTALS	243,802,652	224,510,531		168,382,798		56,127,733	Marie Control of the	224,510,531
	USE OF GOODS AND SERVICES	243,602,032	224,010,001	224,510,551	100,002,770		-	-	
				-	-			-	
	Utilities, Supplies & Services	400,000	400,000		400,000	_		-	400,000
	Electricity	100,000				100,000	100,000		150,000
	Water and Sewarage	100,000	130,000	130,000	30,000	100,000	100,000		-
	Communication, Supplies and Services	TO THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS	(0.000		60,000	-			60,000
	Telephone, Telex, Fascimile and Mobile Phone Services	60,000			60,000	-			- 00,000
	Internet Connections(E- extension)	50,000			0.450	-	-		9,450
	Courier & Postal Services	50,000	50,000		9,450	-			9,450
	Travel costs and Subsistence, & other Transportation	-		-		10.220	40.045		400,000
	Travel Costs	700,000				40,320		450,000	
	Daily Subsistence Allowance	3,000,000				-	452,562	450,000	2,050,000
	Travel costs & Subs-Agri Extension Serv.	1,000,000	600,000		298,350	-	1,650	-	300,000
	Foreign Travel & Subsistence	-		-			-	•	-
	Travel Costs	173,000					-		-
	Daily subsistence allowance	500,000		-			-	-	-
	Printing, Advertising and Information Supplies	-		-			-	-	-
	Publishing & printing Services	200,000			54,468	120,000		(125,000)	
	Subscription to Newspapers, Magazines and Periodicals	30,000					-		-
	Advertising, Awareness & Publicity Campaigns	-	300,000			84,000	100,000	(200,000)	
	Trade Shows and Exhibitions	350,000	100,000	-			•		-
	Training Expenses	-		-			-	-	-
	Training Expenses	1,500,000	500,000	500,000	295,300	195,200		250,000	750,000
	Hospitality Supplies and Services	-					-	-	-
	Catering Services (Receptions, Accommodation, drinks)	1,135,014	700,000	1,531,308	1,009,700	343,616	523,943	2,335	1,533,643
	Specialised Materials and Supplies			-			-	-	-
	Foods and Rations- ATC	750,000		-			-	-	-
	Purchase of Safety Gear	-	-	-				-	-
	Office & General Supplies and Services	-		-			-	-	-
	General office Supplies-stationery	800,000	800,000	600,000	260,290	241,000	339,710		600,000
	Supplies and accessories for Computers	787,000	The second secon			399,000	400,000	-	400,000
-	Sanitary and Cleaning Materials	50,000				-	-	7	25,000
	Fuels, Oils & Lubricants	-	1/11/11/11	-			-		-
	Refined Fuels & Lubricants	3,500,000	3,500,000	3,500,000	2,600,000	900,000	900,000		3,500,000
	Other Operating Expenses	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-			-		-
	Mango feetival						-		

13,000,000

10,000,000

2,500,000

700,000

10,000,000

7,000,000

2,000,000

4,850,000

200,000

7,000,000

2,000,000

4,850,000

6,318,143

1,880,000

Mango festival

Community outreach

Agricultural Training Institute

Support to Veterinary Programmes AIA

Veterinary Public Health - Meat inspection

Policy & Legislation formulation and Institutional development

2,000,000 120,000 120,000 MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLANNING

200,000

681,857

148,300

794,600



4,850,000

200,000

7,000,000

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Planning, Budget and Indicator Tracking	300,000	100,000	100,000	93,100	-	6,900	-	
	Financial management and reporting	300,000	100,000	150,000	150,000	 	350,000	350,000	100,000
	Coordination of Agriculture sector programmes	300,000	100,000	130,000	130,000				500,000
	Agriculture staff welfare (Service gratuity, long service awards and	300,000	100,000			<u> </u>	-	-	-
	benevolent benefits)								
	Fertilizer stores operationalization (security/office)	1,914,693					-	-	-
	Contracted Guards		1,500,000	-			-	-	-
	Aggregation and market linkages-		500,000	373,982	69,680	270,000	304,302	-	373,982
	Agriculture extension programme -Technical support to Value Chain development-strategies		2,000,000	2,000,000	-	2,148,220	2,000,000	-	2,000,000
	Animal feeds development		659,000	200,000	V		200,000	-	200,000
	Animal Health and Livestock Disease Control						-	0.50	-
	Fisheries development		250,000	200,000	90,000	-	110,000	-	200,000
	Food and feed safety control and cordination		800,000	600,000	285,800	267,200	314,200	-	600,000
Countywide	Agriculture extension programme	3,480,433		-			1,000,000	1,000,000	1,000,000
County Wide	Co-operative development and management	3,758,285	800,000	800,000	701,700	59,760	2,098,300	2,000,000	2,800,000
	Strategic Plan Development	500,000		-			-	-	
Countywide	Establishment of low pest zones	800,000				Language	-	-	-
HQ	PMC, M\$E, and project technical supervision and community outreach						-	150	-
Makindu	Development of Makueni ASK Show	-		1,600,000	1,093,000	502,400	507,000	-	1,600,000
	SUB TOTAL	52,988,425	36,239,000	30,049,740	22,542,374	6,733,616	11,234,701	3,727,335	33,777,075
	OTHER RECURRENT EXPENDITURES				, , , , ,	5,155,070	77,20 1,701	0,727,000	30,777,073
- I - I - I - I - I - I - I - I - I - I	Routine Maintenance			-			-	-	-
	Routine Maintenance- Vehicles	-		-			_	-	
	Maintenance Expenses-Motor Vehicles	3,500,000	3,000,000	2,990,000	1,334,493	1,636,998	3,655,507	2,000,000	4,990,000
	Purchase of furniture and fittings	100,000		-			-	-	
	Repair and maintenance of office furniture	50,000	50,000				-	-	-
	Purchase of computers, printers and other IT equipments	1,500,000						_	
	Maintenance of Computers, Software and Networks	150,000	100,000	100,000	100,000	-	-	-	100,000
	Maintenance of Geographic Information System(GIS)/Remote Sensing laboratory in MAP offices	150,000	100,513				-	-	-
	TOTAL	5,450,000	3,250,513	3,090,000	1,434,493	1,636,998	3,655,507	2,000,000	5,090,000
TO THE PROPERTY.	DEVELOPMENT EXPENDITURE	A DESCRIPTION OF THE PARTY OF T		MILIORA GOLDANIA			0,000,007	2,000,000	3,070,000
	HEADQUARTERS			-			_	-	-
HQ	Equipping and operationalizing of the Veterinary diagnostic laboratory at the county Agriculture HQs-MAP		one-				-	-	-
Countywide	Fisheries development programme	1,500,000		43,000				(43,000)	
Mbitini	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward	100,000		100,000			100,000	(45,000,	100,000
Muvau Kikumini	Agricultural Training Institute - Kwa Kathoka	6,898,299		532,593	506,414		0	(26,179)	506,414
	Agriculture extension programme	10,587,436		332,373	300,414	-	-	(20,179)	300,414
- Version respectively.	Agriculture Mechanzation Services(AMS)	1,000,000	-				-	-	-
County wide	AIA - Makueni Agricultural Mechanisation Unit	.,,,,,,,		_				-	-
County wide	Artificial Insemination (AI)	1,045,048		609,731	512,600	97,000	97,131	-	609,731
HQ	ATC Development through fencing of the remaining portion(1.2Kms) of ATC-Kwa Kathoka				512,000	77,000	-	-	-
	ATC Infrastructural improvement and development						-	-	
Kasikeu	Completion and operationalization of Kasikeu Grain Milling Facility	19,950		11,000			1	(11,000	
	Completion of November 1	The second secon	The second second	80,000	50,000	_	30,000	(11,000	80,000
Nguumo	Completion of Nguilno poultry aggregation centre	00.343							
Nguumo Kitise/Kithuki	Completion of Nguumo poultry aggregation centre Completion, equipping and operationalization of Kitise poultry slaughterhouse	80,343		80,000	30,000		30,000		- 80,000

FINANCE & PLANNING

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
County Wide	Co-operative development and management	4,583,930		612,264	426,180	186,084	186,084	-	612,264
County wide	Dairy development programme-HQ			-				-	-
HQ	De-Risking and Value Enhancement (DRIVE) project	63,341,980		-			-	-1	
Makindu	Development of Makueni ASK Show			-			-	-	
HQ	Establishment of an agroforestry tree nursery at ATC						-	-	-
Countywide	Establishment of low pest zones	14,200,000		82,600	12,600		70,000	-	82,600
Countywide	EU Grant (Instruments for Devolution Advice and Support)IDEAS	-					-	-	-
Wote/Nziu	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)	3,404,444		3,099,004	46,485	2,980,000	3,052,519	•	3,099,004
County wide	Fisheries development and the ATC feed center			-			-	-	•
County wide	Food security initiatives - support to farm ponds programme	296,001		116,000		116,000	116,000	10.00	116,000
County wide	Fruit development programme	234,032		234,032	117,500	-	116,532	-	234,032
County wide	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant	14,344,221		14,344,221	14,344,221	•		-	14,344,221
	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) pending matching grant for FY 2021/22	-							-
	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	60,000,000		8,858,090	5,000,000		3,858,090		8,858,090
Countywide	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"	•						-	
Countywide	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	200,000,000		197,800			197,800	\ -	197,800
Kee	Industrial crops development (Sisal promotion)	•	Name and Address of the Owner, where	-			2	-	-
	Installation of Pallets at Sattelite Fertiliser Stores	500,000		499,554	499,554	-		12	499,554
	Irrigation Development Programmes - Survey, identification, mapping and Designs	1,795,800		1,795,800	1,795,800	-	-	-	1,795,800
	Kenya Devolution Support Programme(Kavuthu, Kalongo and Kalawani Cold rooms)	8,525,054		2,250,000			27,850,108	25,600,108	27,850,108
All	Livestock Disease Control	5,308,526		48,000	-	47,700	48,000		48,000
	Livestock Value Chain Support Project	21,485,520		21,485,520	-	-	21,485,520	-	21,485,520
All	Makueni Agricultural Extension programme	399,600		-				-	-
Nzaui Kilili Kalamba	Makueni County Fruit Processing Plant Development and Marketing Authority	-					-	1.74	•
Nzaui Kilili Kalamba	Makueni Fruit processing plant -Reconstituiting Line and packaging line operationalisation	•		-				-	-
Makindu	Makueni Integrated Grain Value Chain Development Project	3,347,234		-	804,280	-	- 804,280	-	-
Makindu	Makueni Integrated Grain Value Chain Development Project-Purchase and installation of retail packaging machine and purchase of pulses	4,000,000		2,263,561	804,280	-	1,459,281	-	2,263,561
	Mangoes Value Chain Development-Marketing	-				-	-	-	
Countywide	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000		5,000,000	5,000,000		m zásona "Se	,	5,000,000
	Mbavani Irrigation Scheme	4,101,300							-1
Kathonzweni	Operationalisation of Kathonzweni dairy processing plant	9,500,000		1,167,950	792,700	307,300	307,300	(67,950)	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		375,550			375,550	<u> </u>	375,550
Γulimani	Proposed construction of post harvesting facilities (cold room pack house) at Kalawani in Tulimani ward	-							-
Kilungu	Proposed construction of post harvesting facilities (cold room pack house) at Kalongo in Kilungu ward			-	MAKOEN	COUNTY	01.50	-	
All	Rabies Elimination programme	6,168,500		260,000	ENECHE	260,000	260,000		260,000
					EXECUTI FIN	ANCE & PL	LE MEMBER		B

Ward	Vote Head	FY 2023/24	FY 2024/25	FY 2024/25	Actual	Commitments	Projected	Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025	as at 25th March 2025.	expenditure- March to June 2025		Supplementary Budget (2) Estimates
HQ	Renovation and maintenance of livestock yards in the county	-		-			-	-	-
	Renovation of MAP Headquarter Offices, Parking Sheds and Fencing				no-centresconsesso		-	-	
All Wards	Procurement of farm inputs- Provision of certified seeds - 5M per ward							-	-
County wide	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	1,101,751		-			-	-	-
Masongaleni	Ulilinzi Mkt Livestock yard	2,000,000			100000000000000000000000000000000000000	1	-	-	
	Kenya Agricultural Business Development Project (KABDP)			-			-	-	-
	Matching Grant - Kenya Agricultural Business Development Project (KABDP)							-	-
All	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services		1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
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	7,780,000	7,569,920	210,080	210,080	5	7,780,000
Kathonzweni	Kathonzweni stock yard; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply,revenue kioks)		7,107,000	7,107,000			-	(7,107,000)	-
	De-Risking and Value Enhancement (DRIVE) project		7,500,000	7,500,000	7,224,601	-	275,399	-	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	1,500,000			1,500,000		1,500,000
Kisau/Kiteta	Rehabilite and maintain livestock sale yards- Tawa		-	-			-		-
Kithungo kitundu	Vegetable value chain developement (Tomatoes, frenchbeans and local vegetables) - Water connection, electricity connection and operationalisation of the Utangwa vegetable agregation centres and establishment of a agro-tree nursery.		3,500,000	3,500,000	-	989,161	989,161	(2,510,839)	989,161
Makindu	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and processing of pulses and procurement of packaging material.		4,000,000	4,000,000	97,926	1,690,559	1,902,074	(2,000,000)	2,000,000
Makindu	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing		4,663,000	3,063,000	-	3,000,000	3,000,000	(63,000	3,000,000
mavindini,kalawa,n zakika,kee,ilima,m ukaa,kiima kiu kalanzoni and kako waia	Grains development(greens gram, pigeon peas, cow peas, sorgum) - Support operations for exsiting saltelite fertilizer depots (offloaders, internet, electricity. Operations and Security)		2,500,000	2,500,000	936,000	1,563,780	1,564,000		2,500,000
Nzaui/Kilili/Kalam ba	Rehabilitate and maintain livestock sale yards-Matiliku		-	-			-	-	-
	Establishment of 10 Aggregation centeres to facilitate market linkages for agricultural produce and pulses		2,500,000	2,500,000	624,620	885,680	1,875,380	-	2,500,000
	Fruit development programme(Mangoes, citrus and avocado) - Establisment of Demonstration centres for Bio pest controls,fertilisers and pesticides and purchase of Certified Hass and Fuerte Seedlings (10000 No)			-	MAKUEN	COUNTY	GOVERNMEN	-	-

EXECUTIVE COMMITTEE MEMBER FINANCE & PLAINING

Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	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	3,180,000	1,492,100	147,700	1,687,900) -	3,180,000
	Maintance of low pest zones - procurement of low pest management technologies, and training farmers		3,500,000	3,500,000	2,736,245	728,540	728,540	(35,216)	3,464,784
	Matching Grant - Kenya Agricultural Business Development Project (KABDP)		10,000,000	10,000,000				(10,000,000)	-
Countywide	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		5,000,000	5,000,000	5,000,000		•	-	5,000,000
All Wards	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		151,515,152	151,515,152			151,515,152	-	151,515,152
All Wards	Kenya Agricultural Business Development Project (KABDP)		10,918,919	10,918,919			10,918,919	-	10,918,919
	Sub Total HQ Projects	617,807,375	226,164,071	288,630,341	56,394,026	14,209,584	235,972,240	3,735,924	292,366,265
Ward	Project					BOTTO TO STATE OF THE		Text Section 200	
All	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity	244,714		16,000				(16,000)	-
Emali/Mulala	Agricultural and livestock productivity- Provision of subsidized AI services, Extension programme and construction of 5 cattle crushes	2,000,000		1,808,500	1,747,438	-	61,062	-	1,808,500
Ilima	Avocado and macadamia Development Programme	-		-			-	-	-
Kako/Waia	Poultry development programme-supply of adequate improved kuku kienyeji	•		7:			-		-
Kalawa	Supply of Improved chicken breeds, training and vaccination						-	-	2
Kalawa	Completion of Kalawa stock yard	-		-		and the same of the same		-	-
Kasikeu	Agricultural productivity programme - Purchase of Bac hoe	1,342,800		12,820				(12,820)	
Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.	478,184		478,184	-	454,275	454,275	(23,909)	454.275
Kikumbulyu South	Agricultural Mechanization through Purchase of Tractor	-		•				-	- 1
Kikumbulyu South	Goat rearing programme - Distribution of galla goats	172,150		-			-	•	-
Kikumbulyu South	Distribution of Gala goats			(/ <u>a</u>)			-	-	-
Kisau/Kiteta	Hire of back Hoe – implementation of farm ponds	-						-	
Kithungo/Kitundu	Pasture development (Distribution of bracharia seeds)			-			-		
Kithungo/Kitundu	Macadamia development programme-Provision of certified seedlings	-					-		
	Macadamia nursery establishment	-		-			-		-
Kithungo/Kitundu	Relocation of Hay Stands	490,408		26,000		Mary and the same of the same		(26,000)	-
Kitise/ Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)	7,932,953		4,590,323	1,500,380	2,516,765	3,089,943	-	4,590,323
Makindu	Construction of Makindu stock yard	381,172		-				-	-
Mbooni	Support to agriculture and livestock productivity			-				-	
Mbooni	Agriculture Development Programme	-		-			-	-	-
Mtito Andei	Agriculture Development Programme	-		-			- 1		
Mtito Andei	Poultry development Programme	-		-			-	-	
Mukaa	Avocado development Programme	241,408		141,408			141,408		141,408
Mukaa	Establishment of Mukaa ward tree nurseries	702,585	Antonia	60,000			60,000	-	60,000
Nguu/Masumba	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler								
Nguumo	Agriculture Development Programme	127,160		120,000	-	120,000	120,000		120,000
Nguumo	Subsidized farm pond Development	600,000		115,000		115,000	115,000	H H	115,000
Nguumo	Goat value chain development- PWDs	1,243,000		950,100	623,380	442,400	326,720		950,100





Ward	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Nguumo	Poultry development programme through Construction and equipping of abattoir			-				-	-
Thange	Poultry development program-Provision of poultry birds, training on poultry raring and provision, provision of vaccines and market linkages	-		-				-	
Ukia	Hire of back Hoe – implementation of farm ponds			-			_	-	-
Ukia	Fueling County Back Hoe for implementation of farm ponds			-			-	-	-
Ukia	Support to Kaiti Dairy Value Chain - Installation of solar							-	-
Ukia	Hass Avocado project- Procurement of scions from certified farms for grafting the existing avocado orchards and provision of extension service	-		-			-	-	-
Ukia	Agriculture Development Programme	-						-	-
Ukia	Development of farm ponds- fuel	1,412,400		-			-	-	-
Wote	Poultry development Programme	-		-		į.	-	-	-
Mbooni	Operationalization of Kikima Dairy Processing Plant	500,000		52,278	-	_	-	(52,278)	-
Mbooni	Agriculture Development Programme	1,510,000		1,295,100	1,295,048	-	52	-	1,295,100
Ilima	Avocado Value Chain development	1,500,000		-			-	-	-
Ilima	AI Development			329,685			329,685	-	329,685
Ivingoni/ Nzambani	Green grams value chain development	1,500,000		-			-	-	-
Kako/ Waia	Grain and pulse value chain development	1,000,000					-		100
Kako/ Waia	Kyang'ondu stock yard	3,000,000		31,000	29,650	22,650	1,350	-	31,000
Kalawa	Grain value chain development	2,000,000		-			-	-	-
Kasikeu	Grain and pulse value chain development	2,000,000		10 To			-	-	-
Kee	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	4,000,000		889,112	640,900	-	248,212	•	889,112
Kikumbulyu South	Goat Value Chain Development	2,000,000		1,580,162	1,580,162	-	-	-	1,580,162
Kilungu	Avocado Value Chain development	2,000,000		551,100	163,620	-	387,480	-	551,100
	Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.	8,000,000		6,390,000	6,390,017	-	- 0	17	6,390,017
Kitise/ Kithuki	Kikome Irrigation scheme	7,000,000		7,000,000	7,000,000	-	-		7,000,000
Makindu	Centralized small-scale farming	2,500,000		-			-	-	-
Masongaleni	Green grams value chain development through marketing						-	-	-
Mavindini	Pasture Development	1,000,000						-	-
Mbitini	Grain and pulse value chain development	2,000,000					-	-	
Mbooni	Dairy farming and livestock keeping	2,000,000		922,440	270,480	-	651,960	-	922,440
Mbooni	Grain and pulse value chain development	2,000,000		-			-/	-	-
Mtito Andei	Green grams value chain development/gala goats	2,500,000		-			1,021,700		1,021,700
Mukaa	Fruit development- Avocado and mango value chains	2,500,000		2,400,000	-	1,860,999	2,400,000	-	2,400,000
Nguumo	Pasture production and goat keeping	-		-			-	-	-
Nguumo	Green grams value chain development	2,500,000		1				-	-
Nzaui/Kilili/ Kalamba	Fruit Value Chain Development (seedlings) Matching grant	2,000,000		-			-		
Thange	Green grams value chain development	1,000,000		-				-	
Thange	Livestock development	1,000,000		655,400	655,400		-	-	655,400
Tulimani	Mango Value chain development	2,500,000	-	-			-	-	-
Ukia	Soil sampling and testing kit	-		-			-	-	-
Muvau/Kikumini	Green grams value chain addition	1,500,000	-	-			-	-	
Wote/Nziu	Fruit Value chain development	3,000,000		296,000	60,000	-	236,000	-	296,000
Kilungu GOVE	Purchase of certified maize seeds – DK 8031 and Duma 43		5,000,000	5,000,000	4,999,999	-	1		5,000,00

FINANCE & PLANINING

Ward	Vote Head	FY 2023/24 Supplementary	FY 2024/25 Budget	FY 2024/25 Supplementary	Actual Expenditures as	Commitments as at 25th	Projected expenditure-	Variance	FY 2024/25 Supplementary
		Budget Estimates (2)	Estimates	Budget (1) Estimates	at 25th March 2025	March 2025.	March to June 2025		Budget (2) Estimates
Mbitini	Issuance of certified Maize seeds only, DK 8031		4,000,000	4,000,000	2,481,683	1,476,616	1,518,317	-	4,000,000
Kithungo Kitundu	Utangwa Coffee Factory,rehabilitation of infrastructure and establishment of coffee nursery		3,000,000	3,000,000	45,000	2,902,334	2,955,000	-	3,000,000
Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services		2,000,000	2,000,000			2,000,000	-	2,000,000
Kasikeu	Provision of certified seeds of maize, beans, green grams & cow peas.		1,500,000	1,500,000	1,500,000	-	0	-	1,500,000
Ilima	Supply of certified seeds		1,500,000	1,500,000	959,166	540,834	540,834		1,500,000
Kathonzweni	Feasibility study and designs for Kathonzweni livestock abattoir		1,300,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000
Ivingoni/Nzambani	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower &cowpeas		1,000,000	1,000,000	173,200	826,000	826,800	-	1,000,000
Kako/waia	Provision of certified seeds		1,000,000	1,000,000	999,920	-	80		1,000,000
Kalawa	support farmers with farm inputs and Train identified farmers to be ToTs of the others (seed Bulking)		1,000,000	1,000,000	173,200	826,000	826,800	-	1,000,000
Kathonzweni	Agricultural development(Supply of certified pasture seeds)		1,000,000	1,000,000	999,170	-	830	-	1,000,000
Mavindini	Youth in Agriculture project		1,000,000	1,000,000	,,,,,,		1,000,000	-	1,000,000
Mbooni	Supply of certified seeds (maize & beans)	100000000000000000000000000000000000000	1,000,000	2,021,700	657,625	342,375	342,375	(1,021,700)	
Mtito Andei	Provision of Gala goat		1,000,000	1,000,000	26,240	973,760	973,760	-	1,000,000
Mukaa	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate		1,000,000	1,000,000	657,625	342,375	342,375		1,000,000
Nzaui/Kilili/Kalam ba	Establish Satellite Fertilizer Depot(Kalamba and Matiliku)		1,000,000				-	-	-
Nzaui/Kilili/Kalam ba	Transportation of Manure (Fuel)		1,000,000	800,000		793,320	800,000	-	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	1,000,000	642,427	356,754	357,574	-	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		1,000,000	1,000,000		999,459	-	(1,000,000)	-
Thange	Purchase of Gala Goats and distribution to farmers		1,000,000	1,000,000	30,000	970,000	970,000		1,000,000
Kathonzweni	Agricultural development(Subsidized AI services)		900,000	900,000		2,14,030	900,000	-	900,000
Kako/waia	Establish Satellite Fertiliser at Wambiti- Electrification		500,000	500,000	-	259,700	500,000		500,000
Kalawa	Establish Satellite Fertiliser Depot		500,000	500,000	-	497,000	500,000	-	500,000
Kathonzweni	Training of young agripreneurs		500,000	500,000	492,220	-	7,780	-	500,000
Kee	Establish Satellite Fertilizer Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility		500,000	500,000	-	497,000	500,000		500,000
Kitise/Kithuki	Training of young agripreneurs		500,000	500,000			500,000	_	500,000
Makindu	Establish Satellite Fertilizer Depot		500,000	300,000			500,000		300,000
Mavindini	Establish Satellite Fertiliser Depot at ACC office		500,000				-	-	-
Kee	Ward based SACCO			340,511	340,511	-	-	-	340,511
Kikumbulyu North	Matching grant to the Ward Agricultural SACCO			500,000	500,000	-	-	-	500,000
Kithungo/Kitundu	procurement of Fuel and Lubricant in the Department of Agriculture			909,000	595,000	314,000	314,000	-	909,000
Mavindini	Fuel for Backhoe			500,000	_	500,000	500,000	_	500,000
Thange	Matching grant to the Ward Agricultural SACCO			150,000	150,000	300,000	500,000		150,000
	Sub Total Ward Projects	81,378,934	35,700,000	67,631,823	38,379,461	20,249,616	28,121,372	(1,130,990)	66,500,833
	Total Development Budget	699,186,309	261,864,071	356,262,164	94,773,487	34,459,200	264,093,612	2,604,934	358,867,098

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLANNING

Ward	PPLEMENTARY BUDGET ESTIMATES (2); DEPARTMENT (Expenditure Item	FY 2023/24	FY 2024/25	FY 2024/25		Commitment	Desirated Constitution	Vania	FY 2024/25
vv aru	Expenditure Hem	Supplementary Budget Estimates (2)	Budget Estimates	Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE		and the same of th	(x) Zommico					(2) Listimates
	OPERATIONS	13,242,360	12,780,000	10,700,000	4,781,415	2,627,471	5,718,585	- 200,000	10,500,000
	MAINTENANCE	94,229,365	71,200,000	70,797,215	43,704,483	17,622,820	27,292,732	200,000	70,997,215
	SUB TOTAL	107,471,725		81,497,215	48,485,898	20,250,291		-	81,497,215
	PERSONNEL	41,212,158		58,990,000	29,495,000	29,495,000	29,495,000	-	58,990,000
	TOTAL RECURRENT	148,683,883		140,487,215	77,980,898	49,745,291		-	140,487,21
	DEVELOPMENT EXPENDITURE				7.12.00102.0	12,110,221	02,000,017		210,101,221
various and a second	CAPITAL EXPENDITURE	19,893,722	34,250,000	39,719,270	1,533,272	33,330,148	34,185,998	(4,000,000)	35,719,270
	TOTAL	168,577,605		180,206,485	79,514,170	83,075,439	96,692,315	- 4,000,000	176,206,485
	COMPENSATION TO EMPLOYEES	233,017,3030	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,200,102	75,514,170	05,075,407	70,072,015	4,000,000	170,200,40.
water and the same	Salaries & Wages	41,212,158	58,990,000	58,990,000	29,495,000	29,495,000	29,495,000	-	58,990,000
	SUB-TOTALS	41,212,158	58,990,000	58,990,000	29,495,000	29,495,000	29,495,000	SELECTION OF THE SECOND	58,990,000
	USE OF GOODS AND SERVICES	11,212,100	20,770,000	50,270,000	47,472,000	27,475,000	25,475,000	73 miles	30,220,000
	Utilities, Supplies & Services								
	Electricity		1,000,000	1,000,000		89.091	600,000	(400,000)	(00.000
	Water and Sewarage		100,000	100,000	20,000			(400,000)	600,000
	Communication Supplies and Services		100,000	100,000	20,000	20,000	80,000	-	100,000
	Communication-Telephone, Telex, Facsimile & Mobile		500,000	500,000	204 000	104.000	-		-
	phone Services	500,000	500,000	500,000	396,000	104,000	104,000		500,000
	-	600,000						-	
	Internet Connections	-		-			-	-	
	Courier & Postal Services	-)		-			-	-	-
	Domestic Travel and Subsistence and other			-			-		-
	Transportation costs	2-3						-	
	Domestic Travel Costs	900,000	1,200,000	1,200,000	720,495	225,000	479,505	2	1,200,000
	Daily Subsistence Allowance	2,300,000	1,800,000	1,800,000	952,320	567,680	847,680		1,800,000
	Foreign Travel and Subsistence and other Transportation costs			-			-		
	Foreign Travel Costs	487,960	400,000					-	
	Foreign Daily subsistence allowance	452,400	450,000	+		and thousand the same	-		
	Printing, Advertising and Information Supplies and Services						•		•
	Publishing & printing Services	250,000	300,000	200,000	40,000	120,000	160,000		200,000
	Subscription to professional bodies	100,000	200,000	100,000	11,200	88,800	88.800	-	100,000
	Advertising & Publicity	200,000	300,000	200,000				(200,000)	
	planning, budgeting and indicator tracking		300,000	250,000		126,700	250,000	(200,000)	250,000
	Trade Shows and Exhibitions	302,000	,	-		120,100	250,000	-	250,000
-	sector data and prefeasibilty study	350,000							
	Training Expenses	-		-			-		
	Training Expenses	1,200,000	700,000	500,000	204,600	283,000	295,400		500,000
	Hospitality supplies and Services	1,200,000	700,000	500,000	204,000	283,000	293,400		300,000
	Hospitality-Catering Services	1,500,000	900,000	900,000	826,800	73,200	73,200		900,000
	Insurance Costs	1,500,000	300,000	700,000	820,800	75,200	13,200		
	Office & General Supplies and Services							-	-
	Office & General Supplies-stationery	400,000	300,000		20,000	100,000		-	
	office & General Supplies-Computer Accessories	600,000		200,000	20,000	180,000	380,000	200,000	400,000
	Office & General Supplies-Computer Accessories Office & General Supplies-Sanitary, furniture		400,000	750,000		-	-	-	-
		200,000	750,000	750,000		750,000	750,000	-	750,000
	Fuels, Oils & Lubricants	-		-			-	-	-
The same of	Fuels, Oils & Lubricants	3,400,000	3,180,000	3,000,000	1,590,000		1,610,000	200,000	3,200,000
-	Contracted Guards	-		-			-	-	-
ATTEMODIES.	SUB TOTAL	13,242,360	12,780,000	10,700,000	4,781,415	2,627,471	5,718,585	(200,000)	10,500,000
	OTHER RECURRENT EXPENDITURES								
	Routine Maitenance - Vehicles			-			-	-	121
	Maintenance Expenses-Motor Vehicles	2,325,104	2,000,000	1,900,000	566,088	876,883	1,533,912	200,000	2,100,000
	trade development-strengthening of market management	800,000							-
	Private sector engagement	300,000		-			-	2	-
	Tetheka Fund Administration Costs						-		-
	Arts, Music and Culture Promotion and Development	2,100,000	4,000,000	2,800,000	1,938,000	740,196	862,000	-	2,800,000
	Makueni County Music and Cultural Festival (Kenya Music		2,000,000	1,700,000	1,344,626	355,144	355,374		1,700,000
	and Cultural Festival (KMCF))	8,000,000	Control of the Control	Colorate Color					
	Akamba Indigenous Food Festival	4,500,000					The second second	other me make	

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAINING

Makueni R Documenta and Culturas Marketing Markets m managemer Promotion collection, t Purchase o Market Go PMC, MSE community market gre HQ MSMEs De HQ Consumer I HQ Exhibitions HQ Tourism Pr HQ Small Busin Grant HQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kit machinery) Conditiona Nguumo n Developme engagemen	Cultural and Heritage Centre, Kibwezi Recording Studios Recording Studios al Expressions of the Akamba a of County products (promotion) nanagement(market committee election and entry on of Public Sanitation- Market Cleaning, Waste transportation and disposal of Computers, Printers overnance E, and project technical supervision and y outreach eening- climate action evelopment programme Protection programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres PMENT EXPENDITURE ment of Aggregation centres /special economic	1,100,000 300,000 950,000 2,000,000 46,331,840 895,814 1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	3,000,000 3,000,000 3,000,000	(1) Estimates 900,000 - 350,000 400,000 2,400,000 1,000,000 40,780,000 - 3,000,000 - 1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	60,000 297,035 299,050 1,015,416 419,709 30,754,740 550,000 646,640 1,352,200 767,962 3,693,018 43,704,483	1,196,371 580,291 3,297,440 2,450,000 1,153,360 243,888 2,173,061 1,314,537 2,682,919 17,622,820	\$40,000 52,966 100,950 1,384,584 580,291 10,025,260 	200,000	350,000 400,000 1,000,000 40,780,000 3,000,000 1,596,088 3,000,000 2,707,767 6,463,360 70,997,21
Akamba Ci Makueni R Documenta and Cultura Marketing Markets m managemer Promotion collection, t Purchase o Market Go PMC, MSE community market gre IQ MSMEs De IQ Consumer I I I I I I I I I I I I I I I I I I I	Cultural and Heritage Centre, Kibwezi Recording Studios Recording Studios attation and Digitization of Traditional Knowledge al Expressions of the Akamba a of County products (promotion) nanagement(market committee election and ent) on of Public Sanitation- Market Cleaning, Waste transportation and disposal of Computers, Printers overnance E, and project technical supervision and y outreach eening- climate action evelopment programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nice of other assets - Markets, tourism centres OPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance and Trade fairs	300,000 950,000 2,000,000 46,331,840 895,814 1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	\$00,000 1,000,000 4,400,000 1,000,000 41,000,000 300,000 2,500,000 2,000,000 3,000,000 3,000,000	350,000 400,000 2,400,000 1,000,000 40,780,000 	297,035 299,050 1,015,416 419,709 30,754,740 550,000 646,640 1,352,200 767,962	1,196,371 580,291 3,297,440 2,450,000 1,153,360 243,888 2,173,061 1,314,537	2,450,000 2,450,000 2,450,000 -1,153,360 243,888 2,232,038 2,707,767		400,000 2,400,000 1,000,000 40,780,000 - 3,000,000 - 1,800,000 2,707,76
Makueni R Documenta and Cultura Marketing Markets m managemer Promotion collection, Purchase o Market Go PMC, MSE community market gre Q MSMEs De Q Consumer I Q Exhibitions Q Tourism Pr Q Market Go Tourism Pr Q Market gre Q Modification Consumer I Q Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kit machinery) Conditiona Nguumo n Developme engagemen	Recording Studios tation and Digitization of Traditional Knowledge al Expressions of the Akamba to of County products (promotion) nanagement(market committee election and ent) not Public Sanitation- Market Cleaning, Waste transportation and disposal of Computers, Printers overnance E, and project technical supervision and y outreach eening- climate action evelopment programme Protection programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nice of other assets - Markets, tourism centres OPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance and Trade fairs	300,000 950,000 2,000,000 46,331,840 895,814 1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	1,000,000 4,400,000 1,000,000 41,000,000 300,000 500,000 2,500,000 2,000,000 3,000,000 3,000,000	400,000 2,400,000 1,000,000 40,780,000 - 3,000,000 - 1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	299,050 1,015,416 419,709 30,754,740 550,000 646,640 1,352,200 767,962	1,196,371 580,291 3,297,440 2,450,000 1,153,360 243,888 2,173,061 1,314,537	100,950 1,384,584 580,291 10,025,260 2,450,000 1,153,360 243,888 2,232,038 2,707,767 2,770,342		400,000 2,400,000 1,000,000 40,780,000 - 3,000,000 - 1,800,000 2,707,76
Documents and Cultura Marketing Markets m managemer Promotion collection, the Purchase of Market Go Maintainen Go Maintainen Go Maintainen Go Maintainen Business re cooperative operational Nungum B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	tation and Digitization of Traditional Knowledge al Expressions of the Akamba of County products (promotion) management(market committee election and ent) on of Public Sanitation-Market Cleaning, Waste transportation and disposal of Computers, Printers overnance E, and project technical supervision and youtreach eening-climate action evelopment programme Protection programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres DPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	2,000,000 46,331,840 895,814 1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	4,400,000 1,000,000 41,000,000 300,000 500,000 2,500,000 2,000,000 3,000,000 3,000,000	2,400,000 1,000,000 40,780,000 - 3,000,000 - 1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	1,015,416 419,709 30,754,740 550,000 646,640 1,352,200 767,962	580,291 3,297,440 2,450,000 1,153,360 243,888 2,173,061 1,314,537	1,384,584 580,291 10,025,260 - 2,450,000 - 1,153,360 243,888 2,232,038 2,707,767		2,400,000 1,000,000 40,780,000 - 3,000,000 - 1,800,000 2,707,76
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managemer Promotion collection, to Purchase o Market Go PMC, MSE community market gre IQ MSMEs De IQ Consumer I IQ Small Busin Grant IQ Tarde and to IQ Maintainen IQ Exhibitions IQ Tourism Pr IQ Small Busin Grant IQ Trade and to IQ Maintainen IQ Exhibition Maintainen Exhibition Maintainen Business re cooperative operational Nungum B skip bins (k salama, kitt machinery) Conditiona Nguumo n Developme engagemen	on of Public Sanitation-Market Cleaning, Waste transportation and disposal of Computers, Printers overnance E, and project technical supervision and youtreach eening-climate action evelopment programme Protection programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nece of other assets - Markets, tourism centres DPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	41,000,000 300,000 500,000 2,500,000 2,000,000 3,000,000 3,000,000	40,780,000 	30,754,740 550,000 646,640 1,352,200 767,962	3,297,440 2,450,000 1,153,360 243,888 2,173,061 1,314,537	10,025,260 		1,800,000 1,596,081 3,000,000 2,707,76:
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Purchase o Market Go PMC, MSE community market gre IQ MSMEs De IQ Consumer I IQ Exhibitions IQ Tourism Pn IQ Small Busin Grant IQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kit machinery) Conditiona Ngumo n Developme engagemen	of Computers, Printers overnance E, and project technical supervision and y outreach eening- climate action evelopment programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nce of other assets - Markets, tourism centres OPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance and Trade fairs	1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	500,000 2,500,000 2,000,000 3,000,000 3,000,000	1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	646,640 1,352,200 767,962	1,153,360 243,888 2,173,061 1,314,537 2,682,919	1,153,360 243,888 2,232,038 2,707,767		1,800,000 1,596,088 3,000,000 2,707,76:
Market Go PMC, MSE community market gre HQ MSMEs De HQ Consumer I HQ Exhibitions HQ Tourism Pr HQ Small Busin Grant HQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	overnance E, and project technical supervision and youtreach eeening-climate action evelopment programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres DPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	1,511,900 2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	500,000 2,500,000 2,000,000 3,000,000 3,000,000	1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	646,640 1,352,200 767,962	1,153,360 243,888 2,173,061 1,314,537 2,682,919	1,153,360 243,888 2,232,038 2,707,767		1,800,000 1,596,088 3,000,000 2,707,76:
PMC, MSE community market gree IQ MSMEs De IQ Consumer I IQ Exhibitions IQ Tourism Properties IQ Small Busin Grant IQ Trade and IQ Maintainen TOTAL DEVELO Establishm zone/indust Construction Exhibition Maintainen Business recooperational Nungumi B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	E, and project technical supervision and youtreach eening- climate action levelopment programme Protection programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres DPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance in and Trade fairs	2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	2,500,000 2,000,000 3,000,000 3,000,000	1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	646,640 1,352,200 767,962	1,153,360 243,888 2,173,061 1,314,537 2,682,919	1,153,360 243,888 2,232,038 2,707,767		1,800,000 1,596,088 3,000,000 2,707,76:
market gre Q MSMEs De Q Consumer I Q Exhibitions Q Tourism Pn Q Small Busin Grant Q Trade and N Q Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	eening- climate action evelopment programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres PMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	2,500,000 2,000,000 3,000,000 3,000,000	1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	1,352,200 767,962	243,888 2,173,061 1,314,537 2,682,919	1,153,360 243,888 2,232,038 2,707,767	-	1,800,000 1,596,088 3,000,000 2,707,76:
HQ MSMEs De HQ Consumer I HQ Exhibitions HQ Tourism Pr HQ Small Busin Grant HQ Trade and N HQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	evelopment programme Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development noe of other assets - Markets, tourism centres PMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	2,500,000 2,000,000 3,000,000 3,000,000	1,800,000 1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	1,352,200 767,962	243,888 2,173,061 1,314,537 2,682,919	1,153,360 243,888 2,232,038 2,707,767	-	1,596,088 3,000,000 2,707,76:
IQ Exhibitions IQ Tourism Pr IQ Small Busin Grant IQ Trade and I IQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nungum B skip bins (k salama, kitt machinery) Conditiona Nguumo n Developme engagemen	Protection programme s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres PPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	2,783,700 2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	2,000,000 3,000,000 3,000,000 3,000,000	1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	1,352,200 767,962	243,888 2,173,061 1,314,537 2,682,919	243,888 2,232,038 2,707,767 - 2,770,342		1,596,088 3,000,000 2,707,761
HQ Exhibitions HQ Tourism Pr HQ Small Busin Grant HQ Trade and Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	s and Trade fairs romotion development programme iness Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres PMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	2,188,400 5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	2,000,000 3,000,000 3,000,000 3,000,000	1,596,088 3,000,000 2,707,767 - 6,463,360 70,797,215	1,352,200 767,962	243,888 2,173,061 1,314,537 2,682,919	243,888 2,232,038 2,707,767 - 2,770,342	:	1,596,088 3,000,000 2,707,761
HQ Small Busin Grant HQ Trade and Maintainen HQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	marketing Development Centres USAID Matching Marketing Development nee of other assets - Markets, tourism centres PMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	5,559,400 5,079,900 2,381,440 5,121,867 94,229,365	3,000,000 3,000,000 3,000,000	3,000,000 2,707,767 6,463,360 70,797,215	767,962 - 3,693,018	2,173,061 1,314,537 2,682,919	2,232,038 2,707,767 - 2,770,342	:	3,000,000 2,707,767 - 6,463,360
HQ Small Busin Grant HQ Trade and I HQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	Marketing Development nee of other assets - Markets, tourism centres DPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	5,079,900 2,381,440 5,121,867 94,229,365	3,000,000	2,707,767 - 6,463,360 70,797,215	3,693,018	1,314,537 2,682,919	2,707,767		2,707,765
Grant IQ Trade and I IQ Maintainen TOTAL DEVELO Establishm zone/indust Constructic Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kit machinery) Conditiona Ngumo n Developme engagemen	Marketing Development nee of other assets - Markets, tourism centres PMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	2,381,440 5,121,867 94,229,365	3,000,000	6,463,360 70,797,215	3,693,018	2,682,919	2,770,342		6,463,360
HQ Maintainen TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kitt machinery) Conditiona Ngumo n Developme engagemen	PMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	5,121,867 94,229,365	3,000,000	70,797,215	71/2/10/07/07/10/07/07/07/07/07/07/07/07/07/07/07/07/07				
TOTAL DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	DPMENT EXPENDITURE ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance as and Trade fairs	94,229,365		70,797,215	71/2/10/07/07/10/07/07/07/07/07/07/07/07/07/07/07/07/07			200,000	
DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	94,229,365	71,200,000		43,704,483	17,622,820	27,292,732	200,000	70,997,21
DEVELO Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	-	7,1200,000		10,000,000	2,,,,,,,			
Establishm zone/indust Constructio Exhibition Maintainen Business re cooperative operational Nunguni Bi skip bins (ki salama, kiti machinery) Conditiona Nguumo n Developme engagemen	ment of Aggregation centres /special economic strial parks on of Ablution blocks and maintenance ns and Trade fairs	-		-					
Constructio Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	on of Ablution blocks and maintenance ns and Trade fairs	-					-	-	-
Exhibition Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	ns and Trade fairs						_	_	1
Maintainen Business re cooperative operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Ngumo n Developme engagemen		311,600		-			-	_	-
Business re cooperative operational Nunguni Bi skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	non at ather secate Markets toursem control	263,097		<u> </u>				_	-
operational Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	ecovery program(Post covid 19 support to re, MSMEs working capital)	203,097		-			-	2	-
Nunguni B skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	disation of Mukamba cultural heritage centre						2	-	
skip bins (k salama, kiti machinery) Conditiona Nguumo n Developme engagemen	Business Centre and Town Infrastructure Upgrade	5,000,000	-	2,961,242		2,961,242	2,961,242	-	2,961,24
Nguumo n Developme engagemen	kikima, nunguni, mtito andei, kiunduani, kibwezi, tise, kalawani, kalawa, malili, tawa, makindu,	3,500,000		2,701,212		-	-		-
Nguumo n Developme engagemen	al Grant for Aggregated Industrial Parks Programm	16 -	2001111111111111111111					-	-
Developme engagemen	modern car wash (shelved)	1	-	1 3-2				-	-
	ent through partnership. Private sector nt, Collaboration with government agencies- nt with development partners			-			-		-
MSMEs D	Development programme	488,100		-			-	-	-
	r Protection programme	216,300		-			-	-	-
	Marketing development programmes	678,200		-				-	-
	olesale market(KDSP Project)	3,375,725		201,241		201,241	201,241	-	201,24
	iness development Centres USAID matching grant			- 201,241		201,211	-	-	
	Promotion development programme: Tourism sites ent and promotion							~	
	nalsiation of Mukamba Cultural and Heritage	740,000							-
1 1700000	Business Centre and Town Infrastructure Upgrade		-	-			-	-	-
Market Int			10,000,000	8,000,000	459,440	7,469,194	7,540,560		8,000,00

MAKUENI COLIN Y Infrastructure Improvement/Kathonzwi Kikima/Emai/Kifiwez/F

Ward	Expenditure Item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Special Economic Zone(prefeasibility study-EIA,master plan) at Kwa Kathoka			2,000,000		656,500	2,000,000		2,000,000
Makindu	Makindu Highway stopover (with modern sanitation block, Parking space, Booking office, shop, eaterly and Carwash)						-		
Nguumo	Ngumo mordern carwash (shelved)		1,000,000	1,000,000		948,586		(1,000,000)	-
	Skip Bins (Kikima, Nunguni, Mtito andei, Kiunduani, Kibwezi, Salama,kitise,Kalawani, kalawa, Malili,Tawa,Makindu,Machinery)		5,500,000	2,000,000		2,000,000	2,000,000	(1,000,000)	2,000,000
No. of the last of	Tourism infrastrucure improvement		DOM: NO.	1,500,000		891,040	1,500,000		1,500,000
	ESP Markets			1,000,000		336,400	1,000,000		1,000,000
	cultural sites infrastrucure improvement			1,000,000		1,000,000	1,000,000	(1,000,000)	1,000,000
	Total HO Projects	13,693,722	16,500,000	19,662,483	459,440	16,464,202	17,203,043	(2,000,000)	17,662,483
	Ward projects	10,070,122	10,00,000	17,002,105	457,440	10,404,202	17,203,043	(2,000,000)	17,002,403
Tulimani	Kalawani market shed								
Kikumbulyu South	Operationalsiation of Mukamba Cultural and Heritage Centre			-				7/2	
Emali/Mulala	Kenya Music and Cultural Festivals	1,000,000		-					
Kalawa	Kavumbu Public toilet	500,000							
Kathonzweni	Construction of a public toilet at Ikaasu Market	500,000							
Kathonzweni	Construction of a public toilet at Kayumbu Market	500,000		500,000	474,420	20,000	25,580		500,000
Kiimakiu/Kalanzoni	Construction of a public toilet at Marwa Market	1,000,000		52,929		52,929	52,929		52,929
Kiimakiu/Kalanzoni	Construction of public toilet at Ngiini Playground	1,000,000		53,859		28,000	53,859		53,859
Kisau/Kiteta	Cottage industry support for Kingongi-Mivuko women group	700,000		700,000		700,000	700,000		700,000
Nguumo	Uvileni market toilet	1,000,000		1,000,000	599,412	50,000	400,588		1,000,000
Kithungo Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market		2,000,000	2,000,000		1,855,784	2,000,000		2,000,000
Mukaa	Uvete market shed (Construction of worktops, compartments)		2,000,000	2,000,000		1,894,351	2,000,000		2,000,000
Nguumo	Construction of a public toilet at Kiunduani market		2,000,000	2,000,000		1,998,750		(2,000,000)	
Kee	Construction of Kola Sanitation block (shelved) and water storage		1,600,000	1,600,000		1,598,194	1,600,000	(mprospers)	1,600,000
Thange	Construction of toilets at Kyaani and Ngokolani		1,300,000	1,300,000		1,233,585	1,300,000	E TUETOE	1,300,000
Mukaa	Construction of sanitation block at Kilome market	The same was a supplied to	1,000,000	1,000,000		948,586	1,000,000		1,000,000
Ukia	Ukia Junction Market-Construction of a public toilet		1,000,000	1,000,000			1,000,000	-	1,000,000
KiimaKiu/Kalanzoni	Construction of Ulu public toilet		1,000,000	1,000,000		949,992	1,000,000		1,000,000
KiimaKiu/Kalanzoni	Construction of Public toilet at Kwa DC		1,000,000	1,000,000		949,992	1,000,000		1,000,000
KiimaKiu/Kalanzoni	Construction of Mavivye public toilet		1,000,000	1,000,000		949,992	1,000,000		1,000,000
Kiimakiu/Kalanzoni	Construction of Kiu market public toilet		1,000,000	1,000,000		949,992	1,000,000	-	1,000,000
Mavindini	Construction of a Public Toilet at Yemulwa Market		700,000	700,000		621,368	700,000	100	700,000
Masongaleni	Construction of a three door latrine at Utini Market		650,000	650,000		617,424	650,000	-	650,000
Kalawa	Syokilati market toilet		500,000	500,000		499,897	500,000		500,000
Kalawa	Kinze Market toilet		500,000	500,000		473,954	500,000		500,000
Kalawa	Syotuvali market toilet		500,000	500,000		473,154	500,000		500,000
	Total Ward projects	6,200,000	17,750,000	20,056,788	1,073,832	16,865,945	16,982,956	(2,000,000)	18,056,788
	Total Development	19,893,722	34,250,000	39,719,270	1,533,272	33,330,148	34,185,998	(4,000,000)	35,719,270



rd	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	OPERATIONS	24,883,776	18,918,178	15,366,359	11,321,106	1,853,000	4,045,253	-	15,366,35
	MAINTENANCE	6,580,000	4,709,052	3,586,759	2,198,159	960,000	1,388,600		3,586,75
	SUB TOTAL	31,463,776	23,627,230		13,519,265	2,813,000	5,433,853	-	18,953,11
	PERSONNEL	18,892,637	16,602,102	16,602,102	-		16,602,102	-	16,602,10
	TOTAL RECURRENT	50,356,413	40,229,332	35,555,220	13,519,265	2,813,000	22,035,955		35,555,22
1115	DEVELOPMENT EXPENDITURE						in, or o, o o	-	J. J. J. J. J. Lieu
	CAPITAL EXPENDITURE	58,049,729	56,499,364	46,499,364	26,555,940	8,208,866	21,545,263	1,601,839	48,101,20
	TOTAL	108,406,142	96,728,696	82,054,584	40,075,205	11,021,866	43,581,218	1,601,839	83,656,42
	COMPENSATION TO EMPLOYEES	-					, , , , , , , , , , , , , , , , , , , ,	200000000000000000000000000000000000000	55,050,12
	Salaries And Wages	12,916,010	16,602,102	16,602,102			16,602,102	-	16,602,10
	Gratuity	5,976,626						-	
	SUB TOTALS	18,892,637	16,602,102	16,602,102			16,602,102	-	16,602,10
	USE OF GOODS AND SERVICES							A CONTRACTOR	TALLAS CONTRACT
	Utilities Supplies and Services						-	_	
	Utilities-Electricity	3,500,000	2,400,000	2,170,164	989,453		1,180,711	2	2,170,16
	Utilities-Water and Sewarage	600,000	350,000	350,000		350,000	350,000		350,00
	Communication Supplies and Services	-		-			-		350,00
	Communication-Telephone	369,000		240,000	172,920		67,080	-	240,00
	Communication-Internet Connection	460,000	460,000	460,000	335,160		124,840	-	460,000
	Communication-Courier & Postal Services	80,000	70,000	-	-		121,010		400,000
	Communication- sales and Marketing Campaign	1,630,000	1,000,000	1,000,000	757,909		242,091		1,000,00
	Domestic Travel and Subsistence and other	-		.,,,	751,505		242,071		1,000,000
	Transportation costs								
	Domestic Travel Costs	-							
-	Daily Subsistence Allowance	2,250,000	900,000	1,000,000	999,000		1,000	-	1,000,000
	Subscription to Newspapers				333,000		1,000		1,000,000
	Advertising & Publicity	1,500,000	1,000,000	1,000,000	486,680		513,320		1,000,000
	Training Expenses		7	-	100,000		515,520		1,000,000
	Training Expenses and exposure visits	500,000	500,000				-		
	Hospitality supplies and Services	-	200,000						
	Hospitality-Catering Services Accommodation Gifts & Drinks	500,000	437,578	300,000	290,234		9,766	-	300,000
	Conference Facilities						-		
	Insurance Costs								•
	Insurance-Medical						-		:
	Insurance-Vehicles, building								
	Specialised Materials & Supp								-
	Specialised Materials	-							
	Staff uniforms and Protective clothing								
	Office & General Supplies and Services							-	
	Office & General Supplies-stationery	200,000	200,000	200,000	193,385		6,615		200,000
	Office & General Supplies-Sanitary	300,000	300,000	200,000	155,505		0,015		200,000
	Detergents	100,000							-
	Hygiene and toiletory consumables	100,000	150,000	-					
	Personal Protective Equipments	300,000	300,000				-	-	:
	Lab chemicals and reagents	200,000	150,000						
	Fuels, Oils & Lubricants	200,000	150,000					-	
	Fuels, Oils & Lubricants	4,000,000	2,200,000	2,000,000	1,179,081	399,500	820,919		2 000 000
	Other Operating expenses	4,000,000	2,200,000	2,000,000	1,179,081	399,300	820,919		2,000,000
	Payment of casuals	3,224,776	3,665,600	2,210,695	1,865,916		244 770		
	Office expenses	360,000	360,000	300,000	282,201		344,779 17,799		2,210,695
	Other Operating Expenses - Implementation	500,000	300,000	-	282,201		17,799		300,000
	Board /Governance allowances	3,115,000	2,340,000	2,340,000	2 226 420		12.555		22.0
	Licences and certification	300,000	1,160,000	2,340,000	2,326,470		13,530	-	2,340,000
	Rent of depots / stores	300,000	180,000	180,000	90,000	00.000		-	-
	Promotion and Incentives		180,000	1,000,000	90,000	90,000	90,000	-	180,000
	New Product Development (RTD Juices	500,000		1,000,000		1,000,000	1,000,000	The second	Y GOVERNMENT

EXECUTIVE COMMITTEE MEMBERS FINANCE & PLANNING

Vard	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Estimates	No. Company and the control of the c	212 207		86,703		300,000
	KEBS certificates (puree, bottled water, RTD luice)			300,000	213,297		80,703	-	300,000
1	Export certificates	75,000	75,000	-			-		
	Certification HACCP	280,000	280,000	-			-	-	-
	External Lab tests (Puree)	150,000	150,000	13,500		13,500	13,500	-	13,500
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	180,000	180,000	29,000		151,000	-	180,000
	Single business licence	110,000	110,000	122,000	111,400		10,600	-	122,000
	SUB TOTAL	24,883,776	18,918,178	15,366,359	11,321,106	1,853,000	4,045,253		15,366,359
	OTHER CURRENT EXPENDITURES	2 110001770	10,70,110	-			-	-	
	Routine Maintenance						-	-	
	Maintenance Expenses- Motor Vehicles	1,500,000	800,000	1,000,000	528,070	350,000	471,930	-	1,000,000
	Maintenance of Plant, Machinery and Equipment	4,700,000	3,659,052	1,586,759	1,432,304	150,000	154,455		1,586,759
				-					-
	Office guards & cleaning services	-		800,000	237,785	400,000	562,215		800,000
	Website Maintenance/Social media	-		200,000		60,000	200,000	-	200,000
	Environmental Impact Assessment	380,000	250,000					-	-
	Maintenance of Office Furniture and Equipment	-	March 1997	-					
	Maintenance of Buildings and Stations Non- Residential								-
	Maintenance of Computers, Software, and Networks	-						1.51	-
	SUB TOTAL	6,580,000	4,709,052	3,586,759	2,198,159	960,000	1,388,600	-	3,586,759
	DEVELOPMENT PROJECTS								-
	RTD line Arrears	-		-			-	-	
	RTD line Repairs				534,172	397,821	465,828	1,000,000	1,000,000
	Purchase of mangoes for puree production	14,400,000		-			-	-	-
	Puree production	13,549,224					-	-	-
	Ready to drink juice(RTD) production	27,587,000		-			-	-	-
	Purified drinking water production	1,513,505		-			-	-	-
	RTD line arrears	1,000,000		-			-	-	
	Purchase of mangoes for puree production	1	13,400,000	13,400,000	13,191,016	208,984	208,984	-	13,400,000
	Puree production		11,561,000	11,561,000	10,354,841	116,000	1,206,159	1070	11,561,000
	Ready to drink juice(RTD) production		10,891,765	10,891,765	600,000	853,060	11,893,604	1,601,839	12,493,604
	Purified drinking water production		10,269,682	269,682	64,398		205,284	-	269,682
	Installation of an Epoxy floor repair		1,276,917	1,276,917	199,191	1,077,726	1,077,726	-	1,276,917
All wards	Establishment of a laboratory for the ready to drink line		2,600,000	-			-	-	
All wards	Cabro repair		1,500,000	-			-	-	-
All wards	Construction of a finished Goods store		5,000,000	-			-	-	-
	Quality Management Certifications			2,950,000	1,495,822	1,112,400	1,454,178	-	
	ERP System and CCTV Enhancement			4,000,000	116,500	3,842,875	3,883,500	-	4,000,000
	Community Water Distribution			550,000				- 550,000	
	Waterline Repairs						550,000	550,000	550,000
				1,000,000				- 1,000,000	-
						600,000	600,000	-	600,000
	Water Source Solarization Effluent Treatment Plant(ETP) Sub Total Headquarter Development		58,049,729	58,049,729 56,499,364	600,000	1,000,000 600,000 - 58,049,729 56,499,364 46.499,364 26,555,940	600,000 - 600,000	600,000 - 600,000 600,000	600,000 - 600,000 -



Ward	PLEMENTARY BUDGET ESTIMATES (2); DEPARTMENT OF ICT, EDUCA Expenditure item	FY 2023/24	FY 2024/25 Budget	FY 2024/25	Actual Expenditures as		Projected expenditure-	Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Estimates	Supplementary Budget (1) Estimates	at 25th March 2025	March 2025.	March to June 2025		Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								
	OPERATIONS	18,920,054	23,519,343	19,851,846	6,376,842	8,629,664	13,030,924	- 444,080	0 19,407,766
	MAINTENANCE	189,566,747	87,850,000	205,402,357	20,828,586	166,678,150	186,757,851	2,184,080	
	SUB TOTAL	208,486,800	111,369,343	225,254,203		175,307,814		1,740,000	
-	PERSONNEL	493,084,776	714,757,884		536,068,413	-	178,689,471	-	714,757,884
	TOTAL RECURRENT	701,571,576	826,127,227	940,012,087	563,273,841	175,307,814	378,478,246	1,740,000	941,752,087
12070	DEVELOPMENT EXPENDITURE CAPITAL EXPENDITURE	212.012.02			No. of the last of				
	TOTALS	249,913,827 951,485,403	321,800,000		32,979,947	210,205,033	214,191,603	(18,654,511	
	SURPLUS/DEFICIT	931,463,403	1,147,927,227	1,205,838,148	596,253,788	385,512,847	592,669,848	(16,914,511	1,188,923,637
	COMPENSATION TO EMPLOYEES						DESIGNATION OF THE OWNER.		
- Audit III - Audit III	Salaries & Wages	493,084,776	714,757,884	714,757,884	536,068,413		178,689,471		714,757,884
	SUB TOTALS	493,084,776	714,757,884	714,757,884	536,068,413		178,689,471		
	USE OF GOODS AND SERVICES				000,000,110	NAME OF THE OWNER, WHEN THE OW	170,000,471		/14,/3/,004
	Utilities, Supplies and Services			-			-	-	
	Utilities-Electricity	800,000	1,000,000	1,000,000	247,733	139,727	752,267	-	1,000,000
	Utilities-Water and Sewarage	150,000	500,000	500,000	220,000	177,460	280,000	-	500,000
	Communication Supplies and Services			•			-		
	Communication-Telephone Communication-Courier & Postal Services	300,000	400,000	332,503	56,000	132,000	276,503		332,503
	Domestic Travel and Subsistence and other Transportation costs			-	-	-	-		
	Domestic Travel Costs	1,000,000	600,000	100.000	-	-			
	Daily Subsistence Allowance	2,500,000	2,100,000	400,000 2,100,000	262,000 942,060	133,720	203,470	65,470	
	Foreign Travel and Subsistence and other Transportation costs	2,500,000	2,100,000	2,100,000	942,060	1,132,120	1,157,940	-	2,100,000
	Foreign Travel Costs								-
punnoa de	Foreign Daily subsistence allowance								-
	Printing, Advertising and Information Supplies and Services								-
	Publishing & printing Services							-	
	Subscription to Newspapers						-		
	Advertising & Publicity	300,000	300,000	100,000	48,200	46,000	51,800		100,000
	Rentals of Produced Assets	-		-		-	-	-	
	Rent-Non-Residential (C.I.C Centres & showroom) Training Expenses	414,000	500,000	500,000		435,600	435,600	(64,400)	435,600
	Training Expenses Training Expenses	853,000	500,000			-	-	-	-
	Hospitality supplies and Services	833,000	300,000				-		
	Hospitality-Catering Services	3,000,000	2,200,000	1,700,000	303,441	1,373,278	1,971,659	F75 100	-
	Insurance cost	3,000,000	2,200,000	1,700,000	303,441	1,373,278	1,971,659	575,100	2,275,100
	Membership fees	175,371	200,000	200,000	27,400	46,223	57,423	(115,177)	84,823
	Specialised Materials & Supplies				27,100	40,620	31,423	(115,177)	54,823
	Sports Equipment & Materials				-		-		
	Office & General Supplies and Services	-		-		-		-	
	Office & General Supplies-stationery	1,027,054	1,459,343	1,459,343	625,900	833,100	1,433,443	600,000	
	Office & General Supplies-Computer Accessories	-					-	-	
-	Office & General Supplies-Sanitary Fuels, Oils & Lubricants	-					-	-	-
	Refined fuels, Oils & Lubricants-others	3,000,000	3,000,000	2 000 000	1540 400		-	-	
	Other Operating Expenses	3,000,000	3,000,000	3,000,000	1,549,138	1,450,862	2,450,862	1,000,000	4,000,000
	Financial mangement & Reporting		200,000	200,000	155,600	35,600	44.400	-	-
	Contracted professional Services		200,000	200,000	155,600	35,600	44,400	-	200,000
	contracted guards		4,560,000	4,560,000		993,960	1,587,960	(2,972,040)	1.597.000
	CIC Assorted item	-		1,0 00,000		775,700	1,587,700	(2,972,040)	1,587,960
	AGPO Training								
	Faciliatation of Sub County Sports Officers							-	-
	Other Operating Expenses - Policy formulation and debriefing						-	-	
	Community Information Centres AIA	600,000	600,000	400,000		391,600	400,000	-	400,000
	Facilitation of Scouting Activities	-							
	Planning, Budget & Indicator tracking facilitation of ICT officers	200,000	200,000	200,000		194,800	200,000	-	200,000
	Facilitation of library services		1,000,000	700,000	198,900	474,244	668,567	167,467	867,467
	Facilitation of CTTI Officers	1,300,000	200,000	200,000	46,900	144,000	153,100	-	200,000
	PMC, M\$E, and project technical supervision and community outreach	1,500,000	500,000	-		-	•	-	-
	Facilitation of ECDE Officers & teachers	3,300,629	3,500,000	2,300,000	1,693,570	495,370	905,930	200.500	3 500 500
THE SECOND	SUB TOTAL	18,920,054	23,519,343	19,851,846	6,376,842	8,629,664	13,030,924	299,500	2,599,500
	OTHER CURRENT EXPENDITURES	10,520,054	2010273040	17,004,040	0.070,042	0,027,004	13,030,924	444,080	19,407,766
	Routine Maintenance - other services						No. of Contrast of		-
	Maintenance Expenses-Motor Vehicles	2,500,000	2,500,000	2,500,000	658,462	1,829,253	2,841,538	1,000,000	3,500,000

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAINING

oran on the months bake	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	at 25th March 2025	March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budg (2) Estimates
	Maintenance of Office-Furniture & Equipment	29,200	500,000	300,000	-	255,080	444,080	144,080	50
	Maintenance of ICT hardware equipments		1,000,000	500,000		499,960	500,000		30
	Purchase of Office Furniture and Equipment & Container	705,000	400,000	400,000	43,500	313,000	356,500	-	40
	Purchase of Computers, Printers and other IT Equipment	705,000	7,500,000	7,500,000	43,300	6,831,546	7,200,000	(300,000)	7,20
	Bandwidth H/Q	7,300,000	2,000,000	2,000,000		0,831,540	2,000,000	(300,000	2,0
	Bandwidth (MCRH, mbooni SCH, Makindu SCH) Bandwidth CICs , Resource Centres, Libraries		2,000,000	2,000,000			2,000,000		
	Webhosting	2,737,030	2,950,000	2,950,000	2,784,000		166,000		2,9
	Scholarships	32,000,000	30,000,000	25,000,000	12,400,849	12,335,794		-	25,0
	County Bursaries	8,500,000	1,500,000	1,500,000	-	-	1,500,000	-	1,5
	CIC Repair & Maintenance	1,000,000	500,000	300,000		299,900	300,000	-	30
	Support to Education	2,491,545	1,500,000	1,500,000	1,408,000	92,000	92,000		1,5
	SMS System	2,490,800	1,000,000	1,000,000	1,000,000				1,0
Kasikeu	Funds for scholarships for CTTI students								
Emali/Mulala	Issuance of bursaries	5,000,000		4,500,000		4,500,000	4,500,000	-	4,51
Ilima	Issuance of bursaries	4,500,000		5,000,000		5,000,000	5,000,000		5,0
Ivingoni/ Nzambani	Issuance of bursaries	1,000,000		3,000,000		3,000,000	3,000,000		3,0
Kako/ Waia	Issuance of bursaries	2,000,000		3,000,000		3,000,000			3,0
Kalawa	Issuance of bursaries	3,000,000		2,000,000		2,000,000		-	2,0
Kasikeu	Issuance of bursaries	2,000,000		3,000,000		3,000,000		2	3,0
Kathonzweni	Issuance of bursaries	2,000,000		3,000,000		3,000,000		-	3,0
Kee	Issuance of bursaries	3,000,000		3,500,000		3,500,000			3,5
Kiima Kiu/Kalanzoni	Issuance of bursaries	2,000,000		2,000,000		2,000,000		-	2,0
Kikumbulyu North	Issuance of bursaries	5,000,000		5,000,000		5,000,000		-	5,0
Kikumbulyu South	Issuance of bursaries	5,000,000		4,950,000		4,950,000			4,9
Kilungu	Issuance of bursaries	5,000,000		5,000,000		5,000,000		-	5,0
Kisau/ Kitcta	Issuance of bursaries	4,000,000		3,950,000		3,950,000			3,9
Kithungo/Kitundu	Issuance of bursaries	1,000,000		3,000,000		3,000,000		-	3,0
Kitise/ Kithuki	Issuance of bursaries	4,000,000		4,000,000		4,000,000			4,0
Makindu	Issuance of bursaries	3,000,000		7,000,000		7,000,000		-	7,0
Masongaleni	Issuance of bursaries	2,000,000		3,000,000		3,000,000			3,0
Mavindini	Issuance of bursaries	2,000,000		3,000,000		3,000,000			4.0
Mbitini	Issuance of bursaries	2,000,000		4,000,000		4,000,000 2,000,000			2,0
Mbooni	Issuance of bursaries	1,000,000		2,000,000		3,000,000			3.0
Mtito Andei	Issuance of bursaries	3,000,000		3,000,000		3,000,000			3,0
Mukaa	Issuance of bursaries	2,000,000		3,000,000		3,000,000			3.0
Muvau/Kikumini	Issuance of bursaries	2,000,000 5,000,000		6,000,000		6,000,000			6,0
Nguu/Masumba	Issuance of bursaries	3,000,000		4,000,000		4,000,000	de all and a second		4.0
Nguumo	Issuance of bursaries	7,000,000		7,000,000		7,000,000			7.0
Nzaui-Kilili-Kalamba	Issuance of bursaries Issuance of bursaries	3,000,000		3,000,000		3,000,000		_	3,0
Thange	Issuance of bursaries	2,000,000		5,000,000		5,000,000			5,0
Tulimani	Issuance of bursaries	3,000,000		4,000,000		4,000,000			4,0
Ukia Wote/Nziu	Issuance of bursaries	2,000,000		3,000,000		3,000,000		-	3,0
WOLCZINZIU	Bursaries-Issuance of bursaries to bright and needy students	2,000,000						-	
	Bursaries-issuance of bursaries to bright and needy students				- Branch Control				
	Bursaries-Issuance of bursaries to bright and needy students		_	-					
	Bursaries-Issuance of bursaries to bright and needy students					-		-	
	Bursaries-Issuance of bursaries to bright and needy students		_						
	Bursaries-Issuance of bursaries to bright and needy students					-			
	Bursaries-Issuance of bursaries to bright and needy students							-	
Ilima	Issuance of bursaries (Paymebt of Ward Bursary Committee)			50,000	Commence of the second	50,000			
Kikumbulyu North	Issuance of bursaries (Paymett of Ward Bursary Committee)			43,000		43,000			
Kikumbulyu South	Issuance of bursaries (Payment of Ward Bursary Committee)			50,000		50,000			
Kisau/Kiteta	Issuance of bursaries (Payment of Ward Bursary Committee)			50,000		50,000			
Mbitini	Issuance of bursaries(Payment of Ward bursary Committee)			43,000		43,000			
Nguumo	Issuance of bursaries (Payment of Ward Bursary Committee)			43,000		43,000	The state of the s		
	ECDE Capitation	19,689,600	18,000,00						
Name and the second	Internship, Mentoring & Volunteer Programme	8,150,215							
	Makueni Tech and innovation hub programmes		500,00	500,000		500,000			
	UNICEF GRANT SUPPORT - Capacity Building of ECDE Teachers						1,740,000		
	Conditional Grant for transferred Library services	11,273,35		11,273,357		6,465,41			11,
	SUB TOTAL	189,566,74	7 87,850,00	0 205,402,35	7 20,828,586	166,678,15	0 186,757,851	2,184,08	0 207,
	DEVELOPMENT EXPENDITURE								
Wote Nziu	Maintenance of ICT Innovation Centre			-					+
	Government Automation	28,420,000		6,973,943	3 -	6,973,94	3 6,973,943	-	
	PCDF Contraction	310,400	0 1			V		-	
- ibrium v Fest	GOVERNMENT								

FINANCE & PLAUNING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Internship, Mentoring & Volunteer Programme	2,904,785							
	ICT Development Programmes	470,408							
Tulimani	Upgrading of Kyamuthengi community library	1,000,000		59,500	45.060	14.440	14,440	-	59,500
Wote Nziu	PWD Centre Development - Construction of Dormitories	2,536,001		-		17,770	14,440		39,300
Nzaui/Kilili/Kalamba	Completion of Teacher training college at Gigiri in Nzeeni	214,407		-			-		
HQ	ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmet, E Economy	1,431,621							-
HQ	CTTI Development and capitation	20,553,968		774,813	-	455,242	774,813		774,813
	CTTI captation - 1 Year I						•		
	CTTI Development and capitation		20,000,000	15,020,000	5,044,644	9,605,195	1,077,147	(8,898,209)	6,121,791
	Government Automation -Government Automation - CIHMIS Phase two		18,423,125	14,135,445	2,191,575	11,045,221	11,943,870	(0,030,203)	14,135,445
	Government Automation - Government Automation - budget automation and education system		5,000,000	3,000,000	1,883,000	458,600	1,117,000		3,000,000
	Government Automation - Government Automation - Other ICT programmes		3,576,875	3,576,875	2,601,173	100,917	975,702		3,576,875
Kiimakiu/Kalanzoni	Marwa 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,,000Lrrs 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					•	
Kiimakiu/Kalanzoni	Mawani 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						
Kee	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.		3,700,000	3,700,000	•	3,437,486	3,700,000		3,700,000
Kikumbulyu South	Kikumbulyu North ECDE toilet			900,000			-	(900,000)	-
SELECTION OF SELECTION	Sub Total HQ Projects	57,841,590	59,300,000				- 1	- 1	
	Ward Projects	37,041,370	100,000,000	48,140,576	11,765,452	32,091,044	26,576,915	9,798,209	38,342,367
All wards	FY 2022/23 Ward Development programmes							-	
Kee	Kyandumbi ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	200,000					-		
Kee	Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		234,898		121,100	234,898	-	234,898
Mbooni	Construction of a dormitory at Mukaatini CTTI	3,920,000		2,299,261		200,000	2,299,261	-	
Mavindini	Construction of dormitory at Ivinga Nzia CTTI	3,430,000		3,430,000		200,000	3,430,000		2,299,261
Mavindini	Construction of dormitory at Mavindini CTTI	3,430,000		2,122,038		1,954,624	2,122,038	-	3,430,000
Nzaui/Kilili/Kalamba	Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000		30,000	-	30,000	30,000	•	2,122,038 30,000
Muvau/Kikumini	Construction of Kambi Mawe ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000		62,602		62,602	62,602		62,602
Mtito Andei	Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000		69,553		69,553	69,553	-	69,553
Kathonzweni	Construction of Kiangini Youth Empowerment center. – Construction of ICT Hub/Computer lab/Resource center	4,910,388		131,431		118,196	131,431	•	131,431
Ivingoni/ Nzambani	Construction of Kikwasuni ECDE (One classroom,3 door pit latrine electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,450,000		2,450,000	-	2,450,000	2,450,000	-	2,450,000
Muvau/Kikumini	Kimuumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000		1,960,000		1,959,999	1,960,000	-	1,960,000
	Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000		2,400,000		2.360.343	2 400 555	-	
Nzaui/Kilili/Kalamba				2,400,000		2,360,343	2,400,000	-	2,400,000
Nzaui/Kilili/Kalamba Nzaui/Kilili/Kalamba	Maumi ECDE (One classroom with electrical contuity and lockable cabinet)	1.568.000 1		2,400,000			2,400,000	-	2,400,000
	Maumi ECDE (One classroom with electrical contuity and lockable cabinet) Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,568,000 1,960,000		103,600		103,600	103,600	Fine	103,600
Nzaui/Kilili/Kalamba	Maumi ECDE (One classroom with electrical contuity and lockable cabinet)			103,600 3,430,000	-	103,600 3,397,394	103,600 3,430,000	-	103,600 3,430,000

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAVINING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Emali/Mulala	Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		162,066	~	162,066	162,066		162,066
Muvau/Kikumini	Ndukuma ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000		21,609		21,609	21,609	-	21,609
Kathonzweni	Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		523,196	-	386,622	523,196		523,196
Emali/Mulala	Email town ship ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		3,430,000	3,389,939	40,061	40,061		3,430,000
Mbitini	Installation of tanks and gutters at Masokani CTTI and Kithumani	1,470,000		75,860	29,400	46,460	46,460	-	75,860
llima	Isovya CTTI Construction of Dormitory and fencing	4,900,000		998,197	98,000	73,500	900,197	-	998,197
Kisau/ Kiteta	Kakuswi CTTl Construction of 2 domitories (female and male)	6,860,000		6,830,000	3,017,012	3,017,012	3,812,988	-	6,830,000
Nguumo	Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)	1,470,000		1,470,000	•	1,470,000	1,470,000		1,470,000
Kathonzweni	Kathonzweni CTTI - Construction of pitlatrine Toilets	980,000		980,000	973,636	6,364	6,364	-	980,000
Kikumbulyu North	Katilamuni ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		210,632		210,632	210,632	-	210,632
Kilungu	Kauti CTTI Equipping	1,470,000		187,494		187,494			187,494
Kasikeu	Kitumbini CTTI Dormitory	1,470,000		1,470,000	-	1,470,000		-	1,470,000
Thange	Kiumoni CTTI (equipping)	980,000		127.044		127,964	127,964	-	127,964
Kiima Kiu/Kalanzoni	Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		127,964			57,003	-	2,940,000
Mukaa	Kwa Muatha ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	2,940,000		2,940,000	100000000000000000000000000000000000000	57,003	57,003	-	2,940,000
Kikumbulyu South	Kwakyai ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000				-			-
Kikumbulyu North	Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		107,028	-	81,600	100000000000000000000000000000000000000	-	107,028
Mbitini	Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		126,178		126,178	126,178		126,178
Nguumo	Makusu ECDE (One classroom and electrical contuity)	1,420,000							
Kisau/ Kiteta	Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,136,000		3,136,000	1,393,348	1,742,652	1000000		3,136,000
Kilungu	Mutongu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	2,940,000		161,122		103,800			161,123
Kilungu	Mutungu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	2,940,000		2,940,000	2,790,972	149,028	540,770,00		2,940,000
Nguumo	Ndeini CTTI Electricity connection	490,000		64,301		59,389			64,30
Kasikeu	Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,920,000		166,646	3.50	166,646	166,646		166,64
Emali/Mulala	Ng'etha CTTI- Construction of twin workshop and equipping	6,860,000		282,649		282,649	282,649) -	282,64
Kisau/ Kiteta	Ngaa ECDE Construction of 2 classrooms, office, store and water tanks (5000ltrs)	3,136,000		161,122		160,000	161,122	2	161,12
Thange	Ngokolani ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000		62,503	-	62,503	62,503	3	62,50
Nguu/Masumba	Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,430,000		179,907	-	179,907	179,90	7	179,90
Kitise/ Kithuki	Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm	3,920,000		142,696	-	142,696	142,696	5	142,69
Thange	chair. Nzouni ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet. lockable wooden table and arm chair)	1,960,000		72,179	-	72,179	72,17	9	72,17
Kithungo/ Kitundu	Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,920,000		375,946	-	329,940	375,94	6	375,94
Tulimani	constuction of one door Pit latrine at Mulooni ECDE Centre	490,000		490,000	490,000				490,00
Kisau/ Kiteta	Construction of one door Pit fairnie at Muldoon ECDE Centre Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical contuity, matalic cabinet, lockable wooden table and arm chair.			238,950		238,950	238,95	0 -	238,95
Kalawa	Syongungi ECDE - Construction of 2 classroom, electical contuity matalic cabinet	2,940,000		2,940,00	2,749,552	190,448	8 190,44	8	2,940,00
Manager	wooden table and arm chair. Ulilinzi ECDE - (One classroom and electrical contuity)	1,470,000		59,24	0	52.500	59,24	0 -	59,24
Masongaleni Nguumo	Uvileni CTTI Construction of a toilet	686,000		36,01				-	36,01
Kitise/ Kithuki	Yi Nthungu CTTI – Construction of a boys' dormitory.	1,960,000		1,960,00		1,782,45		0 -	1,960,00
Masongaleni	Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity								
Nzaui/Kilili/Kalamba	Yiuma ECDE Construction of 2 classroom, electical contuity matalic cabinet woode table and arm chair.	n 2,940,000	0	2,940,00	0 2,786,60	153,39	2 153,39	2	2,940,00



Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Emali/Mulala	Fencing, Construction of workshops of Kakulu CTTI	3,073,613		771,354		771,354	771,354		771,354
Emali/Mulala	Construction of a modern ECDE class in Ngomongo ECDE	10,000					171,554	1	171,334
Ilima	Repair of Kyang'a ECDE	30,879						1	
Ilima	Nzukini Ctti			-					
Ivingoni/Nzambani	Construction of California ECDE - fencing, construction of office, construction of class and store	74,000							-
Ivingoni/Nzambani	Construction of Kativani CTTI - construction of boarding facility, fencing, electrification, levelling, construction of toilet	40,000							-
Ivingoni/Nzambani	Mukanda CTTI-Electricity connection	216,855						-	
Ivingoni/Nzambani	Ndivuni ECDE Construction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	225,059		-					
Ivingoni/Nzambani	Syandani ECDE Construction of 2 classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	269,162					-		-
Ivingoni/Nzambani	Kitandi CTTI Fencing and installation of water tanks	356,302		356,302				(257, 202	
Kako/Waia	Kilungu ECDE Construction of Classroom block and toilet	125,424		320,302				(356,302	
Kako/Waia	Kyaume ECDE Construction of 2 classrooms and toilets	621,294					·		
Kalawa	Construction of Ndauni ECDE	24,000					•	-	
Kalawa	Construction of Mililuni ECDE	30,000					-	-	
Kalawa	Mwaani ECDE Construction of a class	79,074						-	
Kalawa	Syokilati ECDE Construction of a class	83,181		35,429		35,429	35,429	-	
Kalawa	Ngungi ECDE Construction of a classroom	1,500,000		33,423		33,429		-	35,429
Kalawa	Mweleli ECDE Construction of a classroom	527,367		36,624		36,624	36,624	-	*****
Kalawa	Ngamu ECDE Construction of a class	110,497		- 50,024		30,024			36,624
Kalawa	Construction of Wathini ECDE	70,000						-	*
Kasikeu	Construction of Kwa Mbumbu ECDE	533,472		533,472		518,260	533,472	-	533,472
Kasikeu	Construction of Katuliani ECDE	73,539				510,200	333,472		333,472
Kasikeu	Construction of new girls dormitory in Kathonzweni CTT1							-	
Kasikeu	Kathikwani ECDE Construction and equipping of ECDE class	911,453					-	-	-
Kathonzweni	Construction Of Muusini Ecde	70,000							
Kee	Equipping Of Mwea Ctti	-					-		-
Kee	Kee CTTI Equipping motor vehicle mechanics section/trade	2,000,000							
Kee	Construction of Mutulani ECDE	171,584							
Kee	Construction of Kivaku ECDE-	211,938							
Kiimakiu/Kalanzoni	Tangu Primary school ECDE-Construction of Tangu Primary school ECDE Clasrooms, office, store toilets and a water tank	3,926		*					1
Kiimakiu/Kalanzoni	Construction of ULU ECDE	782,690							
Kiimakiu/Kalanzoni	Kilombo ECDE Construction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	224,816		-			-		-
Kiimakiu/Kalanzoni	Kisse ECDE Construction of 2 classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000		3,500,000		3,444,518	3,500,000		3,500,000
Kiimakiu/Kalanzoni	Construction of Kiuusini ECDE	175,126							
Kikumbulyu North	Ndetani CTTI	1,5,120					*	-	-
Kikumbulyu North	Kinguutheni ECDE(One classroom and office)							-	
Kikumbulyu North	Kisayani ECDE(Toilet)						-	-	
Kikumbulyu North	Kiaoni ECDE Construction of one classroom	1,500,000		84,392		84,392	84,392	-	94 202
Kikumbulyu North	Construction of kalulini ECDE	10,000				04,372	64,392	-	84,392
Kikumbulyu South	Construction of Kibwezi Township ECDE Toilet	124,350		-					-
Kikumbulyu South	Fencing Kanundu CTTI	138,529							-
Kikumini Muvau	Construction of Kyaka ECDE	145,996							-
Kilungu	Kyakathungu ECDE	70,000		70,000		70,000	70,000		70,000
Kilungu	Kisceni CTTI Upgrading the Kisceni CTTI road	144,308				10,000	70,000		70,000
Kilungu	Kauti CTTI	166,060						-	-
Kilungu	Kyakituku ECDE Construction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	372,506		292,845		127,845	292,845		292,845
Cilungu	Mutanda ECDEConstruction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	2,950,000		70,000	•	70,000	70,000		70,000
(ee	Kivani ECDE								
Cisau/Kiteta	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	781,534		463,534	357,583	105,951	105,951		463,534
Citise/Kithuki	Athiani CTTI renovation	1,000,000							
Makindu	Njema ECDE				-				
Makindu	Construction of Yinzau ECDE							-	
Atito Andei	Construction of kwa Kathendu ECDE			-					-
Makindu	Construction of Makindu A ECDE	305,133						-	-
Makindu	Kalima Koi Construction of classroom and equiping	80,829							-
Masongaleni Masongaleni	Kathito ECDE construction of class and equiping. Kiange ECDE. Construction of a class and equiping.	88,807					MAKUENI		

EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAUNING

Ward	Expenditure item		FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
		31,400						-	
Masongaleni Masongalem	Utim etti - equipping,staff toilets and fencing and office Mbeletti ECDE - Construction of 2 No ECDE Classrooms, a 3-door pit latrine and an office	31,400		-			-		
Mbitini	Yuuni ECDE Construction of 2 classroom, office, store, 3 door pit latrine and 5000lts tanks	1,255,660		1,781,305		1,781,305	1,781,305	-	1,781,305
Mbitini	Muambwani ECDE Construction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000		192,092	-	192,092	192,092		192,092
Mbconi	Equipping of Ukala CTTl salon workshop	3,000		-			-	-	
Mtito Andei	Nthunguni ECDE			-			-	-	-
Mtito Andei	Mitooni ECDE	4,000		202.470			382,478		382,478
Mtito Andei	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	382,478		382,478					202,770
Mtito Andei	Equiping of Mtito andei resource centre	649,000		-				-	
Mtito Andei	Kikwasuni ECDE Construction of one classroom and a three door pit latrine	135,809		0			0		0
Mtito Andei	Kathekani ECDE Construction of one classroom and a three door pit latrine	244,054		47,556		47,556	47,556	-	47,556
Mtito Andei	Ngwata CTTI Construction of a worshop	1,529,485 222,581		47,556	· · · · · · · · · · · · · · · · · · ·	47,550	47,550	-	
Mtito Andei	Nzoila ECDE Construction of one classroom and a three door Pit latrine.	2,504,053		-				-	
Mtito Andei	Construction of Darajani CIC Centre Construction of Enzai CTTI Dormitory	2,304,033 80,000		1					
Mukaa Mukaa	Kwa Kaseke ECDE Construction ECDE classes	235,359			in microsite and		-	-	
Mukaa	Kyandue ECDE Construction of classroom and Office	147,533						-	-
Mukaa	construction of Kitaingo CTTI workshops and power connection	1,129,280		1,129,280		1,129,280	1,129,280	-	1,129,280
Mukaa	Construction of Ngosini ECDE	10,000						-	
Muvau/Kikumini	Construction of Ndunguni ECDE	10,000						-	
Nguu/Masumba	Completion of Kwa Matungu classes	110,213		110,213		110,213		-	110,213
Nguu/Masumba	Kwa Matungu CTTI	712,400		712,400		712,400	712,400		712,400
Nguu/Masumba	Construction of Thithi ECDE	780,000							
Nguu/Masumba	Muangeni ECDE Construction of 2 classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000		-			•		-
Nguu/Masumba	Uutini ECDE Construction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	223,202		•					-
Nguu/Masumba	Kwa Matungu CTTI-Purchase of Land	300,000		300,000		300,000			300,000
Nguumo	Kilongoni ECDE	10,000							
Nguumo	Kiunduani Library						 	-	
Nguumo	Ngangani ECDE						1	-	-
Nzaui/Kilili/Kalamba	Mulenyu ECDE	-							
Nzaui/Kilili/Kalamba	Kilungu ECDE- construction of one classroom	40,000						-	
Thange	Kikunduku ECDE Kinyambu ECDE - Construction of a toilet and store	2,668			1				
Thange Tulimani	Construction and equiping of kango ECDE	70,000							
Tulimani	AIC Tulimani CTTI Equiping of Workshop							-	-
Tulimani	Wambuli CTTI Renovations and equiping						-	-	
Tulimani	Kathokani ECDEConstruction of 2classroom, office, store, 3 door pit latrine and 5000lts tanks	943,210		*					
Tulimani	Kiatineni ECDE Construction of 2classrooms, office, store, 3 door pit latrine, and water tanks (5.000ltrs)	660,540							-
Ukia	Construction of workshop and equiping at Ukaatuni CTTI	1,751,882		1,743,332	2	1,691,880	1,743,332	-	1,743,332
Wote/Nziu	Construction of Nziu ECDE	70,000	I I I I I I I I I I I I I I I I I I I				-		
Wote/Nziu	St. Johns Malivani ECDE Construction of 2 classrooms, 3 door toilet, water tanks (10,000 ltrs) and office	231,339					-		7
Wote/Nziu	Kavilani ECDE Construction of 2 classrooms, an office, 3 door toilet, water tanks(10,000ltrs), office and fencing.	226,219					•		•
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 hervesting goods (10,000 ltrs water tanl 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,		3,500,000	3,500,000	0	3,454,436	3,500,000		3,500,00
	publicity and signwriting		3,200,000	3,200,00	0	3,198,51	5 3,200,000		3,200,00
Kisau/Kiteta	Construction of Kyooni ECDE		3,200,000			3,198,51			3,200,00
Kisau/Kiteta	Construction of Muluti ECDE		3,000,000			3,170,31	9,000,000		
Kikumini/Muvau	Bursaries -Bursary allocation – Application , Vetting, award and distribution Construction of Makueni CTTI Dormitory	1	2,500,000		0		-	(2,500,00	
Kikumini/Muvau Kikumini/Muvau	Construction of Makueni CTTI Dormitory Construction of Kithoni ECDE centre		2,500,000			2,448,85			2,500,00
Nguumo	Construction of 1 ECDE class at Katangini		1,000,00			913,85		- 0	1,000,00
Makindu	Bursary-Bursary allocation -Application, vetting, award and distribution		7,000,00						
Nzaui/Kilili/Kalamba	Bursaries -Bursary allocation - Application, Vetting, award and distribution	1	7,000,00	0 -					
Nguu/Masumba V	Bursaries - Bursary allocation - Application, Vetting, award and distribution		6,000,00						

MAKUEN NEW YORK OF COMMITTEE MEMBER
FINANCE & PLAINING

Ward	Expenditure item	FY 2023/24	FY 2024/25 Budget	FY 2024/25	Actual Expenditures as	Commitments as at 25th	Projected expenditure	Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Estimates	Supplementary Budget (1) Estimates	at 25th March 2025	March 2025.	March to June 2025	Variance	Supplementary Budget
		Estimates (2)		(1) Estimates					(2) Estimates
Ilima	Bursaries - Bursary allocation, application, vetting, award and distribution		5,000,000						
Kilungu	Bursaries – allocation of bursaries – application, Vetting, award, and distribution –		5,000,000				-	-	
	(each applicant to receive kshs. 2,000)		5,000,000	17.0					
Emali/Mulala Kee	Bursaries - Bursary allocation, application, vetting, award and distribution		4,500,000					-	
Kee	Kasunguni ECDE Centre -Construction of 2no. ECDE Classrooms with an office,3-		4,300,000	4,300,000		4,252,381	4,300,000	-	4,300,000
	Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting					,,,,,,,,,	4,500,000		4,300,000
	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						100 - 100 - 100 - 100 E		
	see-saw), Display soft board and Branding, Publicity and Signwriting								The second
Kasikeu	Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit		4,300,000	4,300,000		4,252,381	4,300,000	-	1 200 00
	Latrine with Urinal Electrical Works, Shelving to the stores, 2No.lockable metallic					4,232,361	4,300,000		4,300,000
	cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,,000 Ltrs 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	medical by the							
Kasikeu	Kwa Kaleo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit		4,300,000	4,300,000		1,107,000			
	Latrine with Urinal Electrical Works Shelving to the stores 2No lockable metallic		4,500,000	4,500,000		4,497,628	4,300,000		4,300,000
	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								
Kisau/Kiteta Nguumo	Bursaries -Bursary allocation - Application, Vetting, award and distribution		4,000,000	-					
Ukia	Bursaries-Bursary allocation-Application, Vetting, award and distribution Bursaries-bursary allocation Application Vetting, award and distribution		4,000,000	-					
Wote/Nziu	Nziu CTTI -Construction of dormitory		4,000,000	-					
Mbitini	Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to		4,000,000	4,000,000				(4,000,000)	
	the stores; 2No. Wooden Desks: 2No. Wooden Arm Chairs: Water harvesting goods		3,600,000	3,600,000		3,517,436	3,600,000		3,600,000
	1(10,000 Lirs 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								
V	Signwriting								
Nguu/Masumba	Kwa-Mukonyo ECDE -Construction of 2no. ECDE Classrooms with an office,3-		3,600,000	3,600,000		3,507,236	3,600,000		3,600,000
	Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting		W W				5,000,000		3,800,000
	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								
	scesaw), Display soft board and Branding, Publicity and Signwriting								
Nguu/Masumba	Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit		3,600,000	2 500 000					
	Latrine with Urinal, Electrical Works, Shelving to the stores 2No lockable metallic		3,600,000	3,600,000		3,500,036	3,600,000		3,600,000
	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								
vingoni/Nzambani	Matulani ECDE -Construction of 2no. ECDE Classrooms with an office 3-Door Pit		3,600,000	3,600,000					
	Latrine with Urinal Electrical Works, 2No. lockable metallic cabinets, 2No. Wooden		5,000,000	3,600,000		3,500,037	3,600,000		3,600,000
	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								
ima	Mwaani ECDE - Construction of two class rooms with office and store, water								
NAS-	[harvesting (10,000 ltrs water tank)		3,500,000	3,500,000		3,454,436	3,500,000		3,500,000
ima	Inyokoni ECDE - Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)		3,500,000	3,500,000		3,454,436	3,500,000	•	3,500,000
ima	Kiluluini ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)		3,500,000	3,500,000		3,454,436	3,500,000	-	3,500,000
ce	Bursaries - Bursary allocation - Application, Vetting, award and distribution						2,23,000		3,300,000
kia	Kisyungii ECDE-Construction of one class, toilet, an office, 10,000L water tank and		3,500,000				-	-	
	renovation of the existing class.		3,300,000	3,300,000		3,299,888	3,300,000		3,300,000
thungo Kitundu	Bursaries -Bursary allocation - Application, Vetting, award and distribution		3,000,000					-	
ote/Nziu	Bursaries -Bursary allocation - Application, Vetting, award and distribution		3,000,000				MAKE	THE RESERVE OF THE PARTY OF THE	THE RESERVE AS THE PARTY OF THE

EXECUTIVE COMMITTEE MENTER
FINANCE & PLANNING

Ward	Expenditure item	FY 2023/24 Supplementary Budget	FY 2024/25 Budget Estimates	Supplementary Budget	Actual Expenditures as at 25th March 2025	March 2025.	Projected expenditure- March to June 2025	variance	FY 2024/25 Supplementary Budget (2) Estimates
		Estimates (2)		(1) Estimates					
101 1	Bursaries -Bursary allocation - Application , Vetting, award and distribution		3,000,000				-		2.500,000
vingoni/Nzambani Ilima	Kathangathini ECDE Construction of one class room with office and store, water harvesting (10,000 ltrs water tank)		2,500,000	2,500,000		2,448,850	2,500,000		2,500,000
Mukaa	Construction of Uthini ECDE		2,500,000	2,500,000		2,448,850 2,444,340			2,500,000
Mtito Andei	Yindundu ECDE Class- Construction of Ino. 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 (10,000 Ltrs 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 Sigmwriting		2,500,000	2,500,000					2,500,000
Mtito Andei	Mwaani ECDE Class - Construction of Ino. 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 Sigmwriting		2,500,000	2,500,000		2,448,850			
Mtito Andei	Silanga ECDE Class - Construction of Ino. ECDE Classrooms with an office,3-Doo Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Lrss 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 sec-saw), Display soft board and Brandine, Publicity and Signwriting		2,500,000	2,500,000		2,448,850			2,500,000
Nzaui/Kilili/Kalamba	Construction of Kwa Kalui ECDE		2,400,000			2,335,726		-	2,400,000
Nzaui/Kilili/Kalamba	Construction of Maatha ECDE		2,400,000			2,335,726		-	2,300,000
Kee Kee	Kivai ECDE Centre -Construction of ECDE classroom		2,300,000			2,288,038		-	2,000,000
Kithungo Kitundu	Construction of Ngaani ECDE Class		2,000,000			1,994,928		(2,000,000	
Makindu	Upgrading of Kisingo CTTI-Construction of one workshop		2,000,000			1,998,367		(2,000,000	
Mbooni	Bursaries-Bursary allocation - Application, Vetting, award and distribution		2,000,000				-		-
Makindu	Construction of Kanaani ECDE-1 no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No.Wooden Arm Chairward Water harvesting goods (10,000Lrs Water Tank and base); 40No. Kiddychairsand2 No. Kiddy tables; Play equipment 4-piece set (double swing, slide, climbing frame and double sec-saw); Displays of Pin board, White Board & Mark Pens and Brandin Publicity and Sigmwriting.	12	1,800,000	-					
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 Brandin Publicity and Signwriting		1,800,000	2,400,000	0	2,333,63			2,400,000
Vaa	Fencing of Kyanduya CTTI		1,500,00			1,352,24			1,200,000
Kee Nzaui/Kilili/Kalamba	Construction of ECDE class at Kalamba Pri.Sch		1,200,00			1,199,88			
Kee	Construction of toilet at Kivaku ECDE and water harvesting		800,00			800,00	-	-	800,000
Kikumbulyu North	Bursaries -Bursary allocation - Application , Vetting, award and distribution		5,000,00			-		-	
Kikumbulyu South	Bursaries -Bursary allocation - Application , Vetting, award and distribution		5,000,00					-	
Tulimani	Bursaries -Bursary allocation - Application, Vetting, award and distribution		5,000,00		0	4,277,38	4,400,000		4,400,00
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		4,400,00	4,400,00					
Tulimani	Wambuli ECDE -Construction of 2no. ECDE Classrooms with an office, 3-Door Pi Latrine withUrinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Lrs: 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 saw), Display soft board and Branding, Publicity and Signwritin		4,400,00	4,400,00	00	4,579,89	91 4,400,000	-	4,400,00



Ward	Expenditure item	FY 2023/24	FY 2024/25 Budget	FY 2024/25	Actual Expenditures as	Commitments as at 25th		Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Estimates	Supplementary Budget (1) Estimates	at 25th March 2025	March 2025.	March to June 2025		Supplementary Budget (2) Estimates
Kako/waia	Itulu 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	4,300,000		4,252,381	4,300,000		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	4,300,000	HOW THE	4,254,381	4,300,000		4,300,000
Mavindini	Methovini Eede -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	4,300,000		4,252,381	4,300,000		4,300,000
Kitise/Kithuki	Bursaries -Bursary allocation - Application , Vetting, award and distribution		4,000,000					-	
Mbitini	Bursaries -Bursary allocation - Application , Vetting, award and distribution		4,000,000						-
Ivingoni/Nzambani	liani 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,,000 Ltrs 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	3,600,000		3,500,036	3,600,000		3,600,000
KiimaKiu/Kalanzoni	Kwa Ndeke ECDE - Construction of double classroom with an office and store		3,600,000	3,600,000		3,500,036	3,600,000		
KiimaKiu/Kalanzoni	Construction of Mwanyani ECDE		3,600,000	3,600,000		3,500,036	3,600,000	-	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	3,600,000		3,500,036	3,600,000		3,600,000 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	3,500,000		3,454,436	3,500,000		3,500,000
Kako/waia	Bursaries -Bursary allocation - Application , Vetting, award and distribution		3,000,000					-	
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, elimbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		3,000,000	3,000,000		2,998,240	3,000,000		3,000,000
Kalawa	Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI		3,000,000	3,000,000		2,998,101	3,000,000	-	3,000,000
Kalawa Kasikeu	Mutanda CTTI - Construction of a twin workshop		3,000,000	3,000,000		2,998,101	3,000,000	-	3,000,000
Kathonzweni	Bursaries - Bursary allocation - Application , Vetting, award and distribution Bursaries - Bursary allocation - Application , Vetting, award and distribution		3,000,000				-	-	
Masongaleni	Bursaries -Bursary allocation - Application , Vetting, award and distribution		3,000,000	-			-		
Mavindini	Bursaries - Bursary allocation - Application, Vetting, award and distribution		3,000,000	-				-	•
Mtito Andei	Bursaries - Bursary allocation - Application , Vetting, award and distribution		3,000,000				•	-	-
Mukaa	Bursaries -Bursary allocation - Application, Vetting, award and distribution	manager and the second	3,000,000				-	-	-
Thange	Bursaries Bursary allocation - Application, Vetting, award and distribution		3,000,000					-	
Thange	Thange cede- Ino. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; INo. Wooden Desks; INo. 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 Beard & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table		2,100,000	2,100,000		2,094,352	2,100,000		2,100,000



Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Thange	Kithasyu eede and kithasyu library roofing - Ino. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; I No. Wooden Desks, I No. Wooden Arm Chairs; Water harvesting goods (10,000 Ltrs 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	2,100,000		1,797,952	2,100,000		2,100,000
KiimaKiu/Kalanzoni	Bursaries -Bursary allocation - Application, Vetting, award and distribution		2,000,000					-	
Kalawa	Bursaries -Bursary allocation - Application , Vetting, award and distribution		2,000,000			The state of the s	14		
Kathonzweni	Equipping of Kiangini ICT Centre		1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Masongaleni	Yikitaa ECDE - Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity)		1,500,000	1,500,000	219,436	568,426	1,280,564	-	1,500,000
Nguumo	Makusu ECDE (One classroom and electrical contuity)			110,000		28,478	110,000	-	110,000
riguino	- Sub Total Ward Projects	192,072,237	262,500,000	217,685,485	21,214,495	178,113,990	187,614,688	(8,856,302	
TOTAL	TOTAL	249,913,827				210,205,033	214,191,603	(18,654,511	247,171,550

VARD	PLEMENTARY BUDGET ESTIMATES (2); DEPARTMENT OF GEVOTE Head	FY 2023/24	FY 2024/25						
		Supplementary Budget Estimates (2)	Budget	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								A.Stillates
	OPERATIONS	9,194,598	10,939,604	27,516,241	5,810,930	9,683,779	21,740,035	24.724	27,550,96
	MAINTENANCE	89,331,901	10,450,000	62,942,067		36,454,117	65,179,988	34,724	
	SUB TOTAL	98,526,499	21,389,604	90,458,308		46,137,896	86,920,023	6,013,821 6,048,545	68,955,88
	PERSONNEL	37,006,189	51,966,026	51,966,026		40,107,070	21,652,511	0,040,545	96,506,85
	TOTAL RECURRENT	135,532,688	73,355,630	142,424,334		46,137,896		(049 545	51,966,02
	DEVELOPMENT EXPENDITURE				05,500,010	40,137,670	100,572,554	6,048,545	148,472,87
	CAPITAL EXPENDITURE	92,377,740	164,815,000	149,165,453	15,383,015	96,592,357	111,093,877		126 476 00
	TOTAL BUDGET	227,910,428	238,170,630	291,589,787	55,283,360	142,730,253	219,666,411	(22,688,561)	The state of the s
	COMPENSATION TO EMPLOYEES					112,100,200	217,000,411	(16,640,016)	214,949,11
	Salaries and Wages	37,006,189	51,966,026	51,966,026	30,313,515		21,652,511		51.000.00
	SUB-TOTALS	37,006,189	51,966,026	51,966,026	30,313,515	E	21,652,511	Contract Con	51,966,02
	USE OF GOODS AND SERVICES				00010,010		21,032,311		51,966,02
	Utilities, Supplies and Services			-					
	Communication Supplies and Services						-	-	-
	Telephone, Telex, Facsimile & mobile phone services	100,000	200,000	200,000	100,000	100,000	100,000	-	200.000
	Internet Connection			200,000	100,000	100,000		-	200,000
	Courier & Postal Services	30,000	30,000	30,000			-	-3	-
	Domestic Travel and Subsistence and other Transportation costs	-		50,000			-	(30,000)	-
	Domestic Travel Costs	200,000	400,000	300,000	35,100	150,175		-	-
	Daily Subsistence Allowance	1,400,000	1,000,000	1,000,000	595,700	386,700	264,900	•	300,000
	Foreign Travel and Subsistence and other Transportation costs	-	1,000,000	1,000,000	393,100	380,700	404,300		1,000,000
	Foreign Travel Costs		300,000				-		-
	Foreign Daily subsistence allowance	-	800,000	-			- 1	-	-
1	Printing, Advertising and Information Supplies and Services		000,000	-			-	-	-
	Publishing & printing Services	100,000	100,000	50,000	50,000		2	•	
	Subscription to Newspapers, Magazine & Periodicals	100,000	100,000	50,000	30,000		4	-	50,000
	Advertising, Publicity Campaigns & Awareness	50,000	200,000	120,000	100,000	20.000	-	-	
	Rentals Of Produced Assets	-	200,000	120,000	100,000	20,000	20,000		120,000
	Payment of Rent & Rates -Non-Residential						-		-
	Training Expenses						-		-
COMPANIE STREET	Training Expenses	55,688	500,000	300,000	57.002	200.000	-	-	
	National Celebrations	35,000	500,000		57,983	200,000	272,017	30,000	330,000
	Hospitality supplies and Services			-			-	-	-
	Hospitality-Catering Services	663,410	700,000		707.750	175 (0)	-	-	-
	Office & General Supplies and Services	003,410	700,000	973,244	797,750	175,494	175,494		973,244
	Office & General Supplies-stationery	360,000	400,000	700.000				-	-
	office & General Supplies	300,000	400,000	300,000	109,110	190,890	462,590	271,700	571,700
	Computer &Computer Accessories	500,000	400,000	100.000	171.001		-	-	-
Anna San ar an ar	Office & General Supplies-Sanitary	300,000		199,800	174,001		25,799	-	199,800
	Hospitality Services	-	100,000	50,000			50,000	-	50,000
	Fuels, Oils & Lubricants			553,593	426,400	-	72,807	(200,000)	353,593
	Refined Fuels, Oils & Lubricants	2,000,000	2 500 000				-		
	Membership Fees, Dues and Subscriptions to Professional Bodies	2,000,000	2,500,000	1,950,000	1,877,586	250,000	1,082,418	1,010,004	2,960,004
	Development of strategic plan	35,500	50,000	30,000	20,000		10,000	-	30,000
	Planning, Budget, Statistics and Indicator Tracking	1,300,000	100 000	-				-	-
	Budget implementation committee	300,000	400,000	500,000	231,800	235,900	462,800	194,600	694,600
	Financial reporting		500,000	500,000	194,200	240,000	305,800	-	500,000
	Performance contracting		500,000	400,000	59,000	250,000	313,000	(28,000)	372,000
	Youth Empowerment Programme		500,000	400,000	46,200	140,260	540,220	186,420	586,420
	Youth Empowerment - Youth			-			-		-
	Youth Empowerment - Sports			9,000,000			8,000,000	(1,000,000)	8,000,000
	Training of Gender Officers			9,000,000	-	6,817,560	9,000,000	-	9,000,000
	PMC, M\$E, and project technical supervision and community			500,000	235,000	150,000 -	35,000	(300,000)	200,000
	outreach							-	
	Partnership and linkages	400,000	359,604	359.604	201,600	76,300	58,004	(100,000)	GOVE 259,604

MAKUENI COUNTY GOVERNMENT LEXECUTIVE COMMITTEE MEMBER FINANCE & PLAINING

WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
		1 500 000	1 000 000	800,000	499,500	300,500	300,500		800,000
	Gender Sub County Office /constituency Operating Expenses	1,500,000	1,000,000		5,810,930		21,740,035	34,724	27,550,965
	SUB TOTAL	9,194,598	10,939,604	27,310,241	3,010,930	3,003,717	21,710,000	-	
	OTHER CURRENT EXPENDITURES			-			-		-
	Routine Maitenance					-		-	-
	Purchase of a Vehicle			-					-
	Maintenance of buildings-non residential/ equipment	680,000			3,600	1,296,400	2,025,369	728,969	2,028,969
	Maintenance motor vehicles	2,000,000	1,500,000		324,430	78,080	175,570	-	500,000
	Cordination of sub county activities for gender and social	500,000	500,000	500,000	324,430	70,000	175,570		7.075000
	development		1 500 000	1.500.000		227,788	500,000	(1,000,000	500,000
	Children/OVC protection development and support	3,028,548	1,500,000		1,670,870	586,480		(1,000,000	2,700,000
	Empowerment to PWDs	1,423,434	1,500,000	2,700,000	1,070,870	300,400	1,027,130		-
	Support to OVCs			-		26,000		-	500,000
	Makueni Youth Apprenticeship Programme	500,000				20,000	332,000		1,000,000
	Coordination of Youth Activities at Devolved Units	1,000,000	1,000,000		668,000		332,000	-	1,000,000
	Makueni Recording Studios	-				200,000			200,000
	Maintenance of a fitness centre	200,000	200,000		-	200,000	200,000	-	200,000
	Equipping Fitness Centre -Sports Equipments-	-		-					250,000
	Facilitation of County Sports Officers	250,000	The second second second second						
	Elderly livelihood support	4,300,000	1,500,000		•	118,500		(600,000	9 400,000
	Maintenance of Office Equipment	-		-			-		700,000
	Tetheka Fund -Administration Costs	500,000		700,000	-	644,000			700,000
	Sport Development- Special olympics	3,000,000		-			-	-	-
	Purchase of Computers			-			-	-	
	Purchase of office furniture		500,000				-	(200,000	121,869
НО	Youth Empowerment -HQ	4,912,795				50,000			800,000
	Youth mentorship-thome wa muika		1,000,000	800,000	-	624,560			
HQ	Sport Development Programme	864,800		3,800			-	(3,80)	
НО	Gender Based Violence Programmes	2,687,300		134,300		122,000			And the second second
HQ	Emali Mulala - Makueni Child Protection Centre	2,977,246		2,019,436					2,019,436
HQ	KYISA Games	15,688,571			-		0.10		
Emali/Mulala	Sports Development Activities	500,000)	-			-	-	200 500
Ilima	PWD Mapping, Registration and Census	502,552	2	396,500	-	384,022			396,500
Ilima	Sports Development	1,115,150		135,310	-		135,310		135,310
Ivingoni/Nzambani	Sports Development	1,386,000		-			-		-
Kako Waia	PWD Mapping, Registration and Census	900,000		800,500)	481,500			
Kako waia Kalawa	PWD Mapping, Registration and Census	500,000		500,000		379,800	500,000		
Kalawa	Sports Development programme	1,300,000		-				-	
MANY DESCRIPTION OF THE PARTY O	Social Protection :Support to vulnerable Elderly, PWDs	112,50	_	112,500			112,500		1120
Kalawa	Sports Development programme	1,000,000		-				-	
Kasikeu	Youth Sports Tournament	331,99	Marie Control of the	-				-	
Kathonzweni		600,00		28,50	0	15,00	0 28,500	-	
Kathonzweni	PWD Mapping, Registration and Census	201,37		114,29	0		114,290	-	
Kee	Ujuzi TekeTeke	600,00		498,50		481,50	0 498,500	-	498,500
Kee	PWD Mapping, Registration and Census	622,00		_	man and a second				
Kee	Youth Empowerment Programme	250,00		-					
Kiima Kiu/Kalanzoni	Sports Development Programme	600,00		498,50	0	481,50	0 498,500) -	498,500
Kikumbulyu North	PWD Mapping, Registration and Census	550,00						-	
Kikumbulyu North	Youth Empowerment and Sports Development	1,500,000		19,58	0		19,580		19,580
Kikumbulyu North	Youth empowerment programme	2,000,000	Annual Control of the	15,50					
Kikumbulyu South	Youth empowerment and sports development	638,65		42,25			42,254	4	
Kikumbulyu South	Youth Empowerment and sports development	600,00		28,50	-		28,500		28,50
Kikumini Muvau	PWD Mapping, Registration and Census			497,50		481,50			497,50
Kilungu	PWD Mapping, Registration and Census	600,00		497,30		,01,50	-		
Kilungu	Sport/Talent Development - ligi mashinani awards	1,380,00							
Kisau/ Kiteta	Sports development Ligi mashinani	1,000,00							
kithungo/kitundu	Levelling of ngai play ground	510,00		30,50	00	13,50			30,50
Kitise/ Kithuki	PWD Mapping, Registration and Census	612,27	12	30,50		13,30	30,50		



WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Makindu	PWD Mapping, Registration, and Census	600,000		498,500		480,300	498,500		The state of the s
Makindu	Sports Development Programme	1,400,000				400,500	498,300		498,500
Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	500,000		24,000			24,000	-	24,000
Masongaleni	PWD Mapping, Registration, and Census	500,000		396,900		379,500	396,900		205.000
Masongaleni	Ujuzi Teke Teke	206,580				377,300	390,900		396,900
Masongaleni	Youth empowerment & Sports Development programme	-						-	-
Mavindini	PWD Mapping, Registration, and Census	300,000		25,500		9,500	25,500	-	25,500
Mavindini	Sports Development Programme	1,300,000		-		3,000	25,500		23,300
Mbitini	Sports Development programme	1,000,000							
Mbitini	PWD Mapping, Registration, and Census	600,000		-					
Mbooni	Social Protection Programme PWDs empowerment	81,600					_		
Mbooni	Sports Development Programme and Levelling of Kyangoma Stadium	975,000		8,400			8,400	-	8,400
Mtito Andei	Sports Development Programme	1,120,000							
Mtito Andei	Social Groups Development Programme	295,000					-	-	-
Mukaa	PWD Mapping, Registration, and Census	600,000		474,500		468,000	474,500	-	171.500
Mukaa	Sports Development Programme	755,000		111,500		408,000	474,300		474,500
Nguu Masumba	PWD Mapping, Registration, and Census	600,000		497,500		481,500	497,500		107 500
Nguu/Masumba	Sports Development and Ligi Mashinani/ Talent centre Development	2,000,000		-		481,500	497,300	-	497,500
Nguumo	PWD Mapping, Registration, and Census	700,000		500,500		101 000			
Nguumo	Youth empowerment Ajira kwa vijana, ujuzi teketeke 500,000 and sports 1000000	1,500,000		19,220		481,500	500,500 19,220	-	500,500 19,220
Nzaui/Kilili/Kalamba	Sports Development programme	1,000,000							
Nzaui/Kilili/Kalamba	Social Groups Development Programme	1,000,000		-			-	-	-
Thange	PWD Mapping, Registration & Census	600,000	271000000000000000000000000000000000000	-			-	-	-
Thange	Youth Empowerment Marathon	600,000		-			-		-
Thange	Support to Dwa FC(Division 11)	129,329		-			-		-
Thange	Youth empowerment programme	543,777		12,160			-	-	-
Thange	Youth Empowerment Programme; Ajira Mtaani	500,000		12,100			12,160		12,160
hange	Sports development programme	1,417,993					-	-	-
hange	Social Protection programme	90,790					-	-	-
ulimani	Youth empowerment programme	190,000		69,600					-
ulimani	Sports Development Programme	1,350,000		09,000			69,600		69,600
ulimani	Social Groups development programme	50,000		41,340			41.240		-
Ikia	Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)	-		-			41,340	:	41,340
lkia	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	1,262,650		35,210			35,210		35,210
Vote Nziu	Sports Development Programme	1,575,000							
Vote/Nziu	Support to organized groups including PWDs in Nziu sub ward tents and chairs and other equipments	404,000		39,360			39,360	-	39,360
ll wards	GBV Protection -Anti GBV campaigns and awareness creation, Legal Aid and Justice Suppoty: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners			4,000,000	984,000	419,550	1,291,000	(1,725,000)	2,275,000
ll wards	KYISA Games- facilitating activities for county teams in KYISA games			10,600,000		219,600	19,420,600	8,820,600	19,420,600
lakindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke			379,000		77,000	-		-
booni	Sports development programme and leveling of Kyangoma stadium	, i.e		465,590		395,072	465,590	(379,000)	465,590
ako/ Waia	Construction of Boda boda Shed							-	
ma	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households			101,094 51,150		101,094	51,150	(101,094)	51,150
ithungo/Kitundu	Levelling of Kusyongali playground		The second					The state of the s	AND APPLIT
	Lecturing of Kusyongan prayground			114,554				COUNTY 530	VERNMENT

EXECUTIVE COMMITTEE MEMBER

WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
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			1,200,000		1,200,000	1,800,000	600,000	
Kathonzweni	LigiMashinani cash awards			540,649		540,649	540,649		540,649 1,400,000
Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals			1,400,000		1,400,000	1,400,000	_	
Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup			1,050,000		1,050,000	1,050,000	4	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		1,050,000	1,050,000		1,050,000
Masongaleni	Sports and Youth development Programme - Tournament Model- payment of referres, purchase of playing balls, facilitation of scouts, exposure expenses and other associated expenses and Choic competion			1,050,000		1,050,000	1,050,000		1,050,000
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			1,050,000		1,050,000	1,050,000		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		1,050,000	1,050,000		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		1,050,000			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	nt		770,000		770,000			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	nt		700,000		700,000	700,000		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	nt		700,000	0	700,000			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 of spo			700,00	0	700,00			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 of spor			700,00	0	700,00			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 developme proposals			700,00	00	700,00	700,00	0	700,000



	Vote Head	FY 2023/24	FY 2024/25	FY 2024/25	Actual	Commitments as	Projected	Variance	FY 2024/25
V. V. av. t		Supplementary Budget Estimates (2)	Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025		expenditure- March to June 2025	Variance	Supplementary Budget (2) 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		700,000	700,000		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		700,000	700,000	-	700,000
Kikumbulyu North	Sports and Youth development-Ujuzi teketeke			700,000			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		700,000	700,000		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		700,000	700,000	•	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		700,000	700,000		700,000
Citise/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		700,000	700,000		700,000
Itito 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		700,000	700,000	•	700,000
fukaa	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			700,000		700,000	700,000	-	700,000
guu/Masumba	'Youth Development through empowerment-Ujuzi teketeke'			300,000			300,000		200.000
zaui/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		945,000	945,000		300,000 945,000
kia	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		700,000	700,000		700,000
ote/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			700,000		700,000	700,000		700,000
ma	PWD mapping, Registration and Census			500,000		384,022	500,000	<u> </u>	500.000
athonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)			100,000		304,022	100,000		500,000 100,000
avindini	Mapping, Registration and census of PWDs			300,000			300,000	-	300,000
guu/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		1,400,000	1,400,000		1,400,000

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAUNING

WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1)	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
				Estimates			N. 100 (100 (100 (100 (100 (100 (100 (100		700.00
I	Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposeds.			700,000		700,000	700,000	-	700,00
	proposals			600,000		600,000	600,000		600,0
	Ligi Mashinani Sports development – Ward Tournament			700,000		700,000	700,000		700,00
- Committee of the Comm	Youth Empowerment- Ujuzi Teke Teke			200,000			200,000		200,00
Makindu :	Youth Empowerment Ojuzi Teke Teke 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		400,000	400,000	-	400,0
	Talent Developemnt (All stars exposure)			200,000		200,000	200,000	-	200,0
	Ujuzi Tekete			200,000			200,000		200,0
	TOTAL	89,331,901	10,450,000	62,942,067	3,775,900	36,454,117	65,179,988	6,013,821	68,955,8
	DEVELOPMENT EXPENDITURE	05,001,00		-					
	Youth empowerment programme	3,787,205		2,824,205	2,595,205	189,200		-	2,824,20
	Sport Development	5,135,200		517,011		517,011		-	517,0
	Gender Based Violence programmes	3,212,700		119,425	-		119,425	-	119,4
	Makueni Child Protection Centre	6,348,220		5,847,470		4,681,370	4,770,670	(1,000,000)	
	KYISA Games	3,716,048		-	-	-	-	-	
Kathonzweni	Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme-Kathonzweni			-				-	
	Adolescent Health programme Menstrual Hygiene Management	A STATE OF THE STA						-	
	GBV Protection						-	-	
	TINA Challenge						-	-	
	Supa Cup						-	-	
	Talanta Hela						-	-	
	Special Olympics			-				-	_
	Ndukuma Run/Marathon			-			-	 	
Makindu	Development of Ngakaa Talent centre			-			107 (22		407,6
Emali Mulala	Upgrading mulala play ground	3,497,204		407,623		250,000			3,000,0
All wards	KYISA Games- facilitating activities for county teams in KYISA games		13,600,000	3,000,000	1,175,000	1,623,91	9 1,825,000		3,000,0
All wards	Makueni child protection centre-operationalization, electrification and equipping, Solarization		3,000,000	3,000,000	-	182,06	3,000,000		3,000,0
Kasikeu	Construction of Mini stadium in Sultan Hamud		20,000,000	20,000,00	0 -	2,812,58	0 -	(20,000,000	0)
All wards	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Suppoty: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners		2,000,000	-			925,000	925,00	925,
	Sports Development Programme(Pool table competition),Supa Cup,Special Olympics and Ndukuma Run/Marathon)		10,615,00	0 10,615,00	0 9,028,15	6 1,463,77	1,586,844	1	10,615,
	Sub Total HQ Projects	25,696,57	7 49,215,00	0 46,330,73	4 12,875,16	1 11,719,91	4 13,380,57.	3 - 20,075,00	0 26,255,
	WARDS PROJECTS							-	
Emali/Mulala	Sports development activities			-				-	
Ilima	PWD Mapping, registration and census			-				-	
Ilima	Sports development (Leveling of field at musalala area and improvement of a katch stadium 1M and ligi mashinani 0.5M)	384,85	50	•			-		
Ivingoni/ Nzambani	Sports Development programme	114,00	00				-		
Kako/ Waia	PWD Mapping, registration and census						-		
Kalawa	PWD Mapping, registration and census		-				-		_
Kalawa	Sports Development programme	200,00					-		
and the second district of the second distric	Social Protection :Support to vulnerable Elderly, PWDs(house/toilet/ bed/assistive devices and beddings	887,50	00						
Kasikeu GOVER					-5				

WARD	Vote Head	FY 2023/24	FY 2024/25	FY 2024/25	Actual	Commitments as	Projected	Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025	at 25th March 2025.	expenditure- March to June 2025		Supplementary Budget (2) Estimates
Kathonzweni	Youth Sports Tournament (New)	397,500		-					Estimates
Kathonzweni	PWD Mapping, registration and census	-			-		-	1	-
Kee	Ujuzi teke teke	198,630					-	-	-
Kee	PWD Mapping, registration and census	-			100000		-	-	-
Kee	Youth Empowerment Programme	378,000					-	-	-
Kee	Construction of Nguluni Bodaboda shed	270,000	San Chapter Co.				-	-	-
Kiimakiu/Kalanzoni	Sports development Programme	210,000			-		-	-	-
Kikumbulyu North	PWD Mapping, registration and census						-	-	
Kikumbulyu North	Youth empowerment and sports development	450,000						-	-
Kikumbulyu North	Youth empowerment programme	150,000					-	-	-
Kikumbulyu South	Youth empowerment			-			-	-	-
Kikumbulyu South	Youth empowerment and sports development	1,361,346					-	-	-
Kikumini/Muvau	PWD Mapping, registration and census	1,301,340					-	-	-
Kilungu	PWD Mapping, registration and census			-			-	-	
Kilungu	Sport/Talent Development – ligi mashinani awards, field leveling			-				-	
Kisau/Kiteta	Sports development - Ligi mashinani	520,000		-			-	-	-
Kitise/Kithuki	PWD Mapping, registration and census	-		-			-	-	
Kitise/Kithuki	Vouth Development programs Management	210.000		-			-	-	-
Makindu Makindu	Youth Development programs – Mentorship, sports activities,	340,000		-			-	-	-
Makindu	PWD Mapping, registration and census	7		-					-
Makindu	Sports Development programme	-		-				-	-
	Youth empowerment programme, Ajira kwa vijana, ujuzi teketeke	500,000		-			77,000	77,000	77,000
Masongaleni	PWD Mapping, registration and census	21		2					
Masongaleni	Ujuzi teke teke-ujuzi teketeke-(4 Salon Kshs. 160,000.00, 4 Kinyozi Kshs. 100,000.00, 4 wielding kits Kshs. 128,000, one car wash machine Kshs. 60,000.00 and two egg trolleys Kshs. 32,000.00	293,420		7					
Masongaleni	Youth empowerment & Sports Development programme		The state of the s						
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)	700,000		400,000		400,000	400,000		400,000
Mavindini	PWD Mapping, registration and census								
Mavindini	Sports Development programme	700,000		*			-	-	-
Mbitini	Sports Development programme	700,000					-	-	-
Mbitini	PWD Mapping, registration and census	-		-				-	-
Mbooni	Social Proetection Programme PWDs empowerment			-			-	-	-
Mbooni	Sports development programme and leveling of Kyangoma stadium	918,400 1,025,000		-			-	-	-
Mtito Andei	Could Do I and D								
Atito Andei	Sports Development Programme	380,000		-				-	
Mukaa	Social Groups Development Programme	2,205,000		-			-		
	PWD Mapping, registration and census	-		-					
Mukaa	Sports Development Programme	245,000					-		
Nguu/Masumba	PWD Mapping, registration and census	-		-					
lguu/Masumba	Sports Development and Ligi Mashinani/ Talent centre Development			-					-
Iguumo	PWD Mapping, registration and census								
Iguumo	Youth empowerment -Ajira kwa vijana, ujuzi teketeke-500,000 and sports-1,000,000	-					-	-	-
zaui/Kilili/Kalamba	Sports Development programme								
zaui/Kilili/Kalamba	Social Groups Development Programme (Tents for 20 groups (20	5 (25 000	-	-				-	
	tents and 2000 chairs)	5,635,000		•					
hange	PWD Mapping, registration and census	-		-			- 1		
hange	Youth empowerment Marathon			-					
hange	Support to Dwa FC (Division 11)			-					10.00
hange	Youth empowerment programme	1,361,223	THE DAY OF THE PARTY OF THE PAR					ENI COUNTY	COVERNME
hange	Youth Empowerment Programme; Ajira Mtaani							T I WILL COLUMN	004-

EXECUTIVE COMMITTEE MEMBER

WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1)	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
				Estimates			2025		Estimates
Thange	Sports development programme	679,000		-				-	22,775
Thange	Social Protection programme	1,409,210		22,775		19,460	22,775	-	22,113
Tulimani	Youth empowerment programme	810,000					-	-	
Tulimani	Sports Development programme	150,000		-			-		-
Fulimani	Social Groups development programme	2,450,000		-			-		-
Ukia	Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)	233,100		•			-		
Ukia	Purchase of 270 chairs for three organized groups	266,900		-			-		-
Ukia	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	737,350						-	-
Wote/Nziu	Sports Development Programme	925,000		-					-
Wote/Nziu	Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipments	5,096,000		350,000			7:	- 350,000	-
Emali/Mulala	Leveling of Kiuani playground, installation of posts and purchase of balls and nets (volleyball and netball)	880,000						-	
Ilima	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households	1,000,000		-			-	-	-
Ilima	Sport Development			-			-	-	
Ivingoni/Nzambani	Sports Development			-				-	2
Kako/ Waia	Construction of Boda boda Shed	300,000		-			101,094	101,094	101,094
Kako/ Waia	Social Protection Programme (OVC's, PWD's and Elderly)	-		-			-	-	
Kako/Waia	Sport Development	-		_			-		-
Kalawa	Sports development activities			-				-	-
Kalawa	Youth Empowerment(Ligi Mashinani)	-			La real parties and the		2	-	-
Kalawa	Support to groups with 4 tents						-	-	-
Kasikeu	Sports development activities	-						-	-
Kathonzweni	Sports Development activities Sports Development programme			-			<u>.</u>		-
Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	500,000		35,027			35,027	-	35,027
Kee	Sport Development			-			-		-
Kiimakiu/Kalanzoni	Leveling of Kiu primary ground and public toilet	2,000,000		1,038,100	1,037,714		386		1,038,100
Kiimakiu/Kalanzoni	Sport Development	-	4	-					-
Kikumbulyu North	Purchase of water tanks for women groups	500,000)	-			-		-
Kikumbulyu North	Social Groups Development; Purchase of tents and Plastic Chairs	2,000,000					18,900	18,900	18,900
Kikumbulyu North	Youth empowerment programme;	-		-			-	-	
Kikumbulyu North	support to groups	 	-		_		-	-	-
Kikumbulyu north	Ajira kwa Vijana programme	2,000,000		-	_	- C-170	-	-	
Kikumbulyu South	Social Groups development programme	2,000,000					-		-
Kikumbulyu South	support to groups			-	_			-	
Kikumbulyu South	Sports Development		-		_		-	-	-
Kikumini/Muvau	Sports development activities	2,000,000		-					-
Kilungu	Social Groups development; Purchase of 15 -100-seater tents and chairs	3,000,000	1						-
Kilungu	Sport Development	1,000,000		-			100,899	100,89	9 100,89
Kisau/Kiteta	Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds	1,900,000					- (
Kisau/Kiteta	Construction of Ngoni Bodaboda shade	4		100,89	-	-	114,554		
Kithungo/Kitundu	Levelling of Kusyongali playground	4,000,000)	-		+	114,334	114,33	
Kithungo/Kitundu	Support to the Disabled and elderly at Kitundu subward	-	-	-		-	-		
Kithungo/Kitundu	Sport Development	-	-	-			-		
kithungo/kitundu	Levelling of ngai play ground	-		000.00	0	342,40			
Kithungo/Kitundu	Youth empowerment programme	900,00		900,00		342,40	342,400	(337,61	342,40
Kithungo/Kitundu	Levelling of playgrounds using Dozer	-	-	- 100000		950,00	0 1,000,000	0	
Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market	1,000,000	0	1,000,00		950,00	0 1,000,000	,	
Makindu	Support to PWDs, assessment and registration, elderly, orphans,			-			-		



WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2)
Makindu	Sports Developments			Listimates	the same of the same of		2025		Estimates
Masongaleni	Support to groups-Purchase of 100 pieces of Mattress Medium-3*6, and 100 pieces of blankets heavy duty for the elderly and vulnerable.	800,000		-			-		-
Masongaleni	Social Groups development programme	1,500,000		-			17.200	11.000	
Masongaleni	Ligi mashinani	-					16,380	16,380	16,380
Mavindini	completion of Mavindini playground	2,849,234						-	-
Mbitini	Kaliini playground	-							-
Mbitini	Upgrading Manooni playing ground	3,688,468						-	-
Mbooni	Sports development activities							-	
Mbooni	Youth Empowerment programme -Sports	-							-
Mbooni	Youth empowerment programme	-		-					-
Mbooni	Youth Empowerment programme Bodaboda Sacco Empowerment	800,000						-	
Mtito Andei	Sports Development (sports Equipment								
Mukaa	Leveling of Uvete playground and construction of a toilet.	2,000,000		21,766		15,000	100,066	78,300	100.000
Mukaa	Sport Development	-		21,700		13,000	100,000		100,066
Muvau/Kikumini	Youth empowerment programme	-					-	-	-
Nguu/Masumba	Youth empowerment programme;						•	2	-
Nguumo	Gender and social services-PWD-Assistive devices, assessment and registration	1,000,000		140,140			140,140	-	140,140
Thange	Social Protection Programme; Support to PWDs								
Гhange	Construction of Boda boda Shed- Kyaani	200,000		48,050			40.050		-
Thange	Sport Development			40,050			48,050	-	48,050
Thange	Sports Development	-						-	-
Tulimani	Sports Development						-	-	
Tulimani	Sports development activities						-		
Tulimani	support to groups						-		-
Ukia	Sport Development	-						2.5	
Vote/Nziu	Sports Development Programme; Nziu playground-Levelling and goal posts	1,500,000		1,500,000	1,470,140		29,860	-	1,500,000
Wote/Nziu	Fencing, electrification and Toilet construction at Nziu social hall			-			-	-	
Wote/Nziu	Fixing of goalposts at Kitikyumu playground			-					
Wote/Nziu	PWD Mapping, registration and census			-			-		
Wote/Nziu	Completion of Kitikyumu playground	142,032		12,332			-	•	
Mbitini	Mbeletu playground -Levelling and protection works	112,002	4,000,000	4,000,000		2 702 111	12,332		12,332
Mbitini	Purchase of chairs and Tents		4,000,000	3,000,000		3,792,111 2,840,532	4,000,000		4,000,000
Mbitini	Purchase of PA System		1,000,000	1,000,000		1,000,000	3,000,000	-	3,000,000
Kilungu	Support to Groups - Purchase of 15 (100-seater) Tents and Chairs		3,000,000	3,000,000		2,849,400	1,000,000 3,000,000	-	1,000,000 3,000,000
Cisau/Kiteta	Support to groups(Tents and chairs)		3,000,000	3,000,000		2.850.000	2 000 000		
Nguu/Masumba	Masumba playground (Fencing, shade, levelling and construction of a toilet)		3,000,000	3,000,000		2,850,000 2,897,448	3,000,000 3,000,000	-	3,000,000 3,000,000
Atito Andei	Support to social welfare groups tents and chairs		2,750,000	2.750.000				-	
Emali/Mulala	Support to groups with chairs and tents		2,750,000	2,750,000 2,500,000		2,607,232	2,750,000	-	2,750,000
hange	Purchase of Tents and Chairs for registered groups.					2,374,000	2,500,000	-	2,500,000
Cisau/Kiteta	Kiteta Playground		2,500,000	2,500,000		2,394,480	2,500,000		2,500,000
Cikumbulyu 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		2,000,000	2,100,000 800,000		2,099,588	2,100,000	-	2,100,000 200,000
ikumbulyu South	Support to Groups with Gas cylinders						The second	(600,000)	
Masongaleni	Purchase of Tents		2,000,000	2,000,000		2,000,000	2,000,000	-	2,000,000
fasongalem favindini			2,000,000	2,000,000		1,893,610	2,000,000	-	2,000,000
	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure		2,000,000	2,000,000		1,992,992	2,000,000		2,000,000

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAIINING

WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Mbooni	Rehabilitation of Kyangoma Playground(Stone Pitching, Podium and Toilets)		2,000,000				-		-
Mbooni	Installation of highmast floodlight at Kyangoma Playground			2,000,000		2,000,000		-	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		2,000,000	600,000		600,000	600,000		600,000
	Tents and chairs- For SHGs		1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
Kee Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup		1,500,000	450,000		450,000			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		1,500,000	450,000		450,000	450,000		450,000
Kikumbulyu South	Plastic chairs for FBOs		1,500,000	1,500,000		1,375,000			1,500,000
Kikumbulyu South	Support to Bodaboda (Purchase of motorbikes for Bodaboda)		1,500,000			2,500,000	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I	-	2,500,000
Kithungo Kitundu	Support to Bodadoda (r ulchase of Indoorbices to Bodadoda) 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	1,500,000			1,425,000	1,500,000		1,500,000
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 Choice competion		1,500,000	450,000		450,000		2	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		1,500,000	450,000		450,000			450,000
Mavindini	Support to organised groups -Tents and Chairs.		1,500,000	1,500,000		1,425,000			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		1,500,000		0	450,000			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		1,500,000	450,000		450,000			450,000
Ukia	Kwa Kamoli talent center-Construction of a modern talent center and equipping		1,500,000	Charlest Sec		1,248,56			1,500,000
Nzaui/Kilili/Kalamba	Tents and Chairs to five groups		1,250,000			1,187,34			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		1,100,000	330,000	0	330,00			
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	nt	1,000,00			300,00		500,0	
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		1,000,00	300,00	0	300,00			300,00
Ilima	GBV – Facilitation of GBV victims for medical support and other logistics		1,000,00	0 1,000,00	0	1,000,00			1,000,00
Ivingoni/Nzambani	Youth empowerment programme (Ujuzi Teke Teke)		1,000,00	0 1,000,00	00	1,000,00			1,000,00
Kako/waia	Ligi Mashinani		1,000,00	- malesan and an		935,00	00,000,00	0	1,000,00



MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAUNING

WARD		FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) 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		1,000,000	300,000		253,000	300,000		300,000
Kathonzweni	Support to special groups with tents and chairs		1,000,000						
Kathonzweni	Support to special groups with tents and chairs-Kathonweni Youth network CBO, Wendano wa Kiteei SHG, kwakavisi-kwakika CBO and Woni wa Kanthaatu SHG		1,000,000	300,000	4795.50	300,000	300,000		300,000
Kathonzweni	LigiMashinani cash awards								
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	Trayler - Trayler	1,000,000	1,000,000		300,000	1,000,000		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		1,000,000	300,000		300,000	300,000	-	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)		1,000,000	300,000		300,000	300,000		300,000



WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
						300,000	300,000		300,000
	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	300,000		300,000		_	
Kikumbulyu North	Sports and Youth development-Ujuzi teketeke		1,000,000	300,000			300,000		300,00
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		1,000,000	300,000		300,000	300,000		300,00
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		1,000,000	300,000		270,000			300,00
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		1,000,000	300,000		300,000			
v ici - nv icht.i	Rehabilitation of Kitise Market public dias		1,000,000	1,000,000	1	999,412			1,000,0
Kitise/Kithuki 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		1,000,000	300,000		300,000		-	300,0
Mbooni	Support to organized groups. Water harvesting tanks to path to poverty Kenya		1,000,000			1,000,000		-	1,000,0
Mbooni	Support to organized groups: water harvesting tanks from path poverty Kenya.			1,000,000		300,000		-	300,0
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	t	1,000,000	300,000		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	t	1,000,000	300,000			300,000	-	300,
Nguu/Masumba	Skills Development Program for training and certification of artisans.		1,000,00	-				-	700
Nguu/Masumba	'Youth Development through empowerment-Ujuzi teketeke'			700,00			700,00		700,
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	at .	1,000,00		0	405,00	0 405,00		
Nzaui/Kilili/Kalamba	Youth Ujuzi Teketeke		1,000,00			710.00	950.00	0	850
Nzaui/Kilili/Kalamba	Support to Youth Groups (Ujuzi Teketeke)		-	850,00		748,00	850,00		
Thange	Support to groups(Public address systems)		1,000,00			-	1,000,00		1,000
Thange	Social support-purchase of mattresses and blankets		1,000,00			800,00			800
Thange	Ujuzi Tekete		1,000,00			800,00	1,000,00		1,000
Tulimani Ukia	Youth empowerment-Licensing Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games		1,000,00			300,00			300
	establishment of sports fund and development of sports development proposal.	,			20	300,0	300,00	00	300
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		1,000,00	300,00	00	300,0			
Constitute 1	Boda-boda empowerment		500,0	00 500,00	00		500,00	00	- 500
K EMIN COUNTY ECUTIVE COMM FINANCE & I	NITEE MEMBER		,,				and the second s		

WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Ilima	PWD Support - support PWDs with assorted Assistive Devices		500,000				-	-	Listimates
Ilima	PWD mapping, Registration and Census							-	-
Ilima	Sports development (Levelling of field at Musalala area and improvement of Akatch Stadium)			384,850			984,850	-	984,850
Ivingoni/Nzambani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000	600,000	500,000
Kako/waia	PWDs mapping		500,000	500,000		468,000	500,000	-	500.000
Kalawa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,692	500,000		500,000
Kasikeu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,652	500,000	-	500,000
Kathonzweni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,620	500,000	•	500,000
Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)		500,000	400,000			400,000	*	400.000
Kee	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,622	500,000		400,000 500,000
Kee	Youth Empowerment Programme		500,000						
Kee	Youth Empowerment Programme-Issuance of Driving licenses		0.00,000	500,000		499,000	500,000		500,000
KiimaKiu/Kalanzoni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		477,000	500,000		500,000
Kikumbulyu North	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000		500,000
Kikumbulyu South	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000				-	•	-
Kikumbulyu South	Support to elderly			500,000			500,000	•	500.000
Kikumini/Muvau	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,999	500,000	-	500,000 500,000
Kithungo Kitundu	PWD support-Assistive Devices - Support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000	•	500,000
Kitise/Kithuki	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,756	500,000		500,000
Mbitini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,563	500,000	•	500,000
Mbooni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,515	500,000	•	500,000
Mtito Andei	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000		500,000
Mukaa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		474,927	500,000	•	500,000
Nzaui/Kilili/Kalamba	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000	70	500,000	500,000	•	500,000
Fulimani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000		500,000
Ukia	PWD support-assistive Devises-support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000	-	500,000
Ukia	Supply of 500 Chairs to Organized groups		500,000	500,000			500,000	•	
Wote/Nziu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000	500,000		500,000	500,000	•	500,000
Mavindini	Mapping, Registration and census of PWDs		300,000		ATTENDED TO STATE OF THE PARTY			-	1
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	2,500,000		2,372,502	2,500,000		2,500,000



WARD	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
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		2,000,000	600,000	,	600,000	600,000		1,500,000
Ilima	Purchase of tents and chairs for organized groups		1,500,000	1,500,000		1,424,729	1,500,000		1,500,000
KiimaKiu/Kalanzoni	Purchase of tents for 6 CBOs(Deborah, Kalanzoni, Mbondoni, Ulu, Kavuko and Kathungu)		1,500,000	1,500,000		1,424,923	1,500,000		
Kilungu	Youth empowerment(Training and licensing of Boda Boda Riders and car driving)		1,400,000	1,400,000		1,399,100	1,400,000	100	1,400,000
Ilima	Boda boda training and licensing		1,000,000	1,000,000		998,920	1,000,000	-	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		1,000,000	300,000		300,000	300,000		300,000
Kilungu	Levelling of Kyale playground		600,000	-			-	-	-
Kilungu	Ligi Mashinani			4			-		
Emali/Mulala	PWD Support - support PWDs with assorted Assistive Devices		500,000	500,000		500,000			500,000
Ilima	Sports development – Ward Tournament		500,000	300,000		300,000			300,000
Kitise/Kithuki	Youth Empowerment-Ujuzi Teke Teke		1,000,000	800,000		800,000		-	800,000
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	t	500,000	100,000		100,000	100,000	-	100,000
Makindu	Makindu - Youth empowerment(Group registration, Tents and PA system. Roadside Businesses and Set-book Art)					-	*		
Nguu/Masumba	PWD Support - Assistive devices		500,000	500,000		474,942			500,000
Emali/Mulala	Purchase of public address system			1,000,000		1,000,000			1,000,000
Emali/Mulala	Emali mechanics support program			500,000		393,400	The second secon		500,000
Kikumbulyu South	Youth empowerment			1,000,000			1,000,000	-	1,000,000
Kikumbulyu South	Support to Groups- catering Kshs. 500,000 and Tents and Chairs Kshs. 500,000			1,000,000		75,000	-	(1,000,00	-
Makindu	Kalie/Miangeni pitch purchase completion and bush clearing			730,172	2		-	(730,17	2)
	Purchase of blankets-Heavy duty			115,608	3		115,608	-	115,608
Masongaleni Nzaui/Kilili/Kalamba	Support to Women Groups		1	500,000			500,000		500,000
Nzaui/Kilili/Kalamba 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		1,250,000	1,250,000		1,250,000
Nzaui/Kilili/Kalamba	Purchase of two PA System (@ Kshs. 250,000.00) for AIC Regional Office and Matiliku Parish			500,000	0	500,00	-	(500,00	
Nzaui/Kilili/Kalamba	Issuance of Birth Certificates			200,000	0	200,00	0 200,000		200,000
		-		-			_	-	-
Thange	Talent Developemnt (All stars exposure)	1					267,983	3 267,98	
Tulimani	Birth and Death certificate registration						350,000	350,00	
Wote	Sports Development Programmes	66,681,163	115,600,00	0 102,834,71	9 2,507,85	4 84,872,44	3 97,713,30		The state of the s
	Sub Total Ward Projects TOTALS	92,377,740						7 - 22,688,56	1 126,476,89



Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Forcign Travel & Subsistence Allowa Forcign Travel & Subsistence Allowa Postal Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Services Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strates Psychosocial counselling at Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items, hospital bed		FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	as at 25th March	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimate
OPERATIONS MAINTENANCE SUB TOTAL PERSONNEL TOTAL RECURRENT DEVELOPMENT EXE CAPITAL EXPENDIT TOTAL BUDGET COMPENSATION TO Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Set Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsit Travel Costs Daily Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strateg Psychosocial counselling i Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services (Recepti Specialised Materials/Impl Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Medical bills and surgical i Medical bills and surgical if Medical bills and surgical i	PENDITURE								
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PERSONNEL TOTAL RECURRENT DEVELOPMENT EXP CAPITAL EXPENDIT TOTAL BUDGET COMPENSATION TO Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Set Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Susting and Sewarage an		106,111,671	132,233,472	139,028,797	53,145,209	48,277,079	85,883,587	- 2,108,110	520,390,08 139,028,79
- TOTAL RECURRENT DEVELOPMENT EXE CAPITAL EXPENDIT TOTAL BUDGET COMPENSATION TO Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Set Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsi Travel Costs Daily Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing, Ser Subscription to Newspape Advertising, Awareness & Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i		946,098,314	633,760,972	661,586,995	405,478,715	187,973,052	253,940,163	(2,168,117	659,418,87
DEVELOPMENT EXP CAPITAL EXPENDIT TOTAL BUDGET COMPENSATION TO Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Sei Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Forcign Travel & Subsi Travel Costs Daily subsistence Allowa Forcign Travel & Subsi Travel Costs Daily subsistence Allowa Printing, Advertising an Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars,training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials/Impl Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i		2,326,881,228	2,455,083,449	2,455,083,449	1,634,887,594	107,770,032	820,195,855	(2,100,117	2,455,083,44
CAPITAL EXPENDIT TOTAL BUDGET COMPENSATION TO Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Ser Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsi Travel Costs Daily Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials an Medical bills and surgical if Kikumbulyu North Medical bills and surgical if		3,272,979,542	3,088,844,421	3,116,670,444	2,040,366,309	187,973,052	1,074,136,018	(2,168,117)	
TOTAL BUDGET COMPENSATION TO Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Set Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsi Travel Costs Daily Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strateg Psychosocial counselling of Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials an Medical bills and surgical i Kikumbulyu North Medical bills and surgical i							3,1,1,1,2,3,2,2,	X=11=31211	9,21,4002,02
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Salaries & Wages SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Sei Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Forcign Travel & Subsi Travel Costs Daily subsistence Allowa Forcign Travel & Subsi Travel Costs Daily subsistence Allowa Printing, Advertising an Printing, Advertising an Printing, Advertising an Advertising, Awareness & Training Expenses Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials/Impl Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i	I TO DIAM OUT O	3,804,087,746	4,151,573,822	4,236,924,624	2,626,291,212	350,871,735	1,573,622,601	(37,010,811)	
SUB-TOTALS USE OF GOODS AND Utilities, Supplies & Ser Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsi Travel Costs Daily Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical if Kikumbulyu North Kikumbulyu South Medical bills and surgical if	TO EMPLOYEES								
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Utilities, Supplies & Ser Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Forcign Travel & Subsi Travel Costs Daily Subsistence Allowa Forcign Travel & Subsi Travel Costs Daily subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Post basic training Community Health strates Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i	AND SERVICES	2,326,881,228	2,455,083,449	2,455,083,449	1,634,887,594	-	820,195,855	-	2,455,083,44
Electricity Water and Sewarage Communication, Suppli Telephone, Telex, Fasciin Internet Connections Courie & Postal Service: Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsi Travel Costs Daily subsistence allowan Printing, Advertising an Printing, Advertising an Printing, Advertising an Printing Expenses Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services (Recepti Specialised Materials an Purchase of Bedding and I Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i									
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Telephone, Telex, Fascin Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Forcign Travel & Subsis Travel Costs Daily Subsistence Allowa Forcign Travel & Subsis Travel Costs Daily subsistence Allowa Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strates Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars,training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i		200,000	230,000	250,000	143,770	91,390	106,230	-	250,000
Internet Connections Courier & Postal Services Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsistence Allowa Foreign Travel & Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Post basic training Community Health strates Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Catering Services(Recepti Specialised Materials an Medical Dills and Surgical i Specialised Materials/Impl Illima Medical bills and surgical i Medical bills and surgical i Masongaleni Medical bills and surgical i	ascimile and Mobile Phone Services/Bills	150,000	200,000	200,000	-	200,000	250,000	-	250 000
Domestic Travel and Su Travel Costs Daily Subsistence Allowa Foreign Travel & Subsis Travel Costs Daily subsistence allowan Foreign Travel & Subsis Travel Costs Daily subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Sen Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Kikumbulyu South Medical bills and surgical i		250,000	300,000	300,000	235,500			50,000	250,000
Travel Costs Daily Subsistence Allowa Forcign Travel & Subsis Travel Costs Daily subsistence Allowa Forcign Travel & Subsis Travel Costs Daily subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars,training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Hems, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i	rvices	30,000	50,000	50,000	235,500	64,500	64,500	(50,000)	300,000
Daily Subsistence Allowa Foreign Travel & Subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strates Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Catering Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i Masongaleni Medical bills and surgical i	d Subsistence, & other Transportation	-	00,000	50,000				(30,000)	-
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Travel Costs Daily subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Expenses Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Catering Services(Recepti Specialised Materials an Aedical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i Musaa Medical bills and surgical i Musau Medical bills and surgical i Musau Medical bills and surgical i		4,000,000	3,600,000	3,600,000	3,252,140	347,540	347,860		3,600,000
Daily subsistence allowan Printing, Advertising an 25,081,520.00 Publishing & printing Ser Subscription to Newspape Advertising, Awareness & Training Expenses Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials An 288,499,999.55 Medical Drugs, Dressings Medical Drugs, Dressings Medical Drugs, Dressings Medical Brems, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i	ubsistence	-		-				-	5,000,000
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Advertising, Awareness & Training Expenses Training Expenses Training Expenses Training Post basic training Community Health strategout Personal Community Health strategout Personal Community Health Strategout Personal Community Health Family Planning - Equiping Seminars, training and content Hospitality Supplies and Catering Services (Recepti Specialised Materials and Catering Services (Recepti Specialised Materials and Specialised Materials and Supplies and Small Equipm Supplies and Small Equipm Supplies and Small Equipm Supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical in Kikumbulyu North Medical bills and surgical in Masongaleni Medical bills and surgical in Mukaa Medical bills and surgical in Mukaa Medical bills and surgical in Medical bills and surgical		150,000	500,000	500,000		227,000	500,000	-	500,000
Training Expenses Training Post basic training Community Health strates Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Passing Services(Recepti Specialised Materials an Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i Masongaleni Medical bills and surgical i Masongaleni Medical bills and surgical i				-			Acquiring 1 - 1	-	
Training Post basic training Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Hilma Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Mikaa Medical bills and surgical i Mukaa Medical bills and surgical i Mukai Medical bills and surgical i	ess & Publicity Campaigns	200,000	200,000	200,000	175,160		24,840	-	200,000
Post basic training Community Health strateg Psychosocial counselling of Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Drugs, Dressings Medical Hems, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Kikumbulyu South Medical bills and surgical i Masongaleni Medical bills and surgical i	Maria de la companya	-			-		-	-	
Community Health strateg Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars,training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items,hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Mukai Medical bills and surgical i Mukai Medical bills and surgical i		4010 100	2 200 000	-	-		-		-
Psychosocial counselling a Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an Partial Diagnostics of Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Medical bills and surgical it Kikumbulyu North Medical bills and surgical it Masongaleni Medical bills and surgical it Masongaleni Medical bills and surgical it Masongaleni Medical bills and surgical it	rategy	4,019,100 15,000,000	3,200,000	3,200,000	149,000	1,600,000	3,051,000		3,200,000
Reproductive Health-Fam Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Hilma Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Kikumbulyu South Medical bills and surgical i Mukaa Medical bills and surgical i Mukai Medical bills and surgical i		5,000,000	70,227,500 5,000,000	70,227,500	70,055,815	171,000	171,685		70,227,500
Family Planning - Equipin Seminars, training and con Hospitality Supplies and Catering Services (Recepti Specialised Materials an Agentical Drugs, Dressings Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical in Materials Masongaleni Medical bills and surgical in Masongaleni Medical bills and surgical in Mukaa Medical bills and surgical in Medical bills and surgical		6,217,380	9,000,000	5,000,000 9,000,000	1,300,063	1,531,821	1,531,821	(2,168,116)	2,831,884
Seminars,training and con Hospitality Supplies and Catering Services(Recepti Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items,hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical it Kikumbulyu North Medical bills and surgical it Kikumbulyu South Medical bills and surgical it Masongaleni Medical bills and surgical it Masongaleni Medical bills and surgical it Nzaui/Kilili/Kalamba Medical bills and surgical it Nzaui/Kilili/Kalamba Medical bills and surgical it	uiping of Youth Friendly Centres	0,217,500	9,000,000	9,000,000	709,080	8,285,830	8,290,920		9,000,000
Catering Services(Recepti Specialised Materials an August Medical Drugs, Dressings Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical in Kikumbulyu North Medical bills and surgical in Masongaleni Medical bills and surgical in Mukaa Medical bills and surgical in Mukain Medical bills and surgical in Mukain Medical bills and surgical in Medical bills and su		992,300	1,500,000	1,500,000	1,439,121	60,879	60,879	-	1 500 000
Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items,hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Kikumbulyu South Medical bills and surgical i Masongaleni Medical bills and surgical i Masongaleni Medical bills and surgical i Nzaui/Kilii/Kalamba Medical bills and surgical i Nzaui/Kilii/Kalamba Medical bills and surgical i	and Services		1,500,000	1,500,000	1,759,121	00,879	00,879		1,500,000
Specialised Materials an 288,499,999.55 Medical Drugs, Dressings Medical Items,hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Kikumbulyu South Medical bills and surgical i Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Nzaui/Kilili/Kalamba Medical bills and surgical i	ceptions, Accommodation, drinks	1,499,650	1,700,000	3,000,000	1,663,770	1,292,180	1,336,230		3,000,000
Medical Items, hospital bed Supplies and Small Equipm supplies) Purchase of Bedding and I Specialised Materials/Impl Ilima Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Masongaleni Medical bills and surgical i Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Mukaa Medical bills and surgical i Mukaa Medical bills and surgical i	ls and Supplies	-		-	-	1,272,100	1,000,200		3,000,000
Ilima Specialised Materials/Impl Medical bills and surgical i Kikumbulyu North Medical bills and surgical i Kikumbulyu South Medical bills and surgical i Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Nzaui/Kilili/Kalamba Medical bills and surgical i Thange Medical bills and surgical i	sings and other Non-Pharmaceutical I beddings and linen Laboratory Materials, juipment (Essential medicines and medical	288,000,000	300,000,000	310,000,000	205,535,528	104,464,472	104,464,472		310,000,000
Ilima Medical bills and surgical it Kikumbulyu North Medical bills and surgical it Kikumbulyu South Medical bills and surgical it Masongaleni Medical bills and surgical it Mukaa Medical bills and surgical it Nzaui/Kilili/Kalamba Medical bills and surgical it		1,997,976		500,000		499,100	500,000		500,000
Kikumbulyu North Medical bills and surgical i Kikumbulyu South Medical bills and surgical i Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Nzaui/Kilii/Kalamba Medical bills and surgical i Thange Medical bills and surgical i		500,000		-	-	100,100	500,000		200,000
Kikumbulyu South Medical bills and surgical i Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Nzaui/Kilili/Kalamba Medical bills and surgical i Thange Medical bills and surgical i		1,500,000		1,158,996			1,158,996	_ (1,158,996
Masongaleni Medical bills and surgical i Mukaa Medical bills and surgical i Nzaui/Kilili/Kalamba Medical bills and surgical i Thange Medical bills and surgical i		457,390		383,444	-		383,444	-	383,444
Mukaa Medical bills and surgical i Nzaui/Kilili/Kalamba Medical bills and surgical i Thange Medical bills and surgical i		171,712		66,302	-	64,340	66,302	2-1	66,302
Nzaui/Kilili/Kalamba Medical bills and surgical i Thange Medical bills and surgical i		54,336		29,336	-		29,336		29,336
Thange Medical bills and surgical i		200,000		133,000	-		133,000	- 1	133,000
		1,581,588		543,595	-	471,261	543,595	- 1	543,595
Admitain Niculcal bills and surplear i		400,000		309,870	-	309,870	309,870	-	309,870
Office & General Supplie		491,180		391,180	-		391,180	-	391,180
General office Supplies-sta			2 222 22	-	-			-	-
Supplies and accessories for		1,668,560	2,000,000	2,000,000	390,000	1,609,755	1,610,000	-	2,000,000
Sanitary and Cleaning Mate		498,500 766,000	750,000	750,000	365,350	379,900	384,650	-	750,000
Fuels, Oils & Lubricants		766,000	800,000	800,000	314,100	331,300	485,900	-	800,000
Refined Fuels & Lubricants		9,000,000	11,000,000	11,000,000	5,790,516	1,968,470	5,209,484	-	11,900,000

MAKUENI COUNTY GOVERNMENTO ON EXECUTIVE COMMITTEE MEMBER FINANCE & PLAINING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	as at 25th March	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estima
					_			-	
	Other Operating Expenses	234,000	500,000	500,000	The same of the sa	249,500			500,0
	Prefeasibility studies	81,100		50,000	33,600	7,000		12	50,
	Membership fees Contracted professional Services-	81,100	150,000	30,000			-		
	Rent & Rates - KMTC - Wote			-	-		-	-	
	Health Promotion and Awareness	542,840	2,000,000		883,640	1,081,040	1,116,360	-	2,000
	Community Medical Support and Outreach	6,000,000		9,000,000	3,466,607	5,489,645	5,533,393		9,000
	Medical Bills	500,000			525,000	462,000	475,000		1,000
	UHC registration	5,000,000		-			-		
	Facility Improvement fee(Cash collection) - Hospitals	120,000,000			2		-		
	Public Health	25,000,000		20,000,000	6,011,051		13,988,949		20,000
	Health research and data management		500,000			396,500	500,000		500
	Promotion of network of care services		1,000,000	1,000,000	-		1,000,000	-	1,000
	PMC, M\$E, and project technical supervision and community outreach						-		
	Promotion of county health laboratory services		1,000,000	7,000,000	1,600,080	4,005,200	5,399,920		7,00
	Health AIA - Cash Balances	53,050,901		17,814,975	17,814,975		-		17,814
	Sub total	595,433,468		522,558,198	352,333,506	139,695,972			520,39
	AIA Reimbursements			-			-		
	Health AIA CHPs	47,075,000		-			-	-	
	Health AIA CHP Equipments	10,000,000		-					
	Health AIA Automation	30,000,000		-				-	
	NHIF, Linda Mama reimbursements and EDU afya	142,925,000		-				-	
	Health AIA-Primary Healthcare	5,785,656		-			-	-	
	Health AIA- Facility Infrastructure Improvement	8,767,519		-			-	-	
	Sub total	244,553,175		-			-	-	520.20
	SUB TOTALS	839,986,643	501,527,500	522,558,198	352,333,506	139,695,972	168,056,576	(2,168,116	520,39
THE CASE HERE WILLIAM SECTION	OTHER CURRENT EXPENDITURES						A CONTRACTOR OF THE PARTY OF TH		
and the state of t	Routine Maintenance- Vehicles						5 ((2 7/7	-	10,00
	Maintenance Expenses-Motor Vehicles	8,000,000				3,128,948		(1	10,00
	Motor vehicle insurance		5,000,000		191		-	-	-
	Routine Maintenance- Other Assets	-		-	2 012 104	12 074 704		_	35,09
	Maintenance of Plant, Machinery and Equipment	34,288,466	1,000,000			13,974,706	32,179,992	-	33,03
	Maintenance of Office Furniture	-			-	2 142 173			2,00
	Maintenance-Buildings-Non Residential	4,985,325	3,000,000			2,142,173 800,000			80
	Purchase of Office Computers, printers & photocopiers			800,000					2,00
	County supportive supervision, Commodity Audit	500,000				The second secon			2,00
	Development of AWP	411,000							2,00
	PLHIV Programme	500,000							
	Planning, budgeting ,Monitoring and evaluation	411,000				1,499,100			1,50
	Development of departmental strategic plan	411,000				1,994,600			
	Annual perfomance review	465,100				1,994,000	8,907,780		8,90
	Integrated Nutrition Activities Matching Grant	8,907,780		8,907,780		322			0,5
	Transforming Health Systems for Universal Care Project (WB)	76,000	'	322	-	32.	322	-	
	B	30,000,000	17,520,000	17,520,000	12,197,919	5,305,994	5,322,081	-	17,5
	Recurrent Financing of Healthcare Rural Health Facilities Financing	30,000,000	62,480,00				man and the same of the same o		31,40
	Purchase of Ambulances		02,400,00	500,000		-,,,,,,,,	500,000		
	Primary health care	6,106,000	9,233,47						9,2
	County Ambulance Services/Maintenance	11,000,000							11,0
	Maintenance of Computers, Software	50,000							5
	TOTAL	106,111,67			The second secon		The state of the s		(1) 139,0
History District	DEVELOPMENT BUDGET	100,111,07							
	Purchase of laparascopy tower	-		-		- 1		-	
Wote/Nziu	Upgrading of Mortuary at Makueni County Referral Hospital-	1		-			-	-	
	Sultan Hamud Hospital			-				-	
Kasikeu Kikumbulyu South	Construction of Theatre for Kibwezi Hospital	-					_	-	
Kikumbuiya Soutii	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate, perimeter wall, Equipment, lagoon rehabilitation with the installation of biodigester, housing and installation of			-					

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	as at 25th March	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
HQ	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others	12,000,000		3,405,193	894,840	2,504,790	2,391,485		3,286,325
Kasikeu	Equipping of Sultan Hamud Mortuary	115,948		_				(118,868)
Kasikeu	Completion of Mbiini dispensary	2,450,000		-			*	-	-
County wide	Universal health care programme	2,130,000		-			-	-	-
Mtito Andei	Construction & equipping of X-ray block and theatre at Kambu sub county hospital	1,641,717		249,974		248,750	249,974	-	249,974
Kithungo/Kitundu	Utangwa dispensary	6,981,895							
Ukia	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	3,920,000		3,920,000	-	:		(3,920,000) -
Emali/Mulala	Construction of X-Ray block and equipping at Emali Model Health Centre	240,205		240,205		239,685	240,205	-	240,205
Kee	Construction of Kitandi Dispensary		-						
	Equipping of rehabilitation unit		West Colored		-		-	-	
	Maintenance of MES Equipment				-		-		
24,453,292.00					-		-	-	
	Uversal Health Care- Model Health Centers								
County wide	Purchase of medical Equipment	10,006,149		1,159,977	-	10107-			-
	Purchase of Ambulances	20,000,000		1,139,977	-	1,046,671	1,159,977	•	1,159,977
	DANIDA - Matching grant for level 2 and 3 facilities	10,530,000					*	-	
	Nutrition Programme - matching grant	15,545,512		5,386,965			5 204 245	-	-
Mbooni	Completion & equipping of Mbooni isolation ward	1,500,000		474,000		450,000	5,386,965	-	5,386,965
Nzaui/Kilili/Kalamba	Matiliku X-ray	1,500,000	12,000,000	474,000		450,000	474,000	-	474,000
Nzaui/Kilili/Kalamba	Matiliku X-Ray and extension of the outpatient block		12,000,000	12,000,000		7,880,550	9 000 000	- (1 000 000)	0.000.000
Kasikeu	Sultan Hamud mortuary fridge		10,000,000	12,000,000		7,000,330	8,000,000	(4,000,000)	8,000,000
County wide	Universal health care programme - Hospital	100,000,000	70,000,000	70,000,000	60,660,000		9,340,000	-	70,000,000
County wide	Feasibility and operationalization of model health centers		44,104,800	27,000,000	-	19,090,738	19,000,000	(8,000,000)	70,000,000
County wide	Purchase of medical Equipment		8,000,000	8,000,000	5,523,532	2,363,162	2,476,468	(8,000,000)	19,000,000 8,000,000
HQ	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate and medical equipment		21,467,879	21,467,879	5,525,552	21,467,879	21,467,879		21,467,879
Ukia	Upgrading and construction of ward at Mukuyuni Sub County Hospital		4,000,000	4,000,000	-	-	753,182	2 12012	753,182
Mbooni	Completion & equipping of Mbooni isolation ward		30,000,000	30,000,000	101,500	2,000,000	29,898,500	(3,246,818)	30,000,000
	Purchase of Ambulances		13,000,000						
Emali/Mulala	Upgrading Kibwezi Sub County Hospital - theatre block, toilets, land scaping and rehabilitation unit		8,000,000	8,000,000	-	7,793,512	3,000,000	(5,000,000)	3,000,000
eman/Mulaia	Fencing of Tutini Dispensary	200	500,000	500,000	-	458,425	500,000		500,000
	Nutrition Programme - matching grant		24,453,292	10,786,775	-		- 1		-
45,467,072.00	DANIDA - Matching grant for level 2 and 3 facilities		12,636,000	12,636,000	12,636,000			(10,786,775)	
45,467,072.00	Total HQ projects	184,931,426	258,161,971	219,226,968	79,815,872	65,544,161	104,338,635	(25 052 464)	12,636,000
	DONOR FUNDING			217,220,700	17,010,012	05,544,101	104,338,033	(35,072,461)	184,154,507
HQ.	Nutrition International Donor funding	21,013,780	21,013,780	42,027,560	34,938,313		7,089,247		42,027,560
IQ	DANIDA- Primary healthcare in devolved context	13,732,881	11,407,500	11,407,500	-		11,407,500		11,407,500
IQ	Conditional Grant - for COVID 19 Emergency response -	27,257,613		27,257,613	-	10,710,275	27,257,613		27,257,613
IQ	Basic Salary Arrears for County Government Health Workers.			-			30,568,273	30,568,273	30,568,273
IQ	Transforming Health Systems for Universal Care Project (WB)	261,683		322			322	-	322
IQ	Conditional Allocation for Leasing of Medical Equipment	124,723,404							
IQ	Conditional Allocation for Community Health Promoters (CHPs) Project	124,725,404	113,700,000	113,700,000		-	113,700,000	-	113,700,000
	Total Donor Funding	107.000.371	14/ 121 201	404					
Marie Textiles	APPROPRIATION IN AID	186,989,361	146,121,280	194,392,995	34,938,313	10,710,275	190,022,955	30,568,273	224,961,268
	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals		176,430,000	156,430,000	156,430,000		-	-	156,430,000
IQ	Infrastructure improvement for Health Facilities-AIA		14,905,700	14,905,700	-	14,905,700	14,905,700		14,905,700
	MCRH Morgue Fridges - AIA			20,000,000	_	1	20,000,000		20,000,000
	NHIF/SHA Reimbursements Universal Health Care Registration Fees		367,570,000	367,570,000	283,334,592		84,235,408	William P.	367 570,000
			7,350,000	7,350,000	4,088,320				7,350,000

MAKUENI COUNT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAI INING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates		Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			566,255,700	566,255,700	443,852,912	14,905,700	122,402,788	-	566,255,700
-	Total AIA		300,233,700	300,233,700	443,032,712				A STATE OF THE STA
	WARDS							-	-
Makindu	Upgrading Kiboko Dispensary	2,568,358		1,313,911		1,313,911	1,313,911	-	1,313,911
Kee	Upgrading of Mutulani Dispensary-	2,960,000		68,874	2	68,874	68,874		68,874
Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks			781,200	-	718,175	781,200	-	781,200
vingoni/Nzambani	Construction & equipping of ward and Mortuary at nthongoni dispensary and septic tank	650,000		1000			The Control of the	(109,000	
Ivingoni/Nzambani	Construction of a new hospital block at Ivingoni dispensary	3,268,824		109,000	-	109,000		- X	11,508
Kasikeu	Construction of Kiou Top dispensary	200,408		11,508	-	11,508		-	
Nguu/Maumba	Construction of Kwa ndava Dispensary	5,941,651		18,885	-	18,884		-	18,885
Kikumbulyu South	Construction of Kyanginywa Dispensary	1,038,362		-	-		-		
Ukia	Construction of male wards and theatre at mukuyuni sub county hospital	3,920,000		3,880,000	752,324	-	- 752,324	(3,880,000	-
Kiimakiu/Kalanzoni	Construction of marternity and laboratory in Kavuko Dispensary	2,936,944					-	_	-
Maniadiai	Construction of Mathangathi dispensary					E THE STREET		-	-
Mavindini		2,960,000		-			-	-	-
Kathonzweni	Construction of staff quarters at Kiangini Dispensary	498,890		-					2
Kasikeu	Construction of toilets, Equiping, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary							-	-
Kithungo/Kitundu	Construction of Utwiini Dispensary staff house	0					_		-
Wote/Nziu	Electricity upgrade - MCRH, Makindu SCH and RHFs Electrification"	-						-	
Makindu	Electrification and fencing of Kai Dispensary	2,999,266						-	294,828
Mukaa	Equiping of Mutiluni Dispensary	1,260,900		294,828	294,828	-	-	-	274,020
Mukaa	Equipping and operationalization of general ward at Uvete health Centre	26,042							
Thange	Fencing & installation of electricity at Ivoleni dispensary	428,787	Lancing and the second	12			-	-	-
Nzaui/Kilili/Kalamba	Fencing of facility (katulye dispensary)	1,970,000		-			-	-	
Ilima	Fencing of Kavatanzou dispensary	-					· ·	-	-
Kiimakiu/Kalanzoni	Fencing, Filling of ditch, incinerator, ashpit and placenta pit for Kalanzoni dispensary	500,000		-			-		-
Kikumbulyu South	Kalungu dispensary -Construction of Staff quarters and upgrading	3,920,000		3,920,000	3,677,676	113,800		-	3,920,000
Muvau/Kikumini	Kambi Mawe Dispensary	6,860,000		979,389	-	-	979,389	1	979,389
Kee Kee	Kasunguni Dispensary-Staff House, Fencing, , Placenta Pit, Soak	-			-		-		-
****	1.0	1,827,234		1,584,790) -	-		(1,584,79	0) -
Kitise/Kithuki	Kithuki heath centre	1,027,234	-	1,001,750			-	-	
Kee	Kithuni dispensary solar battery installation			400,114		400,00	0 400,114	-	400,114
Ukia	Kyuasini health centre	2,057,240		30,000			(30,000
Kikumbulyu South	Lab and matternity Equipping Of mbuinzau dispensary	30,000		70,02		68,09	5 70,021	-	70,021
Muvau/Kikumini	Mumbuni Health Center	4,940,963			-	00,07		-	-
Makindu	Rehabilitation of Yimwaa dispensary	-		-					
Mavindini	Renovation Iani Dispensary	4,000,000		-		-	72	-	-
Kikumbulyu South Kathonzweni	Renovation Of Kalulini Health Center Roofing, fixing of gutters and Electrification of Kwa Kavisi	1,271,70	3	:			2		-
	Dispensary							1 - :	-
Wote/Nziu	Upgrading of Bosnia Dispensary	-				40.00			42,610
Kikumbulyu North	Medical bills and surgical implants	42,61	0	42,610		42,61	0 42,610	-	42,010
Kikumbulyu North	Upgrading of Kanyungu dispensary	-			-		-) (29,04	0) -
Kalawa	Upgrading of Kathulumbi health center.	184,01		29,04		29,03	9 -	(29,04	
Ilima	Upgrading of Kavatanzou dispensary	1,466,50	6		-			-	
Ukia	Upgrading of Kilala Dispensary, Staff House	3,194,40	0				-		1,555,06
Ukia	Construction of outpatient block at Kilala Dispensary		4	1,555,06		7		0	1,555,06
Muvau/Kikumini	Upgrading of Kilisa health dispensary	-					-	-	-
Kako/Waia	Upgrading of Kyaluma dispensary				-		-	-	-
Ilima	Upgrading of Kyambeke Dispensary-construction of two wards Male and Female	1,792,84	0	59,78	3 59,78.		•		59,78
Kasikeu	Upgrading of Mang'ala dispensary (facelift,incinerator and equipping)	3,332,00	0	367,39	-	67,39	367,39	8 -	367,39
Masongaleni	Upgrading of masongaleni HC	-		-			-		-
Masongaleni	Medical bills and surgical implants	1					-		-



Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	as at 25th March	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Mbitini	Upgrading of Mbitini Dispensary	3,000,000				Marie Marie			
Kako/Waia	Upgrading of Mituvu dispensary	3,000,000		-	•		-	-	-
Kee	Upgrading of Mutulani dispensary with ashpit, incinerator,laboratory eqquipping and staff quarters	2,960,000		1,347,992	-	905,555	1,347,992	-	1,347,992
Tulimani	Uvaani dispensary	1,404,736		1,404,736	1 404 126				
Tulimani	Medical bills and surgical implants	172,464		1,404,730	1,404,136		600	-	1,404,736
Mukaa	Upgrading of Enzai Dispensary	-					-	-	-
Mukaa	Medical bills and surgical implants		CONTRACTOR OF THE PARTY OF THE				-	-	•
Nguu/Masumba	Thithi Dispensary	4,900,000		2,706,465	1,809,465	754,470	897,000		2707 475
Emali/Mulala	Fencing of Tutini Dispensary	-		-	1,000,100	754,470	897,000		2,706,465
Emali/Mulala	Fencing of Kwa-Kotoe Dispensary	980,000							-
Ilima	Upgrading of Nzukini Health Centre (Renovations)	980,000		980,000		980,000	980,000		980,000
Ilima	Medical bills and surgical implants				-	300,000	700,000		980,000
Ilima	Musalala Dispensary – upgrading	1,000,000		943,086		943,086	943,086		943.086
Ilima	Kyambeke Health Centre – upgrading of the facility	2,450,000		934,702	934,702	-	118,868	118,868	1,053,570
Kalawa	Kathulumbi Model Health Centre (fencing and gate	1,470,000		30,544	-	30,500	- 0	(30,544)	
Kalawa Kalawa	Kalawa health centre(Fencing and gate)	1,470,000		1,470,000		1,470,000	1,470,000	(30,511	1,470,000
Kalawa	Mutembuku Heath centre (renovations)	2,500,000					7,110,000		1,470,000
	Katangini Dispensary -completion of maternity block and incinerator	1,960,000		1,960,000	1,960,000		1		1,960,000
Kasikeu	Renovation of Maternity wing and Upgrading of Kasikeu Model Health Centre	4,500,000		-	+			-	-
Kathonzweni	Upgrading Kathonzweni Health Center.	686,000		685,414	_	684,595	505 414	-	
Kathonzweni	Itumbule Dispensary – Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.	1,274,000		003,414	-	084,595	685,414		685,414
Kee	Upgrading of health facilities in Kee Ward	2,450,000		55,665		55,660	55,665	-	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.	6,860,000		340,040	334,138	5,900	5,902		340,040
Kikumbulyu South	Surgical implants and medical bills	734,566	No let le le let let						
Kilungu	Kyanganda Dispensary – Fencing, solarization and water connectivity	1,960,000		1,884,003	-	1,884,003	1,884,003		1,884,003
Kithungo/ Kitundu	Upgrading Ngai Health Center	4,900,000							
Masongaleni	Upgrading Ngwata Maternity Centre	5,350,000		-	-		-		-
Masongaleni	Upgrading Kithyululu Model Health Centre	4,750,000		1,775,636	-		-		
Mukaa	Upgrading of Enzai dispensary	2,940,000		1,775,030		1,775,636	1,775,636	-	1,775,636
Mukaa	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	2,940,000		29,542	-	29,500	29,542	•	29,542
Muvau/Kikumini	Kikumini Model health center	5,000,000		4,585,142	2 421 406			-	
Nguu/Masumba	Upgrading of Makasa Dispensary(Fencing and gate)	1,470,000		4,383,142	2,421,496	68,777	2,163,646	-	4,585,142
Nguu/Masumba	Upgrading of Kitende Dispensary(Fencing and gate)	1,500,000			-		-	-	
Vzaui/Kilili/Kalamba	Upgrading Katulye Dispensary	-						-	•
Nzaui/Kilili/Kalamba	Upgrading Kilili Dispensary						-		
Vzaui/Kilili/Kalamba	Purchase of tanks	451,760		451,760	398,700		53,060		
Izaui/Kilili/Kalamba	Surgical implants and medical bills	553,412		431,700	398,700		53,060	-	451,760
Izaui/Kilili/Kalamba	Matiliku Subcounty Hospital (Dental Chair, accessories and other smal equipment)	2,500,000		46,007	-	10,000	46,007	-	46,007
hange	Upgrading of Kyaani Model Health center			-	-				
'hange	Medical bills and surgical implants				-		-	-	-
Jkia	Upgrading of Nthangu dispensary	3,390,532		96,643	-	06 642	06.642	-	****
ima	Upgrading of Kyang'a Dispensary - construction of staff quarters	3,430,000		3,430,000	3,258,605	96,643 51,450	96,643 171,395	-	96,643 3,430,000
ikumbulyu South	Construction of PWD Empowered structures at Kalulini Health centre	980,000		946,563	946,563		0	-	946,563
ilungu	Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading	1,960,000		-	-		-	+	
favindini	Upgranding of Mavindini Health center	4,312,000		4,312,000	4 172 055	24.22		-	
mali/Mulala	Mwanyani Model Health Centre - Construction of new staff	7,512,000		4,312,000	4,173,866	64,680	138,134		4,312,000

MAKUENI COUNTY GOVERNMENTE MEMBER EXECUTIVE COMMITTEE MEMBER FINANCE & PLANNING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	as at 25th March	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			1,000,000	1,000,000	40,185	65,690	959,815		1,000,000
Emali/Mulala	Medical Bills		500,000	500,000	40,163	500,000	500,000	-	500,000
Emali/Mulala	Tutini Dispensary – fencing		1,000,000	1,000,000	-	961,125	1,000,000		1,000,000
Ilima	Mwaani Dispensary - construction of galley		2,000,000	1,000,000		701,120	-,000,000		-
Ivingoni/Nzambani	Construction of Muthingiini Dispensary Staff Quarters			4,000,000		3,820,140	60,000		60,000
Kako/waia	Kako health center Construction of administration block block		4,000,000			3,020,140	Carrier Inc.	(3,940,000	0.0000000000000000000000000000000000000
Kalawa	Installation of X-ray -Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory		6,590,450					- 42 200 000	
Kalawa	Kathulumbi - solarization			2,200,000		941,261		(2,200,000	2,000,000
Kalawa	Kathulumbi - Equipping			2,000,000		421,285	2,000,000	-	
Kalawa	Kalawa Sub County Hospital - Solarization			4,000,000		3,799,997	4,000,000	-	4,000,000
Kalawa	Katangini Dispensary - Completion of Maternity Block and Incenarator			1,390,450	298,759		1,091,691	-	1,390,450
Kalawa	Kalawa Sub county Hospital and Kathulumbi health centre - Solarization of Kalawa Sub county Hospital and Kathulumbi Health centre		4,000,000				-	_	
Kalawa	Renovation and extension of waiting bay and furniture mbavani		1,500,000	1,500,000	-	1,446,559	1,500,000		1,500,000
	dispensary		1,000,000	1,000,000		968,845	1,000,000		1,000,000
Kalawa Kasikeu	Fencing and gate at Kathongo dispensary Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a		2,000,000			1,928,017	2,000,000	_	2,000,000
	gate and Renovation works of the health centre.		1,000,000	1,000,000		15,000	1,000,000	-	1,000,000
Kasikeu	Muua Dispensary -Equipping of a laboratory.		1,000,000			199,960		-	1,000,000
Kasikeu Kathonzweni	Payings of medical Bills for patients in the ward Kathonzweni Health Centre -Construction and Equipping of		2,200,000			2,013,769	The second secon		2,200,000
Control of the second	Laboratory					1,929,993	2,000,000	-	2,000,000
Kathonzweni Kathonzweni	Upgrading of Mbuvo Health Centre to model health centre Construction of septic tank and waste pipe installation from the		2,000,000			481,888	The state of the s		500,000
	staff house and from the maternity wing for Kiangini Dispensary						3,222,450	-	3,222,450
Kee	Construction of Kivani staff quarters		2,000,000			3,164,520			1,500,000
Kee	Renovation of Ngiluni Dispensary		1,500,000			1,446,628			1,500,000
Kee	Kasunguni Dispensary-fencing and construction of an incinerator		1,500,000	1,500,000	-	1,443,900			C202000000
KiimaKiu/Kalanzoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling		1,500,000	1,500,000	-	1,442,620		(1,477,50	
Kikumbulyu North	Kisayani health centre wards		5,000,000	6,000,000	-	90,000			
Kikumbulyu North	Health implants to ward		200,000	1,335,460	129,960	151,410			1,335,460
Kikumbulyu South	Fence Kyanginywa and electricity		1,500,000		-	1,187,579	1,500,000	-	
Kikumbulyu South	Upgrading of Mikuyuni Dispensary - Wiring, water connection		1,000,000			959,14	7 1,000,000	2	1,000,000
	and construction of waste management facility		1,000,000	1,297,800	0 509,480	194,70	788,320	-	1,297,800
Kikumbulyu South Kikumbulyu South	Implants and hospital bills Upgrading of Kasemeini and Kyakinywa Dispensaries -		500,000			398,40	6 500,000)	500,000
	incinerators		1,000,00	0 1,000,00	0 -	15,00	0 15,000	(985,00	15,000
Kilungu Kilungu	Kyanganda Health Facility – construction of staff quarters Mutungu Health centre - Medical Bills for the needy cases and		500,00			140,97			500,000
Kithungo Kitundu	PWDs Ngai Health Centre -Equipping maternity wing, upgrading septic		4,000,00	0 4,000,00	0 -	3,644,55	6 4,000,000	-	4,000,000
Makindu	tank, additional staff, electricity connectivity Installation of fence and chain link at Kiboko dispensary.		1,500,00	0 1,500,00	0 -	1,411,76			
Makindu	Upgrading of Kamboo Health Centre-Facelifting and construction of maternity		1,400,00	0 1,400,00	-	21,00		(1,379,00	
Makindu	Hospital bills and implants		1,000,00	The state of the s		0 473,38	1,915,70	0 1,000,00	
Makindu	Medical cards (NHIF and Makueni Care Card)		1,000,00			4 500 00	5 4,800,00		4,800,000
Masongaleni	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equiping		4,800,00			4,569,86		-	
Masongaleni	Yikivuthi Dispensary -Tiling and Fencing		1,500,00			22,50			500,00
Masongaleni	Medical Bills		500,00						
Mbitini	Mbenuu health center -Renovation of the facility		2,000,00			1,928,16		(2,000,0	
Mbitini	Fencing of Mutyambua Health Center		1,000,00	00 1,000,00		964,48			
Mtito Andei	Medical bills		700,00	700,00	00 71,52				
Nguu/Masumba	Masumba Dispensary -Rehabilitation & renovation works		2,000,00			1,927,25	2,000,00	0 -	2,000,00

MAKUE New Makumba Y G (Masumba Dispensary EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAINING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates		Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Nguu/Masumba	Yikivumbu Dispensary-Finishing of maternity ward		1,500,000	1,500,000		1,446,560	1,500,000		1,500,000
Nguu/Masumba	Medical Bills		800,000	800,000	121,678	127,419	678,322	-	800,000
Nguumo	Ndovoini dispensary (Fencing, installation of a gate, electrification(drop), ceiling, and supply of a 10,000liters water tank)		3,000,000	3,000,000		1,989,124	3,000,000		3,000,000
Nguumo	Kaunguni dispensary-Maternity facilities; Ceiling, Washrooms, Laboratory upgrading and Solar system upgrading		1,000,000	-			•		-
Nguumo	hospitals bills and implants		1,000,000	2,000,000	66,000	554,610	1,934,000	_	2,000,000
Nzaui/Kilili/Kalamba	Surgical Implants		1,500,000	2,000,000	1,569,480		430,520	-	2,000,000
Nzaui/Kilili/Kalamba	Fencing of Ndumoni dispensary		1,000,000	1,000,000		704,512	1,000,000	-	1,000,000
Thange	Kyaani dispensary -Construction of maternity wing		3,000,000	3,000,000		45,000	45,000	(2,955,000)	45,000
Thange	Medical bills		500,000	900,000	284,195	186,590	615,805	-	900,000
Ukia	Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing		4,500,000	4,500,000	-	4,341,912	4,500,000		4,500,000
Ukia	Nthangu dispensary-Purchase of a land and upgrading to a health center		1,000,000	1,000,000	-			(1,000,000)	-
Wote/Nziu	Power backup for Nziu health centre solar and generator		1,500,000	1,500,000	-	1,458,496	-	(1,500,000)	_
Kee	Solarisation of Kee Model Health Centre (Back-up)			400,000	-		400,000	-	400,000
Kitise/Kithuki	Medical Bills and Implants			300,000	-		300,000	-	300,000
	Ward Total	159,187,417	92,190,450	140,378,518	27,317,806	71,738,548	82,722,206	(30,338,506)	110,040,012
	Total Development	531,108,204		1,120,254,180	585,924,903	162,898,684	499,486,583	(34,842,694)	1,085,411,486



Ward	PPLEMENTARY BUDGET ESTIMATES (2); DEPARTMENT (Expenditure Item	FY 2023/24	FY 2024/25	FY 2024/25	Actual Expenditures as		Projected expenditure-	Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Budget Estimates	Supplementary Budget (1) Estimates	at 25th March 2025	25th March 2025.	March to June 2025		Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE	Estimates (2)	Listimates	(1) Lotimates					
	OPERATIONS	13,242,360	12,780,000	10,700,000	4,781,415	2,627,471	5,718,585	- 200,000	10,500,000
CONTRACTOR OF THE PARTY OF THE	MAINTENANCE	94,229,365		70,797,215	43,704,483	17,622,820	27,292,732	200,000	70,997,215
Version and the second	SUB TOTAL	107,471,725	THE RESERVE AND ADDRESS OF THE PARTY OF THE	81,497,215			33,011,317	-	81,497,215
	PERSONNEL	41,212,158		58,990,000		29,495,000	29,495,000	-	58,990,000
	TOTAL RECURRENT	148,683,883		140,487,215				- Carlon 19	140,487,215
	DEVELOPMENT EXPENDITURE	140,000,000	142,570,000	140,407,213	77,500,050	12,710,222	10,000		
	CAPITAL EXPENDITURE	19,893,722	34,250,000	39,719,270	1,533,272	33,330,148	34,185,998	(4,000,000)	35,719,270
	TOTAL	168,577,605		180,206,485	The second secon			- 4,000,000	176,206,485
	COMPENSATION TO EMPLOYEES	166,577,605	177,220,000	100,200,403	75,514,170	05,075,402	70,072,010	1,000,000	2,312331,33
		41,010,150	50,000,000	58,990,000	29,495,000	29,495,000	29,495,000	-	58,990,000
	Salaries & Wages	41,212,158	58,990,000				29,495,000		58,990,000
	SUB-TOTALS	41,212,158	58,990,000	58,990,000	29,495,000	29,495,000	29,495,000		30,770,000
	USE OF GOODS AND SERVICES								
	Utilities, Supplies & Services			-			-		(00,000
	Electricity		1,000,000	1,000,000		89,091		(400,000)	
	Water and Sewarage		100,000	100,000	20,000	20,000	80,000		100,000
	Communication Supplies and Services			-			-		-
	Communication-Telephone, Telex, Facsimile & Mobile phone Services	600,000	500,000	500,000	396,000	104,000	104,000		500,000
	Internet Connections	-						-	-
	Courier & Postal Services	_					-		-
	Domestic Travel and Subsistence and other Transportation costs						-		-
	Domestic Travel Costs	900,000	1,200,000	1,200,000	720,495	225,000	479,505	-	1,200,000
	The state of the s	2,300,000	1,800,000	1,800,000	952,320	567,680		-	1,800,000
	Daily Subsistence Allowance		1,800,000	1,800,000	932,320	307,080	- 047,000		1,000,000
	Foreign Travel and Subsistence and other Transportation costs							-	
	Foreign Travel Costs	487,960	400,000	-			-	-	
	Foreign Daily subsistence allowance	452,400	450,000				-		-
	Printing, Advertising and Information Supplies and Services	_		-				20	
	Publishing & printing Services	250,000	300,000	200,000	40,000	120,000		-	200,000
- Various	Subscription to professional bodies	100,000	200,000	100,000	11,200	88,800	88,800	-	100,000
	Advertising & Publicity	200,000	300,000	200,000	-		-	(200,000	
	planning, budgeting and indicator tracking		300,000	250,000		126,700	250,000		250,000
	Trade Shows and Exhibitions	302,000		-					-
	sector data and prefeasibilty study	350,000					-		-
	Training Expenses	330,000		_			_		
	Training Expenses	1,200,000	700,000	500,000	204,600	283,000	295,400		500,000
	Hospitality supplies and Services	1,200,000	700,000	300,000	201,000	200,000	-		-
		1,500,000	900,000	900,000	826,800	73,200	73,200		900,000
	Hospitality-Catering Services	1,500,000	900,000	900,000	620,800	75,200	75,500		-
	Insurance Costs	-					-		
	Office & General Supplies and Services	*	200.000	200.000	20,000	180,000		200,000	
	Office & General Supplies-stationery	400,000	300,000	200,000	20,000	180,000	380,000	200,000	400,000
	office & General Supplies-Computer Accessories	600,000	400,000		-	750 000	750,000		750,000
	Office & General Supplies-Sanitary, furniture	200,000	750,000	750,000		750,000	750,000		/50,000
	Fuels, Oils & Lubricants	-					-	-	
	Fuels, Oils & Lubricants	3,400,000	3,180,000	3,000,000	1,590,000	-	1,610,000	200,000	3,200,000
	Contracted Guards			-			-	-	-
	SUB TOTAL	13,242,360	12,780,000	10,700,000	4,781,415	2,627,471	5,718,585	(200,000	10,500,000
	OTHER RECURRENT EXPENDITURES								
	Routine Maitenance - Vehicles		and the same of	-					-
	Maintenance Expenses-Motor Vehicles	2,325,104	2,000,000	1,900,000	566,088	876,883	1,533,912	200,000	2,100,000
	trade development-strengthening of market management	800,000					-	-	
	Private sector engagement	300,000					-	-	
	Tetheka Fund Administration Costs	300,000							1
	Arts,Music and Culture Promotion and Development	2,100,000	4,000,000	2,800,000	1,938,000	740,196			2800 000
	Makueni County Music and Cultural Festival (Kenya Music	2,100,000	2,000,000	1,700,000	1,344,626	355,144	265 274		- D NME 1700 000
	and Cultural Festival (KMCF))	8,000,000	2,000,000	1,700,000	1,344,020	333,144	MAKUENI CO	-V G(VERNMEN,700,000
	Akamba Indigenous Food Festival	4,500,000					1	MINIA	LE MENIDER
	Akamba Indigenous Food Festival	4 500 000	1	-		The second state of the second second	1111	BAA44	of Part and Millian 1971

EXECUTIVE COMMITTEE TIMES

Vard	Expenditure Item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	E Marketing Portal	Listinates (2)	1,000,000	900,000	60,000	558,730	840,000	-	900,000
	Akamba Cultural and Heritage Centre, Kibwezi	1,100,000		- 500,000	00,000	556,750	840,000	-	900,000
	Makueni Recording Studios	300,000		350,000	297.035		52,966	-	350,000
	Documentation and Digitization of Traditional Knowledge		1,000,000	400,000	299,050		100,950		400,000
	and Cultural Expressions of the Akamba	950,000			1 500,000		100,700		100,000
	Marketing of County products (promotion)	2,000,000	4,400,000	2,400,000	1,015,416	1,196,371	1,384,584		2,400,000
	Markets management(market committee election and		1,000,000	1,000,000	419,709	580,291	580,291		1,000,000
	management)		3.	5000000000		,	300,271		1,000,000
	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposal	46,331,840	41,000,000	40,780,000	30,754,740	3,297,440	10,025,260		40,780,000
	Purchase of Computers, Printers	895,814	300,000	-					
	Market Governance			3,000,000	550,000	2,450,000	2,450,000	-	3,000,000
	PMC, M\$E, and project technical supervision and					2,150,000	2,150,000		3,000,000
	community outreach								384
	market greening- climate action		500,000	_			-		
Q	MSMEs Development programme	1,511,900		-					
	Consumer Protection programme	32.132.77	2,500,000	1,800,000	646,640	1,153,360	1,153,360		1,800,000
		2,783,700	-,,	1,000,000	010,010	1,155,500	1,155,500		1,800,000
Q	Exhibitions and Trade fairs	2,188,400	2,000,000	1,596,088	1,352,200	243,888	243,888		1,596,088
	Tourism Promotion development programme	2,100,100	3,000,000	3,000,000	767,962	2,173,061	2,232,038	-	3,000,000
`	- constitution de retophient programme	5,559,400	3,000,000	3,000,000	101,902	2,173,001	2,232,038		3,000,000
0	Small Business Development Centres USAID Matching	3,339,400	3,000,000	2,707,767		1 214 527	2 707 7/7		2 707 707
	Grant	5,079,900	3,000,000	2,707,767		1,314,537	2,707,767		2,707,767
	Trade and Marketing Development	2,381,440						-	
3	Maintainence of other assets - Markets, tourism centres		2 000 000	(462.260	2 (02 010	2 (02 010		-	-
-		5,121,867	3,000,000	6,463,360	3,693,018	2,682,919	2,770,342	-	6,463,360
	TOTAL	94,229,365	71,200,000	70,797,215	43,704,483	17,622,820	27,292,732	200,000	70,997,215
	DEVELOPMENT EXPENDITURE							No. of the last	
	Establishment of Aggregation centres /special economic zone/industrial parks	2		-			-		
	Construction of Ablution blocks and maintenance	-		-		V. resignation of the second state of the seco		-	
	Exhibitions and Trade fairs	311,600		-			-	-	•
	Maintainence of other assets - Markets, tourism centres	263,097		-	u processor a region of		-	-	
	Business recovery program(Post covid 19 support to cooperative, MSMEs working capital)	-						-	
	operationalisation of Mukamba cultural heritage centre			-				-	-
	Nunguni Business Centre and Town Infrastructure Upgrade	5,000,000		2,961,242		2,961,242	2,961,242	-	2,961,242
	skip bins (kikima, nunguni, mtito andei, kiunduani, kibwezi, salama, kitise, kalawani, kalawa, malili, tawa, makindu, machinery)					-		-	-
	Conditional Grant for Aggregated Industrial Parks Programme							-	-
	Nguumo modern car wash (shelved)			-				<u> </u>	· ·
	Development through partnership. Private sector engagement, Collaboration with government agencies- engagement with development partners						-		
the same of the sa	MSMEs Development programme	488,100							-
	Consumer Protection programme	216,300		-				-	· :
	Trade and Marketing development programmes								
	Emali wholesale market(KDSP Project)	678,200		201 241		201 - 11		-	
	Small Business development Centres USAID matching grant	3,375,725		201,241		201,241	201,241	-	201,241
		2,420,100						3	
	Tourism Promotion development programme: Tourism sites development and promotion	940,600		3.50			-		
kumbulyu South	Operationalsiation of Mukamba Cultural and Heritage Centre	2,70,000					-	-	-
	Nunguni Business Centre and Town Infrastructure Upgrade		-				-		-
	Market Infractructure		10,000,000	9,000,000		7.42.12.			
- 1 11			10,000,000	8,000,000	459,440	7,469,194	7,540,560		8,000,000
NINTY COV	Market Infrastructure Improvement(Kathonzweni,Wote,Matiliku,Makindu,Kambu, Kikuna,Emali,Kibwezi,Kalawa,			10,000,000	10,000,000 8,000,000	10,000,000 8,000,000 459,440	10,000,000 8,000,000 459,440 7,469,194	10,000,000 8,000,000 459,440 7,469,194 7,540,560	10,000,000 8,000,000 459,440 7,469,194 7,540,560

MAKUENI COUNTY GOVIKIKIMA EMAILKID RECUTIVE COMMITTEE MEMBER FINANCE & PLAUNING

Ward	Expenditure Item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Special Economic Zone(prefeasibility study-EIA,master plan) at Kwa Kathoka			2,000,000		656,500	2,000,000		2,000,000
Makindu	Makindu Highway stopover (with modern sanitation block, Parking space, Booking office, shop, eaterly and Carwash)		-				-		-
Nguumo	Ngumo mordern carwash (shelved)		1,000,000	1,000,000		948,586		(1,000,000)	-
	Skip Bins (Kikima, Nunguni, Mtito andei, Kiunduani, Kibwezi, Salama,kitise,Kalawani, kalawa, Malili,Tawa,Makindu,Machinery)		5,500,000	2,000,000		2,000,000	2,000,000		2,000,000
	Tourism infrastrucure improvement			1,500,000		891,040	1,500,000	-	1,500,000
	ESP Markets			1,000,000		336,400	1,000,000		1,000,000
	cultural sites infrastrucure improvement			1,000,000		1,000,000	-	(1,000,000)	-
	Total HQ Projects	13,693,722	16,500,000	19,662,483	459,440	16,464,202	17,203,043	(2,000,000)	17,662,483
	Ward projects	10,070,722	10,000,000	17,002,00					
Tulimani	Kalawani market shed	_							
Kikumbulyu South	Operationalsiation of Mukamba Cultural and Heritage Centre	_							
Emali/Mulala	Kenya Music and Cultural Festivals	1,000,000					-		
Kalawa	Kavumbu Public toilet	500,000							
Kathonzweni	Construction of a public toilet at Ikaasu Market	500,000		-					
Kathonzweni	Construction of a public toilet at Kavumbu Market	500,000		500,000	474,420	20,000	25,580		500,000
Kiimakiu/Kalanzoni	Construction of a public toilet at Marwa Market	1,000,000		52,929		52,929	52,929		52,929
Kiimakiu/Kalanzoni	Construction of public toilet at Ngiini Playground	1,000,000		53,859		28,000	53,859		53,859
Kisau/Kiteta	Cottage industry support for Kingongi-Mivuko women group			700,000		700,000	700,000		700,000
Nguumo	Uvileni market toilet	1,000,000		1,000,000	599,412	50,000	400,588	-	1,000,000
Kithungo Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market		2,000,000	2,000,000		1,855,784	2,000,000		2,000,000
Mukaa	Uvete market shed (Construction of worktops, compartments)		2,000,000	2,000,000		1,894,351	2,000,000	-	2,000,000
Nguumo	Construction of a public toilet at Kiunduani market		2,000,000	2,000,000		1,998,750	-	(2,000,000)	
Kee	Construction of Kola Sanitation block (shelved) and water storage		1,600,000	1,600,000		1,598,194	1,600,000		1,600,000
Thange	Construction of toilets at Kyaani and Ngokolani		1,300,000	1,300,000		1,233,585	1,300,000		1,300,000
Mukaa	Construction of sanitation block at Kilome market	Santa Constanting	1,000,000	1,000,000		948,586	1,000,000	-	1,000,000
Ukia	Ukia Junction Market-Construction of a public toilet		1,000,000	1,000,000		-	1,000,000		1,000,000
KiimaKiu/Kalanzoni	Construction of Ulu public toilet		1,000,000	1,000,000		949,992	1,000,000		1,000,000
KiimaKiu/Kalanzoni	Construction of Public toilet at Kwa DC		1,000,000	1,000,000		949,992	1,000,000	-	1,000,000
KiimaKiu/Kalanzoni	Construction of Mavivye public toilet		1,000,000	1,000,000		949,992	1,000,000	-	1,000,000
Kiimakiu/Kalanzoni	Construction of Kiu market public toilet		1,000,000	1,000,000		949,992	1,000,000		1,000,000
Mavindini	Construction of a Public Toilet at Yemulwa Market		700,000	700,000		621,368	700,000	-	700,000
Masongaleni	Construction of a three door latrine at Utini Market		650,000	650,000		617,424	650,000		650,000
Kalawa	Svokilati market toilet		500,000	500,000		499,897	500,000	-	500,000
Kalawa	Kinze Market toilet		500,000	500,000		473,954	500,000		500,000
Kalawa	Syotuvali market toilet		500,000	500,000		473,154	500,000		500,000
	Total Ward projects	6,200,000	17,750,000	20,056,788	1,073,832	16,865,945		(2,000,000)	18,056,788
	Total Development	19,893,722	34,250,000	39,719,270	1,533,272	33,330,148		(4,000,000	



Vard	LEMENTARY BUDGET ESTIMATES (2); DEPARTMENT OF INFRASTR Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimate
	RECURRENT EXPENDITURE					5.025.402		21,772,639
	OPERATIONS	26,872,564			21,519,080	6,035,493	400,000	The state of the s
	MAINTENANCE	29,150,000			24,879,953	16,413,446	The second secon	A CONTRACTOR OF THE PARTY OF TH
	SUB TOTAL	56,022,564			46,399,033	22,448,939	400,000	82,719,715
	PERSONNEL	82,719,715	- Control of the Cont	The second secon		41,359,858 63,808,796	400,000	
	TOTAL RECURRENT	138,742,279	129,884,354	66,475,558	46,399,033	63,808,790	400,000	130,204,334
	DEVELOPMENT EXPENDITURE			1 (2 110 007	441,342,755	388,001,082	(419,901,515)	550,450,968
	CAPITAL EXPENDITURE	841,264,094		162,449,887 228,925,445	487,741,788	451,809,878		Contract of the Contract of th
	TOTAL BUDGET	980,006,373	1,100,236,837	228,925,445	407,741,700	431,002,070	(417,004,010	,
	COMPENSATION TO EMPLOYEES	00 010 015	00 710 715	41,359,858		41,359,858	1	82,719,715
	Salaries & Wages	82,719,715			THE COLUMN THE PARTY OF THE PAR	41,359,858		82,719,715
	SUB-TOTALS	82,719,715	82,/19,/15	41,339,030		11,000,000	-	-
	USE OF GOODS AND SERVICES							
	Utilities, Supplies and Services	103,320	103,320	38,874	90,602			103,320
	Casuals and other contracted services	103,320	103,320	30,074	70,002		-	
	Purchase of Motor Vehicles(1 double cabs)	14,500,000	14,515,899	11,081,357	14,515,899	3,434,542		14,515,899
	Utilites- Electricity	80,000			39,000			40,000
	Utilities-Water and Sewarage	80,000	40,000		55,000		-	-
	Communication Supplies and Services	257,944			140,000	180,000	-	200,000
	Telephone, Telex, Facsimile & mobile phone services	65,650			25,000			25,000
	Communication-Internet Connection	65,650			20,000		-	20,000
	Communication-Courier & Postal Services	05,050	20,000	-	- The Armenia		-	-
	Domestic Travel and Subsistence and other Transportation costs	1,050,000	121,420		121,000	12,721	1	121,420
	Domestic Travel Costs	1,600,000			1,000,000		-	1,000,000
	Daily Subsistence Allowance Foreign Travel and Subsistence and other Transportation costs	1,000,000	-	-			-	-
			-	-			-	
	Foreign Travel Costs Foreign Daily subsistence allowance		350,000	-	290,156	350,000	-	350,000
	Printing Advertising and Information Supplies and Services		-	-			-	-
	Publishing & printing Services	400,000	200,000	-	199,500	200,000		200,000
	Subscription to Newspapers, Magazines & Periodicals		-	-			-	
	Advertising Publicity Campaigns & Awareness	150,000	-	-		-	-	-
	Rentals Of Produced Assets		-	-			-	-
	Payment of Rent			-		-	-	-
	Hire of Equipment, Plant & Machinery	1,000,000	-	1			-	
	Hire of vehicles		-	-		-	-	-
	Training Expenses		-	-	and the second	-	-	
	Training Expenses	700,000	347,000	142,817	339,418			347,000
	Hospitality supplies and Services		-	-	The second	-	-	
	Catering Services(Receptions, Accommodation, drinks	700,000	700,000	547,382	697,840			700,000
	Insurance Costs		-			-	-	-
	Insurance-Medical		-			-	-	
	Insurance-Vehicles		-			-		
	Office & General Supplies and Services		-				-	
	Office & General Supplies-stationery	900,000			544,482			
	office & General Supplies-Computer Accessories	500,000						
	Office & General Supplies-Sanitary	100,000	50,000	40,000	50,000	10,000	-	
	Fuels, Oils & Lubricants		-	-	2 505 555	800,000		
	Fuels, Oils & Lubricants	3,500,000	2,500,000		2,500,000		-	
	Other Operating Expenses			-		-	-	_
	Contracted Guards & Cleaning services		-	-		1		
	Contracted proffesional services		-	- 205 102	207.100			400,00
many law and the	Planning, budget indicator training	900,000						
I Western War and	Financial Reporting		200,000	105,000	200,000	93,000	-	
	PMC, M\$E, and project technical supervision and community outreach				150,000	180.500		200,00
	Membership fees, Dues & Subscriptions to Professional Bodies	300,000						
TOTAL STREET,	SUB TOTAL	26,872,564	21,772,639	15,737,146	21,519,080	0,035,493	-	OUNTY 21,772.63

MAKLIENI COUNTY GOVERNBER

Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimate
	Other Operating Expenses							
	Routine Maitenance		-			-	-	
	Maintenance Expenses-Motor Vehicles	1000.000	-					-
	Routine Maitenance - Other Assets	4,000,000	3,000,000	2,498,424	2,772,000	501,576	-	3,000,000
	Purchase of Motor Vehicles		-	-			-	
			-					-
	Maintenance Expenses-Plant & Equipment	18,000,000	18,000,000	4,144,248	17,800,000	13,855,752		18,000,000
	Maintenance of Office Furniture	100,000	-	<u>-</u>			-	10,000,000
	Maintenance-Buildings-Residential		-					
	Maintenance-Buildings- Non Residential	1,000,000	1,000,000		998,491	1,000,000		1,000,000
	Development of Annual Energy inventory survey	400,000	700,000	613,062	686,862	86,938	-	
	Annual roads inventory and condition survey	400,000	100,000	015,002	080,802		-	700,000
	Development of county buildings inventory and condition survey	400,000	-			-	-	-
	Material testing and quality control	400,000				-	-	-
	Purchase of Office Furniture	200,000	-	-		-	-	-
	Design & supervision of roads	200,000	-	-		-	-	¥
	Design and documentation of building projects and other civil works		-			-	-	-
	scooping, design , supervision of electrical works of county facilities and energy projects		-	-		-	-	-
							in and the second	
	Development ,Validation and dissemination of County Energy plan	500,000	250,000	250,000	250,000			250,000
	Departmental performance review	300,000	250,000	227,700	210,000	22,300	-	250,000
	Development and operationalisation of policies	500,000	200,000	200,000	200,000	-	-	200,000
	County transport and safety committee	400,000		-			-	200,000
	Public transport management	250,000	242,000	227,000	212,600	15,000		242,000
	Energy Promotion	1,500,000	1,050,000	918,120	1,050,000	131,880		
	Annual vehicle inspection	400,000	300,000	300,000			-	1,050,000
Mbooni	Muisyo-Ngomeni river drift	400,000	300,000	300,000	300,000	-	-	300,000
	purchase of softwares					400,000	400,000	400,000
	Purchase of Computers/laptops/cameras/printers	900,000	400.000			-	-	-
Arthren and Arthre de la lace	SUB TOTAL	800,000	400,000	-	400,000	400,000	-	400,000
	DEVELOPMENT EXPENDITURE	29,150,000	25,392,000	9,378,554	24,879,953	16,413,446	400,000	25,792,000
	Completion of Governors residence							
			-			-	-	-
	Construction of Mbulutini Ndauni drift		4,900,000		4,900,000	4,900,000		4,900,000
	Unoa grounds floodlights					-	_	4,700,000
700	Construction of Thwake bridge							
All wards	Electrical Fencing - Tsavo East and West		-				· · · · · · ·	-
	Green energy promotion		244,900		244,900		-	
	Installation of 6 highmast floodlights		244,500		244,900	244,900	-	244,900
	Road improvement all wards -Fuel levy					-	-	-
Mbooni	Kalamani- nzaini road			-				
Thange	Kolovoi - Kiukuni - Kasasule-Ithayoni-Kyulu-Kowoo		-	2			-	-
-	Maintenance of street/flood lights		-	-				-
	Housing Programme		1,100,000	1,096,500		3,500	-	1,100,000
			-	-		-	-	-
	Construction of Kithoni Bridge			7		-	-	
	Road improvement in ukia						-	
	Muangeni drift							-
	Road improvement inNguu/Masumba							
	Enhancement of infrastructure projects		-	-		-		-
	Rehabilitation of solar streetlights across all wards			- :			-	
HQ	Mbitini road improvement programme			-		-	-	-
Change	Pcea Kasasule-Miumoni-Bosnia-Metava		-			-	-	-
HQ	Rehabilitation and refurbishment of governor and deputy governor residences and			-		-	-	
County Wide	offices		-			-	•	
roung muc	Road improvement in hilly terrain wards		-	-		2	-	
	Roads improvement programme		-				-	
	Rural Electrification Programme - REREC Matching grant							
**								
IQ	Roads Maintenance Fuel Levy Maintenance of street/flood lights- Climate action	415,079,544	415,079,544				(415,079,544)	



Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	10,100,000	8,386,455	8,289,897	8,386,455	96,558		8,386,455
	Roads improvement programme			-		-	-	
	Rural Electrification Programme - REREC Matching grant	30,000,000	30,000,000	27,600,000	30,000,000	2,400,000	-	30,000,000
Ilima	Construction of Kithioni drift	4,500,000					-	-
			2,000,000		2,000,000	2,000,000	-	2,000,000
Kikumbulyu North	Muangeni drift -Construction of drifts	2,000,000			2,000,000	2,000,000	-	2,000,000
Nguu/Masumba	Construction of Kitende Drift	3,500,000		-			-	-
Ukia	Yathonza - Kwa Jephas Maingi Road: Kaiti drift -Opening, grading and structures	7,000,000					4	
	Sub Total HQ Budget	482,179,544	471,710,899	39,984,624	55,531,355	16,646,731	(415,079,544)	56,631,355
	Ward Projects		-			-	-	-
Makindu	Bush clearing, Heavy grading and spot Murraming; Installation of culverts and drifts and, installation of Metre Drains - Kiboko underpass-Mbiuni-Muuni river-Ngakaa-Kyanda-Kawala Market Kalii Pri - Kavatini Market- Yimwaa Market-Masalani Market- Wote-Makindu road						-	
Nguu/Masumba	Construction (light grading and drainage-Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni, Masamukye, Kwa Chief, Kalii, Kwa King'oo, Kwa Katangu, Kwa Mai, Vololo, Kemalilu Road		*					
Nguu/Masumba	Construction of Kitende Drift						-	
Ilima	Construction of Kithoni Bridge		-			-		-
Kikumbulyu North	Construction of Muangeni Drift near kwa Kitheka					-	-	
Masongaleni	Construction of Mwaani drift-		-			-	-	-
Thange	Construction of Nzavoni drift		400 400			53,077		499,188
Kitise/ Kithuki Kitise/ Kithuki	Construction of road structures (Culverts and Drifts) Construction of road structures (Culverts and Drifts) Kithuki Subward – Kwa kalelo – Kimundi river – to Winzeni – Drift, Kalembu - Kwa kavilu - Mulango Sand dam (CDD) Bosnia – Kyuasini – Culvert, (CDD). Kiambanl – Kimundi –		499,188	446,111		33,077		*
	Sand dam at Kimundi river (CDD) Kwa Muthembwa – Winzeni – Sand Dam (CDD). Matheni – Athi River Intake – Culvert (CDD). Kwa Mbuta – Nzouni – Kwakyoni – Culvert (CDD), Kwa Kivai - Kyuasini - culvert (CDD)							
Kitise/ Kithuki	Construction of kwa Kalelo - Winzeni drift		4,000,000	3,808,506	-	191,494	-	4,000,000
Kitise/Kithuki	Construction of road structures (Culverts and Drifts) Kitise Subward — Muangeni — Manza — Sand dam (CDD), Mbata — Mayuu — Sand dam at Kwa Mbaluka (CDD), Manza — Ngunguuni — Sand dam at kwa Ndambuki (CDD), Ngunguuni — Ukokolani — Sand dam at Kwa Paul and kwa Komu (CDD), Ukokolani — Athiani — Sand dam at Kwa Kamuna and Kwa Kaesa (CDD), Athiani — Kithayoni — Sand dam at Kwa Kasyoka (CDD), Mwania — Katangini — Sand dam at Kwa Richard (CDD), Kikome — Kwa Mukii — Kwa Kioko Mutaki — Kwa Nzula primary School — Sand dam (CDD)							
Kitise/Kithuki	Installation of road structures and culverts - Mbata - Mayuu - Manza - Ngunguuni Athiani road		4,000,000	3,803,263		196,737	-	4,000,000
Thange	Culverts across the Ward		1,960,000	-	1,960,000		-	1,960,000
Thange	Electrification of Usalama Market(Matching grant)		200,000	-	200,000	200,000	-	200,000
Kikumbulyu South	Fuel for County Machinery		•	-		-	-	-
Kikumbulyu South	Miradi kwa jamii(MKJ) roads for water, bush clearing and spot improvement in upper kalungu villages		•			•	-	•
Kathonzweni	Fuel for Grading using county machinery			-			-	
Nguumo	Fuel/Machine Hire for Grading and Murraming of Mbui Nzau-yala-Kalyakalya- Kwa kanyingi-Kwa Manthi-Kwa Mbilo-Kwa Mutua Ivila-Ndivuni-Kwa Mativo- Kwa Ngala-Kwa Viti-Tindima		-					
Nguumo	Fuel/Machine Hire for Grading of Sekeleni-Ilatu-Kalembe Raha road		-	-		-	-	
Nguumo	Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu-Tuanga road		4,410,000	4,269,145		140,855	-	4,410,000
All wards	Fy 2022/23 Ward development programmes		-	0.000.00		182.506	-	OVERNMENDER
Kiimakiu/Kalanzoni	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)		3,920,000	3,737,494	-	182,506	- C	KINIM,920,000

MAKUENI COUNTY GOVERNMENDER
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAINING

Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimate
Гhange	Grading and marraming kwa je - muthungue primary - ituumo(fuel for county		Estimates 80,220		80,220	80,220		80,220
Гhange	machinery) Grading marraming of utithi- kyumbi – silanga – kwa mailu(fuel for county		88,647		88,647	88,647		
lima	machinery)		**		88,047	88,047		88,647
lima	grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road		5,880,000	5,038,862		841,139		5,880,000
Гhange	Heavy grading and gravelling, of Machinery- Baptist - Makongenii - Nzavoni- Ndivuni - Kamunyuni drift - Veneti - Muusini - Maikuu- Ituumo - Kasasule		29,400		29,400	29,400		29,400
Nguu/Masumba	Heavy grading and marruming (Machine Hire) of Ngulai, Makasa dispensary- kwa King'ee-Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road			5		2.	-	-
Nguu/Masumba	Heavy grading and marruming (Machine Hire) of Ngulai, Kwa tumbo-AIC Makasa -Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road		-	-		-	-	-
Kikumbulyu North	Heavy grading and Murraming and; Construction of adequate road structures at Kisayani-Kathyaka-Mukononi-Ngaikini road			-		-	-	-
Kasikeu	Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweamboo- Lumu- Kiou top- Kwa kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni, Ngalana, Mutyemboo Lumu, Kiou top, Kwa Kalelo Off Mombasa road , Kima Diary – Marwa Road and Kwa Mikate road at Muani		341,401	-	341,401	341,401	-	341,401
Culimani	Heavy grading, construction protection works and installation of culverts at Kwa Ikavi-Musoa Coffee Factory-Kyaviti drift-Uuta-Kwa Solo-Mulooni-Kyanzuki-Muthwani-Kanoto Road.		-	-		-		-
Mukaa	Heavy grading, murraming and drainage works on Mukaa-Uvete road		269,250	-	269,250	269,250		269,250
Aukaa	Hire of machinery		-		207,230	207,230		209,230
Mavindini	High mast street lighting at Iiani market		-				-	
Kiimakiu/Kalanzoni	Installation of 8.5m double arm integrated solar lights system Mavivye market		-	-				
Thange	Installation of Flood lights at all markets		-				-	
Kitise/ Kithuki	Installation of floodlights			-		-	-	-
Mukaa	Installation of integrated solar light system (Kamuthini, Kiongwani, Kyandue, Kyangala, Mutiluni & Maiani		99,387	-	99,387	99,387		99,387
Kikumbulyu North	Installation of Kisayani Flood Light/ mask		-				2	-
Cee	Installation of street lights in markets		764,976	748,272		16,704	43	764,976
Kee	Miradi kwa jamii(MKJ) sand dams/ drift labour at muusini and kya kaleli			-		-	-	-
Cee	Miradi kwa jamii(MKJ) road bush clearing and meter drains at matangi and kivani		-	-			-	-
vingoni/ Nzambani	Installation of Street Lights within the Makutano Talent Centre		1,960,000	1,960,000	340		2	1,960,000
Cilungu	Itambani - Kyanganda Road (Culverts, grading and spot marruming)		85,644	-	85,644	85,644		85,644
Jkia	Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts		-	-		-	-	
Cikumbulyu South	Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)		-	-			-	
Cikumbulyu South	Kibwezi town roads improvement			-				
Mbooni	Kikima market development		200,000		200,000	200,000	-	200,000
Ibooni	Kikima market improvement programme					-	-	
Cithungo/ Kitundu	Kilyungi hybrid high mast floodlight	Letter of the second	76,347	-	76,347	76,347	-	76,347
Jkia	Kisimbi-Mutanga road grading			-			-	-
Ikia	Kisimbi-Mutanga/ Nthangathi- Muiu roads grading						-	
lkia	Road improvement- fuel		-	- 0		-		-
Cilungu	Kituaimwe - Kyakathungu and Itambani - Kilisa roads			-		-	-	-
ilungu	Kituiuni Junetion – Mutanda primary (culverts, grading, spot marruming and spot slabs)		2,897,720	2,216,072	-	681,648	-	2,897,720
/uvau/Kikumini	Kwa Kateli Drift		2,940,000	2,793,571	-	146,429	-	2,940,000
Vote/Nziu	Kwa Katingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)		-	-		-	-	-
Vote/Nziu	Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)		3,211,116	3,105,616	-	105,500	-	3,211,116
Vote/Nziu	Construction of Muaani drift and murraming of Jones to Muaani Girls road		1,596,480	1,764,912		(168,432)	-	1,596,480
Ciimakiu/Kalanzoni	Kwa Kavesa drift &Culvert, heavy grading and murraming and drainage works		1,000,100	- 1,701,712		(100,432)		1,570,480



Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025,	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Kiimakiu/Kalanzoni	Kwa Kavesa drift &Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road		7,383,212	7,383,212		1	·	7,383,212
Muvau/Kikumini	Kwa Kisoi Gulley		and the same of th	-			-	
Mbitini	Kwa Kitei Drift	L. Carrier and Car	111,988	-	111,988	111,988	-	111,988
Muvau/Kikumini	Kwa Muasa west drift					-	-	
Muvau/Kikumini	Kwa Mulinge drift		1,470,000	-	1,470,000	1,470,000		1,470,000
Muvau/Kikumini	Kwa mwenga culverts							-
Nguu/Masumba	Machine Hire (road opening)		-	-			-	-
Kathonzweni	Machine hire for opening of feeder roads					_		
Makindu	Machine Hire-grading of kwa kasoli-kwa nthoka wote road,kandengya-ndalani- junction (kisingo-ngomano road),miangeni-kamboo market-kamboo health center kamboo secondary-kamboo rpimary school,ngomano-kamboo market - kikauni,kalii secondary kawala market						·	
Kiimakiu/Kalanzoni	Machines for hire -road improvement		-	-		-	-	2
Kikumbulyu South	Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikuyuni)		588,000	588,000			-	588,000
Ivingoni/Nzambani	Marraming of Kativani - Pastor Komu - Utu Roads		56,771		56,771	(0)	(56,771)	(0)
Ivingoni/Nzambani	Marraming of Kwa Kimasyu - Misuuni road		-			-	-	-
Ivingoni/Nzambani	Marraming of Matingini - Kwa Kata - Kwa Muli - Kwa Mutuku - Sila Mulu		66,880	-	66,880	- 10 Company	(66,880)	-
Mbitini	Mbulutini drift- Construction of a drift		7,650,000		7,650,000	7,650,000	-	7,650,000
Ivingoni/Nzambani	Migingo parking		-	-			-	-
Mbooni	Miradi kwa Jamii - Roads for water, bush clearing, and spot improvement		-				-	-
Masongaleni	Miradi kwa Jamii Programme			-		-	-	-
Mbooni	Muisyo-Ngomeni river drift		9,211,658	8,348,357	-	463,301	(400,000)	8,811,658
Mukaa	Mukaa road improvement		-	_		-		-
Thange	Murraming and leveling of Machinary, Kinyambu, Manyanga, Kikunduku and masonga Mkts			-			-	
Wote/Nziu	Mwaani drift						-	
Ukia	Nzouni - Mutambuukoni - Kavani road: Construction of Culverts and small drifts		-	75		-		*
Kithungo/ Kitundu Kikumbulyu South	Nzueni – Muvaa – Kusyokithoi – Ndandini Road improvement opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni		5,878,400	4,997,976		880,424		5,878,400
	Secondary, Kyanzili Kavete Wayani Road					800,424		
Kasikeu	Opening of Isika Ivia Yiu road and Kwa Malenge Kayata road - culverts	Market Control	-	-	Company of the state of	-	-	
Ivingoni/Nzambani	Opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia- MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road		*			-		
Ivingoni/Nzambani	Opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road		-	-		-		
Ivingoni/Nzambani	Opening of Kyuasini- Kwa Nzekele road		-	-		-	-	-
Mbitini	opening of roads and hire of machinery		2,905,950	2,862,489		43,461	-	2,905,950
Masongaleni	Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M		-	-		-	-	-
Masongaleni	Rehabilitation as integrated lights at Yikitaa and Ulilinzi markets and installation of a new integrated solar light at Kiambani market.		779,708	-	779,708	779,708		779,708
Kitise/ Kithuki	REREC matching grand (for Kitise and Kithuki subwards)		224,515	-	224,515	224,515	-	224,515
Mbooni	Road Improvement	No. of the last of	-	-			-	-
Thange	Road Improvement			•			-	-
Mtito andei	road improvement - (Hire 7m, Fuel 3m)		-	-		-		
Kilungu	Road improvement – fuel/Machine hire	THE RESERVE THE PARTY OF THE PA	3,757,610	-	3,757,610	3,757,610	-	3,757,610
Nguu/Masumba	Survey of roads		100,000		100,000	100,000		100,000
Nguu/Masumba	Road improvement (Light grading)-Fuel		-			-		
Nguumo	Road improvement (Fuel/Machine Hire)		4,279,470	3,650,194	-	629,276	-	4,279,470
Kasikeu	Road improvement and maintenance		310,088		310,088	310,088	-	310,088
Ukia	Road improvement -fuel across the ward.		-				-	-
Ukia	Road improvement -light grading		23,504		23,504	-	(23,504)	
Ukia	CDD for Mutambuukoni to kituluku road					23,504	23,504	23,504
Tulimani	Installation of flood lights at Kalawani		1,000,000	-	996,548	1,000,000	-	1,000,000
Tulimani	Road improvement in the ward		-	-		-	-	
Kithungo/ Kitundu	Road improvement Kithungo Kitundu		-	-			-	GOVERNMEN
Kitise/ Kithuki	Road Improvement program - Fuel for inhouse works		-				NI COUNT	A CONFRIAINE

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLAIMING

Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1)	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimate:
of concerning and an experimental section of the se	the participant of the control of th		Estimates	25th March 2025	Constitution of the constitution of	Sin of hands and reading	re-met d'ale estre de	Budget (2) Estimate
Masongaleni	Road Improvement Program - Hire of Machines		56,515		56,515	56,515	_	56,515
Kıtıse/ Kıthukı	Road Improvement program – Machine hire		105.836	-	105,836	105,836	-	105,836
Kisau/ Kiteta	Road Improvement Program (Fuel for road maintanance)		103,630		103,030	105,850	-	105,050
Kisau/ Kiteta	Road Improvement Program (Hire of Machines/ murraming/ culverts)		-				-	
Emali/Mulala	Road improvement programme							-
Kako/ Waia	Road improvement programme							-
Kee	Road improvement Programme		2,100,000		2,100,000		(2,100,000)	
Mukaa	Road improvement programme - Hire of machinery		2,965,200	2,368,773	2,100,000	596,427	(2,100,000)	2,965,200
Masongaleni	Road improvement programme (Fuel for county machinery)		2,705,200	2,500,775		370,427		2,705,200
Kikumbulyu North	Road Improvement Programme (Fuel for grading machine)							
llima	Road Improvement Programme ,(Opening and grading)							-
llima	Road Improvement Programme ,(Opening and grading)- fuel							_
llima	Road maintenance works		-	-				
Kasikeu	Road Improvement Programme(Hire of machinery) Hire of machinery			-		-	-	
Kikumbulyu North	Road improvement programme(Machine hire for various roads)			-				
Kikumbulyu North	Street lighting for main stage to Kisayani Health centre		980,000	980,000		-	-	980,000
lvingoni/Nzambani	Road improvement(Makokani roads)		28,854	-	28,854	0		
lvingoni/Nzambani	Road improvement (Matulani roads)		1,440,000	1,411,616	20,034	28,384	(20,634)	1,440,000
Mavindini	Road improvements (Fuel)		1,110,000	1,111,010		20,501	-	1,740,000
Mavindini	Road improvements (Hire of machinery)		3,307,315		3,307,315	3,307,315	-	3,307,315
Muvau/Kikumini	Road improvements(Hire of machinery)	-	4,701,770	4,701,770	3,307,313	5,507,515	-	4,701,770
Ivingoni/Nzambani	Road improvemnt		992,934	992,934	1	(992,934)		
Kalawa	Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.		-	-		77,150	77,150	
Mbitini	Road maintenancerepair			-				
Wote/Nziu	Road opening (Kisemeini-Kwa mukosi-Nziu Mkt) Road opening and grading (Machine Hire)		-	-				
Wote/Nziu	Road opening (Ndivuni- Kisemeini- KwaMukosi- Nziu Market) road opening and grading (Machine Hire)		2,914,240	2,846,304	-	67,936	-	2,914,240
Mavindini	Road structures and protection works						-	_
Wote/Nziu	Roads improvement (fuel for County Machinery)							
Nzaui/Kilili/Kalamba	Roads improvement across the Ward.		1,969,070	2,145,660	-	(176,590)		1,969,070
Makindu	Roads improvement programme(Fuel)		1,505,070	2,145,000		(170,570,	-	1,505,010
Makindu	Installation of flood light masts at makindu upper market							
Kathonzweni	Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.		-			-	-	-
Mtito andei	Solar market flood lights at Kyusyani, Mbeetwani, Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti		35,678	-	35,678	35,678		35,678
Masongaleni	Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets		27,132	-	27,132	27,132	-	27,132
Makindu	Streetlighting Kiambani primary, secondary schools and makindu town		74	-		-	-	-
Mbooni	Upgrading of Kalamani- Nzaini road			-				
Ivingoni/Nzambani	Upgrading of road from Mang'elete- yumbuni- kitheini- katheka kai- kwa muma- mbotela- manyata- kathiiani- kongo- makutano- miiani- kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani- kwa ngewa Road.		-			-		-
Ukia	Yathonza - Kwa Jephas Maingi Road: Kaiti drift			-		-	-	-
All Wards	Road Maintenance - all wards		-	-		-	-	
Emali/Mulala	Kwa kausha-kimbingo-mulala-makutano-kwa kinuka-mwasang'ombe-ngomongo- thea-kwa masauti-muselele-kwa -ngii-malii-mwanyani-ngoni-mwingati road		-	-		-	-	-
Emali/Mulala	Heavy grading along Mulala-Mwasang'ombe-Kitandi road		-	-		-	-	-
Emali/Mulala	In-house road improvement works (fuel)		-			-	-	-
Ilima	Maintainance of ward roads in Ilima		-	-		-	-	-
Ilima	Road improvement programme in Ilima			-		-	-	-
Kako/Waia	Construction of Kako - Kandulyu (Savani) Drift		2,108,881	1,979,354	-	129,526	-	2,108,881
Kako/Waia	Construction of Kikuswi kyamangatu Drift			_			-	-



Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimate
Kalawa	Hire of machines for roadworks; Katangini – ngunini Rd, Murramuni -kavumbu- miangeni-mbavani-mutembuko-syongungi-kwa mareka junction Rd and Kalawa health cetre – kathiani market Rd,		104,572	-	104,572		(104,572)	-
Kasikeu	Road Improvement programme			-			-	-
Kasikeu	Road Improvement programme							
Kasikeu	Road improvement programme in Kasikeu		-				-	
Kasikeu	Road improvement, Kithina – Kwa Mbaa Mwei, Kwa Nzai – Kiio meter drains and Kwa Kitale- Kwa Mbaa Mwei		-	-		-	-	-
Kasikeu	Routine maintenance of Roads							
Kasikeu	Sultan Open Air Market							-
Kasikeu	Drainage structures - Culverts; Kwa kavenzi-mitamboni-mwangini road		18,080	-	18,080	18,080	-	18,080
Kasikeu	Community labour based works; Mwangini-nthiani-mumela-ngalana -nduumoni Rd, Mutwamboo-kwa ndiki-ndumbini road block Rd, Kwale kima Rd, Kawese Rd, Eenguli-kwa kavale Rd and Kwa malenge -kayata Rd		-					
Kasikeu	Hire of machines for roadworks; Kwa katwae-kwa nzae-mwenye ivaa road		_	_			-	-
Kiimakiu/Kalanzoni	Grading and marruming-Kwa Mwilu-Mavivye-Kautandini Rd			-			-	-
Kiimakiu/Kalanzoni	In-house road improvement works (Fuel)			-		_	-	
Kiimakiu/Kalanzoni	Road Improvement - Mavivye Kautandini road						-	
Kikumbulyu North	Road Improvement programme		-	-			-	
Kikumbulyu North	Hire of machines; Kisayani - Kathyaka - Mukononi - Ngaikini (Grading & Gravelling) and Grading Nyayo - Kasekeleni - Knyungu - Milu - Ithumula Kwa Mbunza Rd		•	-			-	
Kikumbulyu South	Fueling of machines for grading of roads			-		-	-	-
Kikumini/Muvau	Opening of ward roads in Muvau kikumini ward		-				-	-
Kikumini/Muvau	Construction of Mangauni - Kikumini Drift		-	-			-	-
Kikumini/Muvau	Road Improvement programme		+	-		-	-	
Kikumini/Muvau	Road Improvement programme		3	-		-	-	-
Kikumini/Muvau	Grading of Kilisa – Mandoi – Neema – Muambani – Kivani – Kangutheni – Corner baridi – Makueni etti – Makutano Market Rd.		•				-	
Kikumini/Muvau	Manual road works-Labour based works		-	-		-	-	-
Kikumini/Muvau	Road opening and grading of Kavuliloni - Itaa Road Rd		4	-		-	-	-
Kikumini/Muvau	Hire of machinery		-	-		-	-	
Kikumini/Muvau	Road opening and grading of Kingutheni kwa Mutevu - Kona Baridi , West Ngosini - Kwa Kari - Central to Makutano Rd		-	-			-	-
Kilungu	Construction of Nduu Drift					-	-	
Kilungu	Grading and construction works of Iian-Mutongu rd			-			-	
Kilungu	Grading of roads (Hire of machines); Upete/Kilome – Kivuuni borehole – Kithangathini primary – Kithangathini market – Kisekini Market Rd and Iiani – Nduu school Road		-	-		-	-	
Kilungu	Gulley and KyangonyeDrift		-	-		-	-	-
Kilungu	In-house road improvement works (fuel)		-	-		-	-	-
Kilungu	Kitituni-Nthaene Kwa Ngoa		2	-		-	-	-
Kilungu	Kyaka drift construction		1,000,000	933,136	4	66,864	-	1,000,000
Kilungu	Manual road works-labour based works		-	+		-	-	-
Kilungu	Nzukini - Ngiini road		the state of the state of	-		- 1	-	-
Kilungu	Road improvement programme in Kilungu			-		-	-	- 1
Kiteta/Kisau	In-house road improvement works (Fuel)					-	-	-
Kiteta/Kisau	Machine hire						-	
Kiteta/Kisau	Manual road works			-	CONTRACTOR OF THE PROPERTY OF			-
Kiteta/Kisau	Construction of Ngwani river drift				The state of the s	-	4	-
Kithungo/Kitundu	Road improvement programme in kithungo kitundu			-		-		
Kithungo/Kitundu	Construction of Isuuni Drift		-			The state of the s	-	-
Kithungo/Kitundu	Construction of Katitu drift		-				-	
Kithungo/Kitundu	Grading and Gravelling @ Kshs. 2,500,000.00 and Community labour based works - Bush clearing and catch water drains @ Kshs. 500,000.00; Isuuni – Kyamwata – Kwa Kimae Rd		-	-			TV 6	OVERNMENT TEE MEMBER LAI INING
Kithungo/Kitundu	Hire of road opening equipment		4	-		131	COUNTY	- MENIBER
Kithungo/Kitundu	Implementation of street lighting in the Ward		-	-		MAKLIEMI	TIME	THE WILL
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FINANCE &

Ward	Vote Head	FY 2024/25 Budget Estimates	Supplementary Budget (1)	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Estimates					
Kithungo/Kitundu	Isuuni signature drift		-	-			-	
Kithungo/Kitundu	Nyaa Drift			-			-	-
Kithungo/Kitundu	Road Improvement			-		-	-	-
Kithungo/Kitundu	sustainable road maintanance programme of gravelling existing major truck roads using county equipment or hired to make them all weather including Murraming					*		
Kitise/Kithuki	Kithuki-Nzuuni -londokwe road/construction of Masonary drift							
Kitise/Kithuki	Roads improvement (Fuel)			-			-	
Kitise/Kithuki	Roads improvement programme(machine hire) Kithuki subward			-	A CONTRACTOR OF THE PARTY OF TH			
Kitise/Kithuki	Roads improvement programme(machine hire) Kitise subward					-		
Kitise/Kithuki	Bush clearing on the feeder roads and construction of gabions							2
Kitise/Kithuki	Installation of high masts							
Kitise/Kithuki	Kwa kivai-kyuasini-nzouni-kwa syoni road		-			-	· :	
Kitise/Kithuki	Installation of flood lights at matheani market				500.000	-	-	
Kitise/Kithuki			500,000		500,000	500,000	-	500,000
	Opening and grading of Kalembu- mulango road through kwa kavilu		1,942,980		-	45,220		1,942,980
Kitise/Kithuki	Opening of matheani kwa nyaa road		2,430,180	2,372,149		58,031		2,430,180
Kitise/Kithuki	In-house road improvement works (Fuel)			-			-	
Masongaleni	Hire of machines for opening and grading; Lukenya – Utini Rd, Utini junction - Yikivuthi Rd, Kalandini – Masaku Ndogo Rd, Kwa Mwambui – Kwa Mwandola Rd, Kwa Musa – AIC Masonga Rd		•	-		-	-	
Masongaleni	Installation of structures (Culverts, gabions & scour checks); Kambaland road, Ngomano – Nzembete Rd, Salama – Kwa Makete Rd, Mwaani – Wandei Rd, Ngwata-Mukaange Rd and Kiange - Kativani Rd		-	-		-	-	
Mavindini	Installation of culverts and gabions, Methovini-Kyangwasi- Kwakivandi-Kasayani Rd, Mathemba-Musuuni-St. Jude Rd and Kithathaini-Katungu Rd.		-	-		-	-	-
Mavindini	Upgrading Yeemulwa- Ivinganzia- kavilila road			-		-	-	_
Mbitini	Gravelling works, Mutiambua-kavuthu-muswii Rd						-	-
Mbitini	Rehabilitation of Ikuyuni Ndauni road							
Mbitini	Road improvement (Fuel)						-	_
Mbooni	Roads improvement/Maintenance		-					
Nguu/Masumba	Drift construction; Kwa Matungu – Kanyenyoni – Kwa Carlos – Masumba Road and Grading and gravelling; Kwa Kavati – Ilivini Kanyililya primary Kwa Zebra Rd		-	-		-	-	-
Thange	Kwa Kavuu- Kwa Kyulu- ithaayoni- kasasule- kwa kolovoi road (Murraming)		1,901,814	1,901,814		-	-	1,901,814
Thange	Manual digging of trenches from the roads into Farms (roads for water structures)		-	-		-	-	-
Thange	Opening up feeder roads, Bush clearing, pothole filling							
			-	-		_	-	-
Thange	Opening up feeder roads, Bush clearing, pothole filling, levelling		-	-		-	-	-
	Opening up feeder roads,Bush clearing, pothole filling,levelling Electrification at Muthungue dispensary,Kyaani health centre,Kinyambu dispensary,Maikuu social hall							:
Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads		-				-	:
Thange Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads		-				-	
Thange Thange Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads		-	-			-	
Thange Thange Thange Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme			-			-	-
Thange Thange Thange Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads		-	:		-		-
Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme		-	:		-	-	-
Thange Thange Thange Thange Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works		-	-		-	-	-
Thange Thange Thange Thange Thange Thange Thange Thange Thange	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling		-	-		-		-
Thange	Electrification at Muthungue dispensary,Kyaani health centre,Kinyambu dispensary,Maikuu social hall Opening up feeder roads,Bush clearing, pothole filling,levelling of the roads Opening up feeder roads,Bush clearing, pothole filling,removal of rocks on the roads Opening up feeder roads,Bush clearing, pothole filling,removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling In-house road improvement works (fuel)		-			-		-
Thange Thange Thange Thange Thange Thange Thange Thange Thange Thuimani Tulimani	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling In-house road improvement works (fuel) Kisyani-Utumoni road Rehabilitation of Tulimani ward roads		-			-	-	
Thange Thulimani Tulimani Tulimani	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling In-house road improvement works (fuel) Kisyani- Utumoni road Rehabilitation of Tulimani ward roads Road maintenance/Improvement - Hire of equipments			-			-	
Thange Thange Thange Thange Thange Thange Thange Thange Thange Thunge Tulimani Tulimani Tulimani Tulimani	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling In-house road improvement works (fuel) Kisyani-Utumoni road Rehabilitation of Tulimani ward roads		-	-		-	-	-
Thange Thulimani Tulimani Tulimani Tulimani Tulimani Tulimani	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling In-house road improvement works (fuel) Kisyani- Utumoni road Rehabilitation of Tulimani ward roads Road maintenance/Improvement - Hire of equipments Routine maintenance works; Ngetha - Vyaa - Utumoni Rd Light roads infrastructure -Road from kwa kanzala-makutano-ivumbukakima, kwa kisalu-malawa dam-kwa mutua ndeti-kwa kanzala-tulimani pri-kyalui river							
Thange Thaige Thimani Tulimani Tulimani	Electrification at Muthungue dispensary, Kyaani health centre, Kinyambu dispensary, Maikuu social hall Opening up feeder roads, Bush clearing, pothole filling, levelling of the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Opening up feeder roads, Bush clearing, pothole filling, removal of rocks on the roads Roads improvement programme Community Labour based works Hire of machines for grading and gravelling In-house road improvement works (fuel) Kisyani- Utumoni road Rehabilitation of Tulimani ward roads Road maintenance/Improvement - Hire of equipments Routine maintenance/Improvement - Vyaa - Utumoni Rd Light roads infrastructure - Road from kwa kanzala-makutano-ivumbukakima, kwa kisalu-malawa dam-kwa mutua ndeti-kwa kanzala-tulimani pri-kyalui river Tututha Kwa Ithi road drainage and culverts					-	-	

MAKUENIWOJE ZAMITY GOVE Verigere Nakima-k Road Improvemen PROMITTEE MEMBER VANFINANCE & PLAITNING

Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Emali/Mulala	Survey, Opening, Murraming, Grading and Road structures in Masauti-muselele- mumbuni-mungetheele road	4,500,000	-	2		-		-
Emali/Mulala	Opening, Murraming, Grading and Road structures in Masauti-muselele-mumbuni mungetheele road		4,500,000		4,475,153	4,500,000		4,500,000
Emali/Mulala	Routine maintenance of Emali/Mulala ward access roads (Machine Hire - Kshs.2M and Fuel -Kshs.2M)	4,000,000	5	7		•		•
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	1,644,720		2,355,280		4,000,000
Ilima	Machine hire/fuel levy for the following roads; ABC Kavatanzou – Mutambukoni Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi-Kivwauni-Mitini road – Grading, Kyambeke-kyakatoni-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovya-kavatanzou road - grading	4,500,000						
Ilima	Machine hire for the following roads; ABC Kavatanzou – Mutambukoni- Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi- Kivwauni-Mitini road – Grading, Kyambeke-kyakatoni-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovya-kavatanzou road - grading - MTF		4,500,000	4,185,000	4,185,000	315,000		4,500,000
Ilima	Market lighting - Mutini, Musalala and Kwa Mwove markets	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Ivingoni/Nzambani	Murraming of Kwa skizana-Kwa Kimangu-Pondeni-Kwa Jane to Katheini Road	2,000,000	2,000,000	28,254	1,994,044	1,971,746	-	2,000,000
Ivingoni/Nzambani	County Machinery- Routine maintenance of Ivingoni /nzambani ward access roads -Opening of feeder roads, light grading, mitre drains-	2,000,000	2,000,000	406,870	2,000,000	1,193,130	(400,000	1,600,000
Ivingoni/Nzambani	Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market	2,000,000	2,000,000	28,254	1,993,624	1,971,746	-	2,000,000
Ivingoni/Nzambani	Opening of Muthingiini-Nzambani roads	2,000,000	2,000,000	-	1,845,708	2,000,000	-	2,000,000
Ivingoni/Nzambani	Murraming of Yimbuvu-Kwa Muma-Mbotela Market	1,000,000	1,000,000	30,000	920,736	970,000	-	1,000,000
Ivingoni/Nzambani	Opening of Kiuukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini	1,000,000	1,000,000	-	976,021	1,000,000		1,000,000
Ivingoni/Nzambani	Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini	1,000,000	1,000,000	-	909,481	1,000,000	-	1,000,000
Ivingoni/Nzambani	Opening of Kwa Masaa road1	1,000,000	1,000,000	-	909,481	1,000,000	-	1,000,000
Kako/waia	Road improvement	4,000,000	4,000,000	-	3,779,946	4,000,000	-	4,000,000
Kako/waia	Ikundu, Kwa mali, Kwa maingi, Kitongu kwa ndungi road-Machine Hire-MTF	4,000,000	4,000,000		3,702,363	4,000,000	-	4,000,000
Kako/waia	Road improvement programme (Machine hire - MTF)	2,200,000	2,200,000		2,200,000		-	2,200,000
Kako/waia	Installation of floodlights in Kitongu market-REREC Grant	2,000,000	2,000,000		1,900,000	2,000,000	-	2,000,000
Kako/waia	Routine maintenance of Kako/Waia ward access roads	1,000,000	1,000,000	963,341	999,188	36,659	-	1,000,000
Kalawa	Murraming, Heavy grading and installation of culverts and other road structures of Katangini- Kalawa Ngunini Road	3,509,550		•		-	-	-
Kalawa	Grading and murraming from malamuni - miangeni -kinze- mbavani- mutembuku- syongungi to kwa maseka junction		3,509,550	-	3,333,608	3,509,550		3,509,550
Kalawa	Road improvement programme (Machine hire - MTF)	3,000,000	3,000,000	400,000	2,775,009	2,600,000	-	3,000,000
Kalawa	road improvement programme (Fuel)	1,900,000	1,900,000	400,000	1,900,000	1,500,000	-	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	1,000,000	920,000	920,000	80,000	-	1,000,000
Kalawa	Mutembuku Floodlight	500,000	500,000		500,000	-	(500,000)	
Kasikeu	Machine Hire and Fueling for kasikeu ward access roads	7,000,000	7,000,000	680,960	6,944,860	6,319,040	-	7,000,000
Kasikeu	Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima	4,500,000	4,500,000	65,000	4,499,745	4,435,000	-	4,500,000
Kasikeu	Repair and Maintenance of flood lights	400,000	400,000		314,997	400,000	-	400,000
Kathonzweni	Opening, grading and road structures of Londokwe- Mbuvo Nzau- Munathi- Syethe- Kwa Mbalya- Kyunyu- Ebeneza- Kwa Ngomoli- Kwa Kavisi-Kateiko- Mwisa- Itumbule- Kasayani-Kyemole road(Machine Hire)	3,000,000	3,000,000	•	3,000,000	3,000,000	•	3,000,000
Kathonzweni	Gravelling, Culverts, gabions and drifts at Kathonzweni -Kathamboni spill way	3,000,000	3,000,000	45,000	2,999,146	2,955,000		3,000,000
Kathonzweni	Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau, Kavumbu and Kiluluini markets	1,100,000	1,100,000		1,100,000	1,100,000		1,100,000
Kathonzweni	Fuel for routine maintenance of Kathozweni ward access roads	500,000	500,000	391,386	395,955	108,614	-	500,000
Kee	Machine hire, Opening and grading of roads	3,000,000	-	-		-	-	-
Kee	Solar market lighting	2,100,000	+	-		2,100,000	2,100,000	2,100,000
Kee	Drainage structures on roads	2,000,000	2,000,000		1,897,876	2,000,000	COUNT	GOVE 2,000,000

MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MENIBER
FINANCE & PLAUNING

	Vote Head	FY 2024/25 Budget Estimates	Supplementary Budget (1)	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimat
			Estimates					
KiimaKiu/Kalanzoni	Opening, grading, murraming, installation structures and drainage of Tuvilani- Kiongwani Girls-Kavuko-Kwawala-Rubis Petrol Station Road	3,100,000	3,100,000	-	2,871,086	3,100,000	-	3,100,00
KiimaKiu/Kalanzoni	Routine maintenance of KiimaKiu/Kalanzoni ward access roads((Machine Hire)	3,000,000	3,782,995	-	3,593,845	3,782,995	-	3,782,99
KiimaKiu/Kalanzoni	Fuel for Maintenance of Ngiini-kwa Mohamed-uiini primary-kwa kala-lake oil- kalanzoni road-kwa muthusi-kwa atumia-mbondoni road.	1,500,000	1,500,000	750,000	1,500,000	750,000	-	1,500,00
Kikumbulyu North	Machine hire	7,000,000	7,000,000	-	6,998,761	7,000,000	-	7,000,0
Kikumbulyu North	Construction of Muangeni drift	5,000,000	5,000,000	-	5,000,000	The state of the s	-	5,000,0
Kikumbulyu North	Kiaoni flood light	2,000,000	2,000,000	30,000	1,929,999		-	2,000,0
Kikumbulyu North	Kisayani street light	2,000,000	2,000,000	-	1,892,255		12	2,000,0
Kikumbulyu North	Kathyaka Flood lights	2,000,000	2,000,000	30,000	2,000,000	1,970,000	-	2,000,0
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	5,000,000	· -	4,896,080	5,000,000	-	5,000,0
Kikumbulyu South	Routine maintenance of Kikumbulyu South ward access roads	3,000,000	3,000,000		3,000,000	3,000,000	-	3,000,0
Kikumbulyu South	REREC matching grant (AIC Mbeetwani and surrounding villages)	2,000,000	2,000,000	1,840,000	1,840,000	160,000	-	2,000,0
Kikumbulyu South	Kwakitavu road structures	1,000,000	1,000,000	947,014	999,518	The second secon	-	1,000,0
Kikumbulyu South	Kibwezi-BPP Streetlights	1,000,000	1,000,000	947,924	997,924	52,076	-	1,000,0
Kikumini/Muvau	Routine maintenance of Muvau/kikumini ward access roads (Machine Hire)	5,500,000		-		-	-	
Kikumini/Muvau	Routine maintenance of Muvau/kikumini ward access roads (Machine Hire)MTF		5,500,000	31,320	5,500,000	5,468,680	-	5,500,
Kikumini/Muvau	Opening of access roads - MTF	4,000,000	3,500,000	-	3,500,000	3,500,000	-	3,500,
Kikumini/Muvau	Road Structures	4,000,000	4,000,000	-	3,839,631	4,000,000	-	4,000,
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	4,600,000	-	4,563,119		1 2	4,600,
Kilungu	Kithangathini - Kisyani - nduu Sunday school road - concrete works	4,000,000	4,000,000	60,000	3,858,346	3,940,000		4,000,
Kilungu	Muthethe Road – ABC Church Kalongo- opening of Muthethe Primary road to Kyakathungu Primary - grading, culverts, murruming, slabbing and gabions	3,900,000		-	3,829,255	3,900,000		3,900,
Kilungu	Kitituni - Nyaani Road - construction of gabions	1,500,000	1,500,000	22,500	1,469,364	1.477.500		1,500,
Kilungu	Kilungu - Kimandeni Road - construction of Gabions	1,500,000		22,500		The state of the s	-	1,500,0
Kilungu	Routine maintenance of Kilungu access roads(Fuel)	1,000,000		300,000	1,000,000		-	1,000,0
Kilungu	Opening of Itambani -Kilisa road	500,000			500,000		(500,000	
Kisau/Kiteta	Routine maintenance of Kisau/Kiteta ward access roads(Machine Hire-MTF)	5,000,000	5,000,000	3,500,000				5,000,
Kisau/Kiteta	Road opening (Machine Hire-MTF)	5,000,000	5,000,000		4,926,365	5,000,000	-	5,000,
Kisau/Kiteta	Floodlights at Mbiiani ,Nthungoni,Katungoli, Kwa Kulomba and Kavutini Markets	3,000,000	3,000,000	-	2,999,918	3,000,000	-	3,000,
Kithungo Kitundu	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni- kwa Iwalkanga Road	4,000,000	4,000,000	-	3,702,688	4,000,000	-	4,000,0
Kithungo Kitundu	Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road	4,000,000	4,000,000	-	3,702,061	4,000,000	-	4,000,
Kithungo Kitundu	Installation of floodlights at Kyanzuki, Katumani, Munyeetani and Muumani markets	3,000,000	3,000,000	-	2,830,000	3,000,000	-	3,000,0
Kithungo Kitundu	Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)	2,000,000	2,000,000		2,000,000	2,000,000		2,000,
Kithungo Kitundu	Kwa Nzelu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)	2,000,000			1,849,998	The state of the s	THE RESERVE TO SHARP SHAPE TO SHAPE THE PARTY OF THE PART	2,000,
Kitise/Kithuki	Light grading & drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road (Hire of Machines-MTF)	3,500,000	4,000,000	-	3,820,000		-	4,000,
Kitise/Kithuki	Installation of floodlights in markets	3,000,000		-				
Kitise/Kithuki	Installation of floodlights in markets (mayuu, Kwa nyaa, kithayoni, katangini, mwakini ,nzouni, winzeni, kingangi, rehabilitation - ngunguuni, yinthungu, kyase, Mwania)	2,523,53	3,000,000		2,799,712		-	3,000,
Kitise/Kithuki	Opening & Grading of Athiani-Kithaayoni-Mwania-Kwa Nzula-Kwa Kimasyu- Kikome- Kwa Nyaa Road (machine hire)	3,000,000	3,000,000	-	2,784,168	3,000,000	-	3,000,
Kitise/Kithuki	Construction of Key Wall at Londokwe along Nzouni- Manza Road	2,000,000	2,000,000	30,000	1,969,454	1,970,000	-	2,000,
Kitise/Kithuki	Construction of Key Wall at Londokwe along Matheani -Kwa Nyaa Road	2,000,000		30,000				2,000,
Kitise/Kithuki	Construction of high mast floodlight at Yinthungu market	2,000,000			2,000,000			2,000
	Fuel for Routine maintenance of Kitise ward access roads	1,500,000						1,000
	Rehabilitation of 4 solar floodlights	1,000,000			1,000,000			1,000

Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Makindu	Installation of Culverts and raising Usungu/Yiuma Mavui drift, 2M high.	4,000,000	1,650,000	-	1,650,000	-	(1,650,000)	-
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 Yiiani.	3,500,000	3,500,000		3,316,713	3,500,000	-	3,500,000
Makindu	Installation of three phase electrification and a transformer (to be placed Kwa Kimuyu Church) for Ziwani, Kiuani, Yiani and Katheka Kai Villages, enroute, Skygo Petrol station, Kwa Mavuti, Kwa Simon Muthiani Junction to Kwa Kimuyu church.	3,000,000	3,000,000	2,760,000	3,000,000	240,000		3,000,000
Makindu	Murraming, structures and a drift of Kiboko underpass Muuoni-Ngakaa-Kalii- Kavatini-Yimwaa-Masalani-kisingo road	2,000,000	-	-	-			
Makindu	Lorry Park behind Nairobi stage, from Kiambani Primary school junction - Mumbe Hardware - Kwa Tom Welding to Kitui Sacco Junction.	500,000	500,000	-	500,000	-	(500,000)	-
Masongaleni	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, Yikitaa, Kasua ngove, Yikivuthi, Utiini, Kithyululu, Wandei, mwaani Masaku ndogo. 2. Kithiiani Ulilinzi road. 3. Rhodah Kavusya Miumoni road. 4. Wandei Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.	7,000,000	7,000,000		7,000,000	7,000,000		7,000,000
Masongaleni	REREC Matching Grant-Mitamboni Village in Mukaange Sub Ward and Miangeni/ Maluini Villages in Kyumani Sub Ward and Ngangani Village	4,000,000	4,000,000		3,980,000	4,000,000	-	4,000,000
Masongaleni	Installation of Solar Market lights at Munyenze, Kithiiani, Kithyululu and Kyanguli Markets	1,400,000	1,400,000		1,400,000	1,400,000	-	1,400,000
Masongaleni	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikitaa, Kasuangove, Yikivuthi, Utiini, Kithyululu, Wan dei, mwaani Masaku ndogo.	1,000,000	1,000,000	-	902,444	1,000,000	-	1,000,000
Masongaleni	Repair of Solar market lights (intregrated model) at Katulye, Masaku Ndogo and Kyumani Markets	650,000	650,000	-	477,499	650,000	-	650,000
Mavindini	Routine maintenance of Mavindini ward access roads Opening of Feeder Roads(Machine hire-MTF)	3,900,000	3,900,000	2,730,000	3,869,180	1,170,000	-	3,900,000
Mavindini	Mantainance and Installation Of Drainage Structres of Nzeveni-Kwa Ndungulu- Kwa JoelKwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road	3,000,000	3,000,000	45,000	2,953,156	2,955,000	•	3,000,000
Mavindini	Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu- Nditiku-Kwa Kaunda Road	3,000,000	3,000,000		2,771,633	3,000,000	-	3,000,000
Mavindini	Road works on Kavingoni-Nduu ndune - Syandoo - Ngosini Road	2,500,000	2,500,000	-	2,349,154	2,500,000	-	2,500,000
Mbitini	Installation of highmast floodlight at Mutyambua market	2,000,000	2,000,000		1,899,999	2,000,000	-	2,000,000
Mbitini	Road Improvement (Fuel)	1,000,000	1,000,000	62,520	915,040	937,480	-	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	12,000,000		11,773,212	12,000,000	-	12,000,000
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	4,000,000	400,000	4,000,000	3,600,000	-	4,000,000
Mbooni	Opening of New roads	3,000,000	3,000,000	2,000,000			(1,000,000)	2,000,000
Mbooni	Kikima town and Markets improvement programme					2,000,000	2,000,000	2,000,000
Mtito Andei	Opening, Grading, Murruming, 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.	4,000,000	4,000,000		3,847,152	4,000,000	-	4,000,000
Mtito Andei	Hire of road mantainance equipment	3,185,000	3,185,000	-	2,916,836	3,185,000	-	3,185,000
Mtito Andei	Instalation of Street lighting in Subati, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	3,000,000	-	-		To anima		



Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Mtito Andei	Instalation of Street lighting in mikomani, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets		3,000,000	-	3,000,000	3,000,000		3,000,000
Mtito Andei	Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets	1,065,000	1,065,000	-	854,994	1,065,000	-	1,065,000
Mukaa	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	4,500,000	4,500,000		4,238,005	4,500,000	-	4,500,000
Mukaa	Murraming, grading, drainage structures of Kanini kaseo-Kwa Ngumu-Mt Carmel- Kwa wakata road	4,000,000	4,000,000	-	3,703,979	4,000,000	-	4,000,000
Mukaa	Hire of machinery for Mukaa ward access roads	3,000,000	2,700,000	-	2,565,000	2,700,000	-	2,700,000
Nguu/Masumba	Roads opening across the ward(Machine Hire-MTF)	3,000,000	3,000,000	400,000	2,778,338	2,600,000	-	3,000,000
Nguu/Masumba	Opening grading murraming and drainage works of Makutano, kyaani kiuani vololo rd	3,000,000	3,000,000	-	2,772,860	3,000,000	-	3,000,000
Nguumo	Opening of the road, Road for water, Grading, culverts and drifts of Kilema- Muundani-Kwa kanyasya-Muuani Soko Muyo-Mutantheeu Road	4,500,000	4,500,000	-	4,407,135	4,500,000		4,500,000
Nguumo	Murraming, Culverts and drifts of Kwa kivou Tala-kwa kinyingi-Kaunguni- Tindima road	4,000,000	4,000,000	•	3,698,957	4,000,000	-	4,000,000
Nguumo	Installation of a flood light at Kiunduani market	3,000,000	3,000,000	-	2,999,994	3,000,000	-	3,000,000
Nguumo	Grading, murraming and construction of drainage system in Kiunduani market.	3,000,000	3,000,000	-	2,937,649	3,000,000	-	3,000,000
Nguumo	Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuani Road	2,500,000	2,500,000	79	2,310,949	2,500,000		2,500,000
Nguumo	Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.	1,500,000	1,500,000	-	1,468,256	1,500,000		1,500,000
Nguumo	Routine maintenance of Nguumo ward access roads-Machine Hire.	1,000,000	1,000,000	-	911,917	1,000,000	-	1,000,000
Nzaui/Kilili/Kalamba	Opening of road(Kshs.2.5M) and Grading of roads (Kshs.1.775M	4,275,000	4,706,086		4,706,086	4,206,086	-	4,706,086
Thange	Culverts and Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti Road	3,000,000	3,000,000	-	3,000,000	3,000,000	-	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	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Thange	Opening of new roads-Hire of dozer	2,500,000	2,500,000	255,440	2,344,110	2,244,560	-	2,500,000
Thange	Routine maintenance of Thange ward access roads	1,000,000	1,000,000		940,000	78,080	-	1,000,000
Thange	Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti-Own machinery and installation of Culverts	1,000,000	1,000,000	-	719,805	1,000,000	-	1,000,000
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	1,000,000	-	990,384	1,000,000		1,000,000
Thange	Rehabilitation of stalled lights	500,000	-	-		-	-	-
Tulimani	Floodlights at Iiani market,Itetani market,Wanzauni market and Mavindu market	4,000,000	4,000,000		3,804,572	4,000,000	-	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	4,000,000	46,500	3,848,387	3,953,500		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	3,100,000	-	3,050,266	3,100,000	-	3,100,000
Tulimani	Routine maintenance of Tulimani ward access roads	1,000,000	1,000,000	800,000	1,000,000	200,000		1,000,000
Ukia	Electrification across 10 villages in upper Iuani cluster	3,000,000	3,000,000	2,760,000	2,760,000	240,000	-	3,000,000
Ukia	Construction of concrete slab 40m long along Makuli Forest Road at Kwa Mbunga	1,800,000	1,800,000	27,000	1,736,504	1,773,000	-	1,800,000
Ukia	Grading and Murraming of road across Kilala/Iuani	1,500,000					-	
Ukia	Grading and Murraming of road across Kilala/Iuani - Fuel	and the second services are second services are second services and the second services are second services and the second services are second service	1,500,000	400,000	1,500,000	1,100,000	-	1,500,000
Ukia	Installation of road structures across Kilala/Iuani	1,500,000	1,500,000	-	1,424,731	1,500,000	,	1,500,000
Ukia	Construction of road structures across Ukia sub ward	1,500,000	1,500,000	-	1,424,731	1,500,000	-	1,500,000
Ukia	Grading and Murraming of road across Ukia sub ward	1,500,000	-			-	-	-
Ukia	Grading and spot Murraming of road across Ukia sub ward - MTF		1,500,000			1,100,000	-	1,500,000
Ukia	Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road	1,500,000	1,500,000	22,500	1,444,486	1,477,500	-	1,500,000
Ukia	Installation of 2 15 m concrete pole Market lights at Ikalyoni market and Kyau market	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000
Wote/Nziu	Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaiti-Iili-Kayingo road (Machine Hire)	5,000,000	5,000,000	-	4,648,536	5,000,000	-	5,000,000

MAKUENI COUNTY GUJUda Karti-Ili-Kayinge EXECUTIVE COMMITTEE MEMBER FINANCE & PLAI INING

Ward	Vote Head	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Wote/Nziu	Opening and grading of Mutinda- Mbalu-Kitheini pri-Makuli-Nichodemus-Kwa Matheka road	4,000,000	4,000,000	-	3,697,166	4,000,000	-	4,000,000
Wote/Nziu	Road structures (Culverts, gabions and backfilling on specific roads)	4,000,000	4,000,000		3,696,456	4,000,000	-	4,000,000
Wote/Nziu	Routine maintenance of Wote Ward access road (Machine Hire-MTF)	3,000,000	3,000,000		3,000,000	3,000,000	-	3,000,000
Wote/Nziu	Shimo-Kwa Maluna-Kwa Ngulue-Kamunyolo dam (Box culverts and light grading)	1,000,000	1,000,000	-	929,819	1,000,000	-	1,000,000
Emali/Mulala	Emali street lights rehabilitation		500,000		500,000	500,000	-	500,000
Ivingoni/Nzambani	Installation of culverts at Chief Ngutu road		400,000		399,340	400,000		400,000
Ivingoni/Nzambani	Murramig of Nzeveni-Selewa-Kwa Matundu-Kwa Willy Road		1,250,000		1,158,443	1,250,000	-	1,250,000
Kasikeu	Drainage works Kwa Malenge		4,000,000		3,800,000	4,000,000	-	4,000,000
Kee	Machine hire (wet rate)-Shovel MTF, Opening of roads		1,500,000		1,395,000	1,500,000		1,500,000
Kee	Machine hire (wet rate)-Grader MTF, Grading of roads		1,000,000		930,000	1,000,000	-	1,000,000
Kee	Road improvement programme-Fuel		850,000	177,820	850,000	672,180		850,000
Kee	Construction of drainage structures at Kitandi-Muusini-Kakisya-Munyuni- Nguluni Road		1,000,000	-	941,978	1,000,000		1,000,000
Kikumini/Muvau	Ngomeni key wall and murramming		500,000		334,688	500,000	_	500,000
Kilungu	Routine maintenance of roads-Fuel		327,229		300,000	327,229		327,229
Kitise/Kithuki	Opening & Grading of Athiani-Kithaayoni-Mwania-Kwa Nzula-Kwa Kimasyu- Kikome- Kwa Nyaa Road (machine hire)		500,000	-	500,000	500,000	-	500,000
Makindu	Roads improvement programme(Fuel)		500,000	_	339,994	500,000		500,000
Masongaleni	Road improvement programme (Fuel for county machinery)		490,000	333,200	443,200	156,800	_	490,000
Mavindini	Fuel for Grading of roads using County Machinery		800,000		516,492	800,000		800,000
Mbitini	Road maintenance – (Fuel)		986,944		671,121	986,944		986,944
Mbitini	Opening of roads Kithumani - Muamani road		2,000,000		1.852.999	2,000,000	-	2.000.000
Mbitini	Road improvement (MTF)		1,446,336	700,000	1,446,336	746,336		1,446,336
Mbooni	Fuel for murraming and grading of Kikima Town Roads using County Machinery		1,000,000	-	680,000	-	(1,000,000)	
Mtito Andei	Hire of road mantainance equipment		1,917,764	-	1,855,641	1,917,764		1,917,764
Mtito Andei	Roads improvement programme-Hire of equipment-MTF		2,500,000	-	2,500,000	2,500,000	-	2,500,000
Mukaa	Road improvement		1,280,346	-	1,216,684	1,280,346	-	1,280,346
Nguu/Masumba	Matongoleni Culvert		2,000,000	-	1,855,621	2,000,000		2,000,000
Nguu/Masumba	Road Improvement, Light Grading		2,000,000	-	1,904,800	2,000,000	-	2,000,000
Nguu/Masumba	Kanyiliilya - ilivini road- installation of culverts		1,004,213		927,520	1,004,213	-	1,004,213
Thange	Installation of floodlight at Matulani and rehabilitation of unworking fllood lights at Masonga market, Kilungu, Machinery (zion), Metava		1,400,000	-	1,304,910	1,400,000	-	1,400,000
Tulimani	Roads improvement programme		801,540	-	801,540	801,540	_	801,540
Nzaui/Kilili/Kalamba	Rehabilitation of market lighting (Mulika Mwizi) and street lightings		200,000	-	200,000	200,000	-	200,000
Kalawa	Roads - Machine Hire					59,584	59,584	59,584
Kalawa	Road improvement programme					241,306	241,306	241,306
	Sub Total Ward Projects	359,084,550	498,641,584	122,465,263	385,811,400	371,354,351	(4,821,971)	
	TOTAL DEVELOPMENT	841,264,094	970,352,483	162,449,887	441,342,755	388,001,082	the same of the same of the same of the same of	



MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLANNING

Ward	EMENTARY BUDGET ESTIMATES (2); DEPARTMENT OF LANDS, URBAN PLANNI Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25	FY 2024/25	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budge (2) Estimates
	RECURRENT EXPENDITURE	and the state of t		(1)				10735	
	OPERATIONS	35,491,242	21,946,556	20,799,434	10,802,653	7,890,125	12,370,201	2,373,420	23,172,854
	MAINTENANCE	5,650,000	6,950,000	5,800,000	2,060,733	2,843,916	3,739,267	-	5,800,000
	SUB TOTAL	41,141,242	28,896,556		12,863,386	10,734,041		2,373,420	28,972,85
	PERSONNEL	53,120,831	56,904,726	56,904,726	28,452,363		28,452,363	-	56,904,720
	TOTAL RECURRENT	94,262,073	85,801,282	83,504,160	41,315,749	10,734,041	44,561,831	2,373,420	85,877,58
	DEVELOPMENT EXPENDITURE					45.74.404	452.050.240	12 125 072	533,199,52
	CAPITAL EXPENDITURE	287,143,760	336,221,435 422,022,717	545,625,496 629,129,656	70,330,275 111,646,024	25,314,206 36,048,246	462,869,249 507,431,080	- 12,425,972 - 10,052,552	619,077,10
	TOTAL COMPENSATION TO EMPLOYEES	381,405,832	422,022,717	629,129,050	111,040,024	30,040,240	307,431,000	- 10,004,004	015,077,10
	Salaries And Wages	53,120,831	56,904,726	56,904,726	28,452,363		28,452,363		56,904,72
	SUB TOTALS	53,120,831	56,904,726	56,904,726	28,452,363		28,452,363		56,904,72
	USE OF GOODS AND SERVICES			-			-		
	Communication Supplies and Services			-				-	
	Electricity		200,000					-	
	Water and sewerage		100,000					-	-
	Communication-Telephone	200,000	100,000	-				-	-
	Communication-Internet Connection	50,000	50,000	50,000	\$0,000		-		50,00
	Communication-Courier & Postal Services Domestic Travel and Subsistence and other Transportation costs	50,000	50,000	50,000	50,000		-		50,00
	Domestic Travel Costs Domestic Travel Costs	1,300,000	1,000,000	500,000	397,865	102,135		200,000	700,00
	Daily Subsistence Allowance	3,500,000	2,600,000	2,700,000	1,990,120	709,880	1,609,880	900,000	3,600,00
	Foreign Travel and Subsistence and other Transportation costs	-	240004000	-	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	Foreign Travel Costs						-	-	
	Foreign Daily subsistence allowance	-						2	
	Printing, Advertising and Information Supplies and Services	-					-	-	
	Publishing & printing Services	100,000	150,000	100,000	100,000		-	-	100,00
	Subscription to Newspapers	-			-			-	
	Advertising & Publicity	500,076	96,556		-		-	-	
	Training Expenses	1,000,000	500,000	20,000	89,600		- 69,600		20,00
	Training Expenses Hospitality supplies and Services	1,000,000	300,000	20,000	89,000		- 05,000		20,000
	Hospitality-Catering Services Accommodation, Gifts & Drinks	2,500,000	1,200,000	1,209,348	1,130,024	79,324	279,324	200,000	1,409,34
	Specialised Materials & Supp	-					-	-	
	Staff uniforms and Protective clothing (environment inspectors)	150,000		-				-	-
	Office & General Supplies and Services							-	
	Office & General Supplies-stationery	620,450	300,000	300,000	5,000	295,000	295,000	-	300,00
	office & General Supplies-Computer Accessories	400,000	150,000	150,000	-	150,000	150,000		150,00 100,00
	Office & General Supplies-Sanitary	50,000	100,000	100,000	-	100,000	100,000		100,00
	Fuels, Oils & Lubricants Fuels, Oils & Lubricants	3,500,000	3,000,000	2,800,000	1,144,000	1,202,000	1,656,000		2,800,00
	Other Operating expenses	3,500,000	3,000,000	2,400,000	1,144,000	1,202,000	-		
	Membership fees	125,339	150,000	100,000	11,200	45,000	88,800	-	100,00
	Implementation of Makueni Land conference				-				
	Other Operating expenses-wages and stipend				72		-	-	
	Other Operating Expenses - Finalization of strategic plan		1,500,000	-	-		-	-	
	Budget Implementation Committee	1,190,000	850,000	1,220,000	1,133,080	86,920	353,420	266,500	1,486,50
	Other Operating expensies - Financial Management & Reporting	700,000	150,000	150,000	128,600	21,400	221,400	200,000	350,00
	Establish departmental committees: Lands Application Processing Committee & Artisanal	950,000						-	
	Mining Committee	750,000	750,000	750,000		750,000	750,000		750,00
	County Environmental Committee Hospitality supplies- World environment day & international forest day	1,100,000	750,000	750,000		393,660	750,000		750,00
	Planning, budgeting and indicator tracking	322,000	300,000	300,000	281,800	18,200	218,200	200,000	500,00
	Environmental education program	250,000	250,000	200,000	92,800	105,500		-	200,00
	Community outreach	500,000	100,000		-	The state of the state of	-	-	
	Environment conferences and sensitization	386,407	250,000	250,000	111,200	128,000	138,800		250,00
	Environmental Inspection and Monitoring	250,000	250,000	100,000	24,500	100,020	75,500	-	100,00
	Environmental Exhaust services	-			-		-	-	
	Staff Werfare	2,000,000			-	12929		-	
	Finalization of Environment, Forest and Solid Waste Policies	1,600,000	1,000	830,000	-	830,000		***	830,00
	Revenue mobilisation on land based revenue	***	5,000,000	3,500,000	3,500,000	1,207,480		598,000	4,098,00 500,00
	County Tree Planting Day	500,000	500,000 300.000	500,000 300,000	137,880	361,340 43,600			300,00
	Environmental Impact Assessment and Audit Environmental Administration, Coordination and Governance	1,300,000	1,300,000	950,000	474,984	475,016			950,00
	PMC, MSE, and project technical supervision and community outreach	1,300,000	1,500,000	750,000	474,984	475,010	475,010		720,00
Makindu	Verification of beneficiaries for issuance of titledeeds for Kiboko B								
Kikumini/Muvau	Demarcation and conservation of riparian land within Ndukuma	269,887		174,913			0	(174,913)	
HQ	Urban Development (Resolution of boundary and land ownership disputes)	1,288,450					649,465	649,465	649,46
Mtito Andei	EIA and exision of Ngai Ndethya Settlement scheme	629,400					-	-	
HQ	Preparation of KISIP Designs for County Informal Settlement Improved Plan	580,000						10000	The same of the sa

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBERS FINANCE & PLAIMING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025		Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Bi (2) Estimates
HQ	Plot registration - Data collection for registering plots to LIMS countywide							-	
HQ	Makueni Land Liasion Committees and Support to title deeds	500,000		-					
HQ	Enhancement of LIMS System and data clerks						-		
	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	422,400		422,400		422,400		(422,400)	
HQ	Valuation of County Asests	550,000							
HQ	Wildlife Conservation and Management	195,620		95,620	-		95,620		
Kathonzweni	Fuel for desilting of londokwe dam using county machinery	500,000		500,000	-		500,000	-	5
Kee	Rehabilitation of gulleys and road bush clearing and drainage						500,000		
Makindu	Planting and tree growing at critically degraded ecosystems	2,000,000		595,740		263,250		(595,740)	
Makindu	Kiboko Town Planning						-	-	20010-0-000
Nguumo	Survey of Muuni subward	695,380		695,380				(695,380)	
Thange	Surveying of Machinary and Kinvambu Mkts	338,380		71,620			71,620		
Tulimani	Feasibility study on mining	620,000		20,460				(20,460)	
Kiimakiu/Kalanzoni	Land Survey and issuance of title deeds	550,281		36,781			36,781		
Mbooni	Kikima Market Survey, Mapping and Titling						-		
Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.						1,425,520	1,425,520	1,4
Tulimani	Water and sanitation -Desilting of Kyambulu earth dam						-	-	
Mtito Andei	Cleaning of the town and trenching of storm water management system.	78,932		78,932				(78,932)	
Kikumbulyu South	Draining system along kibwezi town	278,240		278,240			-	(278,240)	
	SUB TOTAL	35,491,242	21,946,556	20,799,434	10,802,653	7,890,125	12,370,201	2,373,420	23,1
	OTHER CURRENT EXPENDITURES							-	
	Routine Maintenance Maintenance Expenses - Motor Vehicle	2 000 000	2 000 5	2 500 000			-	-	
	Maintenance Expenses - Motor Vehicle Maintenance of Plant machinery and equipment	2,800,000	3,000,000	2,500,000	1,021,613	1,479,956	1,478,387	-	2,5
	Purchase of sub county environment motorbikes	· :						-	
	Purchase of office equipment	200,000	200,000	:	:				
	Purchase of Office Computers printers & photocopiers	500,000	200,000		-			-	
	Environmental Conservation, Silvicultural practices and management	500,000	250,000	200,000	125,640		74.360	-	2
	Restoration of fragile landscapes and wetlands	250,000	300,000	300,000	-	139,000			3
	Bandwidth/ Internet- GIS Lab and climate change office		200,000			1000	-		
	Purchase of Noise Control Equipment (Meter, Camera and GPS Gargets)	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,0
All	Partnership with NLC on County Land Issues							-	
	Mining Mapping & development	400,000	1,000,000	200,000			200,000	-	2
County Wide	Wildlife management electric fence Resolution of land disputes		2,000,000	1,600,000	913,480	224,960	686,520	-	1,6
County wide	Matching Grant - FLOCCA - Environment							-	
	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposa	1 -		-				:	
	Sub Total	5,650,000	6,950,000	5,800,000	2,060,733	2,843,916	3,739,267	M30015-20	5,8
	DEVELOPMENT EXPENDITURE DEVELOPMENT EXPENDITURE								
Kiimakiu/Kalanzoni	Rehabilitation of Matwikani Gulley near Salama							-	
County Wide	Resolution of land disputes	· ·	-					-	
County Wide	Land Information Management System - Digitisation	-		-			-	-	
Wote/Nziu	Construction of Toilet Kuku market Acacia	650,000		:			-	-	
Mtito Andei	Mtito Andei Town Plan -Review and update of 2020 Physical Plan	630,000	1				-		
Kilungu	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey,	407,500					-	-	
	preparation of deed plans and issuance of leasehold title deeds	157,500				A COLUMN TO THE REAL PROPERTY OF THE PARTY O			
Kathonzweni	Land compensation - Kwa Mbila Earth Dam	1,800,000					-		
Kathonzweni	Prefeasibility for Rehabilitation of Maluvyu and Thavu Degraded areas and Gulleys	-							
County Wide	Urban Planning - preparation and implementation of Urban land and use plans- Tawa	-						-	
	Climate change Fund Board	10,906,480		476,730			476,730		4
	CCIS FLLoCA Matching Grant	10,000,000		49,420			49,420		
	CCRI FLLoCA Matching Grant	38,500,000		35,971,960	4,432,160		31,539,800		35,9
	IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UIG)		35,000,000	35,000,000	-		35,000,000		35,0
County Wide	Survey, mapping and Title deeds	-							
	Operationalization of Emali-Sultan Municipality		-	 	-				
	Urban infrastructure development	1,985,493		525,493	525,492		1	-	
	FLOCA Funding	3,387,873		633,126	323,492		633,126	-	6
Kathonzweni	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and	7,700,000		355,120			033,120	-	
	Opening of roads of Kathonzweni Market plans	100000000000000000000000000000000000000		350	523				
Makindu	Verification of beneficiaries for issuance of titledeeds for Kiboko B	643,500		666,500			-	(666,500)	
Kikumini/Muvau	Demarcation and conservation of riparian land within Ndukuma	730,113			-			-	
County Wide	Urban Development (Resolution of boundary and land ownership disputes)	3,711,550		252,686	252,686				2
Mtito Andei	EIA and exision of Ngai Ndethya Settlement scheme	2,370,600		486,219		486,219	486,219	-	
Court, Will	Preparation of KISIP Designs for County Informal Settlement Improved Plan	420,000							
County Wide	Plot registration - Data collection for registering plots to LIMS countywide	2,000,000			-				
County Wide County Wide County Wide	Makueni Dand Liasion Committees and Support to title deeds	2 000 000					7	-	
COMMY WIND	Me Mass Chicago System and data cierks	1 2,000,000		2,000,000	1,171,000	829,000	829,000		2,0
County Wide COMMITTEE CE & PLAIM	Enhancement of LIMS System and data clerks MEMBER	2,000,000		2,000,000	1,171,000	829,000			

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	577,600		=	-		-	-	
	Wildlife Conservation and Management	454,380					The second second	-	
Mtito Andei	Market survey of Mtito Andei Market. Market survey, Preperation of peritarer and picking individual parcels and issuance of leasehold title deeds	4,900,000		1,925,002	1,925,002			-	1,925,002
Kilungu	Prefesibility study of Nthunguni gully and watershed management and purchase of land	1,000,000						-	
Kilungu	Purchase of land			1,000,000			- 1	(1,000,000)	
Kilungu	Rehabilitation of Nthunguni Gulley and tree compensation during road reopening						400,000	400,000	400,000
	Conditionall allocation; 20% Share of Mineral Royalties	99,857		99,857			99,857	-	99,857
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435	142,746,435	285,492,870	32,808,604		252,684,266	-	285,492,870
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	11,000,000	14,792,940	2,254,340		12,538,600	-	14,792,940
Ilima	Purchase of Land for Kyenzenzeni Dispensary		500,000	500,000	-			(500,000)	-
	Resolution of land disputes			- 1	-		-	-	- 1
Wote/Nziu and Nzaui/Kili	Survey for titling of Wote Public Utilities and Matiliku townships		15,000,000	5,000,000				(5,000,000)	
	Climate change Fund Board		6,000,000	6,000,000	1,551,500		4,448,500	-	6,000,000
99,000,000	Resolution of boundary and land ownership disputes and issuance of public utilities' title		9,000,000	8,850,000	7,450,665	1,498,260	1,399,335	-	8,850,000
	Urban planning- preparation and implementation of Urban land use plan for Tawa Market		3,500,000	3,500,000	2,858,260	641,740	641,740	-	3,500,000
	Operationalization of Kee-Mbooni Municipality		2,000,000	2,000,000	1,994,135		2,428,265	2,422,400	4,422,400
	CCIS(County Climate Institutional Institutional Support) FLLoCA Matching Grant		11,000,000	11,000,000	3,273,640		7,726,360	-	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			86,823,400	-	86,823,400
Kee	Rehabilitation of earth dams Gulley rehabilitation and Landscape restoration terracing at household level-Climate change fund		15,000,000	-		700	-	-	
Kitise/Kithuki	Construction of londokwe —Mutonye- Mame Earthdam, Check dam, sustainable land management-Climate change fund		15,000,000	-			•	-	*
Nguu/Masumba	Pasture development, sustainable land management – terraces, farm ponds, roads for Water. Construction of new sand dams along Muuoni and Mwasang ombe rivers-Climate change fund		13,000,000	-				-	
Nzaui/Kilili/Kalamba	Kikuu – Kalima Water project – extension Pipeline – Kwa Mutumia, Kawala, Kanzili, jasho, Kalima dispensary -Climate change fund		14,000,000	-			-	-	
Nzaui/Kilili/Kalamba	Drilling of Matiliku borehole - Climate change fund		2,000,000				-	-	
Thange	Sand dam, Agroforestry tree nursey Riverine protection of thange river-Climate change fund		13,000,000	-				-	-
HQ	CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund		16,000,000	1,176,600	1,176,600			-	1,176,600
	Sub Total HQ Projects	247,991,381	323,746,435	504,222,803	61,674,085	3,455,219	438,204,617	(4,344,100)	499,878,703
	WARD PROJECTS							-	
All wards	FY 2022/23 Ward Development programmes	-					-	-	-
Kalawa	Planning and survey of Kathulumbi market	1,000,000		279,144	-	355,214	359,144	80,000	359,144
Kalawa	Planning and survey of Kalawa market	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
Kalawa	Mbooni - Kee Municipality	1,000,000		1,000,000	1,000,000		-	-	1,000,000
Kee	Mbooni - Kee Municipality	1,000,000		1,000,000	1,000,000		-	-	1,000,000
Mbooni	Mbooni – Kee Municipality	1,000,000		1,000,000	782,695	217,305	217,305	-	1,000,000
Tulimani	Mbooni - Kee Municipality	1,000,000		1,000,000	•	1,000,000	1,000,000	-	1,000,000
Kathonzweni	Watershed restoration and Desilting Londokwe Dam	-			-	-	1 110 520	-	1 410 520
Kathonzweni	Fuel for desilting of londokwe dam using county machinery	1,500,000		1,418,520	-		1,418,520	-	1,418,520
Kee	Rehabilitation of gulleys and road bush clearing and drainage	500,000		500,000	494,531		5,469	-	500,000
Kiimakiu/Kalanzoni	Control of gulleys at Kwe Kuyu Kalembwani	1,000,000							-
Mbitini	Tree Planting	1,000,000					-	-	
Kikumbulyu South	Construction of gabions along Mbeetwani Road	1,000,000		• 1				-	
Makindu	Planting and tree growing at critically degraded ecosystems	2 220 000							
Makindu Muvau/Kikumini	Kiboko Town Planning Kwa Kathoka Town Planning	3,320,000 1,000,000					-		-
Muvau/Kikumini Muvau/Kikumini		1,000,000		444.250			444.250	-	444.250
Nguu/Masumba	Climate Change intiative Town Planning of Thithi/Simba Market	1,000,000		444,230			444,230		444,230
	Survey of Muuni subward	304,620							
Nguumo Nzaui/Kilili/Kalamba	Forest conservation and awareness (Tree planting/water weirs/sand dams)	2,085,000		2,085,000		2,085,000	2.085,000		2.085.000
Thange	Surveying of Machinary and Kinyambu Mkts	1,661,620		2,083,000	-	2,085,000	2,085,000		2,005,000
Tulimani	Feasibility study on mining	2,500,000		1,600,000	1.599,024		976		1,600,000
Ukia	Riverine conservation and restoration	99,720		100,000	1,399,024	99,580	100,000	-	100,000
Ukia	Survey of access roads and public lands in Ukia ward	400,000		300,000	-	27,300	300,000	-	300,000
Masongaleni	Construction of toilet at Yumbuni mkt	400,000		300,000			300,000		500,000
Ukia	Construction of toilet at 1 amount mat		72 72 77 77 77 77						
	Mavia Meu market toilet								-
Kee Kalawa	Construction of Mutembuku market toilet							INTY GO	UEDNIA/ENT

EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAINING

Ward	Expenditure item	FY 2023/24	FY 2024/25	FY 2024/25	Actual Expenditures	Commitments as at	Projected expenditure-	Variance	FY 2024/25
		Supplementary Budget Estimates (2)	Budget Estimates		as at 25th March 2025	25th March 2025.	March to June 2025		Supplementary Budge
Wotc/Nziu	Construction of Kivandin market toilet	Estimates (2)	A SALES OF THE PARTY OF THE PAR	(1) Estimates		Marine State of State	Control of the State	Special Se	(2) Estimates
Mbooni	Conservation of KWA KITHUE wetland	30,000		100 000		****		-	****
Emali/Mulala	Purchase of land for Mulala Play ground			199,000		199,000	199,000		199,000
Emali/Mulala	Establishment of Emali Municipality			2			-	-	-
Ivingoni/Nzambani	Construction of Eco toilet at Nthongoni Market			-			-	-	-
Thange	MARKET DUST BINS	15,000					-	-	-
Kako/Waia	Construction of toilet at Mukuku Dispensary								
Thange	Construction of Kithasyu library toilet	•						-	
Thange	Construction of a pit latrine at Metava Market		-						
Masongaleni	Planning of Kyumani market			2				-	
Ivingoni/Nzambani	Comstruction of Makutano Market Public toilet	-					-	-	-
Ivingoni/Nzambani	Purchase of land for Kambu market shed	1.024.252						-	
Mtito Andei	Planning of Mitto Andei Town	1,936,352		2,536,352				(2,536,352)	
to find a black to compare with home from		-		-				-	-
Mbooni	Construction of Tuvilani toilet	59,000					-	-	
Kikumbulyu South	Environmental Conservation	-		-			-		
Kikumbulyu South	environmental conservation	-					-	-	-
Mbitini	Construction of gabions along ngao, vuka, kwa kinza and kaiu rivers	-					-	-	2
Mtito Andei	Environmental conservation	-			-/	and the contract the second		-	
Wote/Nziu	Community led sanitation program	-						-	
Wote/Nziu	Community led sanitation program			-				-	
Kiimakiu/Kalanzoni	Land Survey and issuance of title deeds	-					-		
Ilima	Construction of Wautu toilet	80,000					-	-	1
Tulimani	Kwa Mutisya public toilet							-	
Mbooni	Kikima Market Survey, Mapping and Titling								
Kiima Kiu/Kalanzoni	Fencing of Kwa Miui public utility plot (community to be provide manual labour)							-	The second second second
Mukaa	Construction of Enzai Market Public Toilet							-	
Mbooni	Purchase of Kikima Market dumpsite land								
Wote/Nziu	Construction of Upendo toilet Nziu	786,052							
Masongaleni	Community led town development initiative	1					-	-	
Thange	Community Led Town Development			-		-	-	-	
Mbooni	Construction of toilet Kikima market	25,000					· · · · · ·	-	
Kasikeu	Survey and beaconing of Ngokomi-Kima Road; fencing of Kiamba and Kwothithu Earth dam	-					-	-	
Mbitini	Rehabilitation of Kwa Ngwili/Ndilo gulley	3,642,828		3,642,828		3,642,828	3,642,828		3,642,828
Mavindini	Construction of public toilets at Mavindini, Katithi Markets	3,042,828		3,042,828	-	3,042,828	3,042,828	-	3,042,828
Ukia	Purchase of land for Itangini Market	4.200.000	-	4,200,000	-	220,000	-	(4,200,000	
Kce	Purchase of Land For Construction Of Kitandi Dispensary	4,200,000		4,200,000		220,000	-	(4,200,000	-
Kasikeu	Planning of Kavata market	1,622,600		1,622,600	885,300	727 200		-	1 (22 (0)
Emali/Mulala	Email town plots verification and validation	399,826	-	1,622,600	885,300	737,300	737,300	-	1,622,600
Emali/Mulala	garbage cleaning and opening/unblocking drainage systems							-	
Tulimani	Water and sanitation -Desilting of Kyambulu carth dam	498,680		-			-		-
Mtito Andei	Cleaning of the town and trenching of storm water management system.							-	
Kikumbulyu South	Draining system along kibwezi town	264,320		-	-			-	
Ilima		221,760		-			-	-	
Ilima	Purchase of land for Mwaani dispensary	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
	Purchase of Land for Kyenzenzeni Dispensary	-			-				
Thange	Construction of Pit Latrine at Thange Market			-	-			-	
Kathonzweni	Desilting of Londokwe earthdam under climate change (Fuel)Climate change fund		2,000,000	2,000,000	-		2,000,000		2,000,000
Kitise/Kithuki	Construction of 2 sand dams at Kwa Maundu, Musau Ndati to Londokwe River -Climate change fund		2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Makindu	Beaconing and issuance of title deeds.		2,000,000	4,000,000		4,000,000	4,000,000		4,000,000
Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.		2,000,000	2,000,000	571,880	1,425,520	2,600	(1,425,520	
Nguu/Masumba	Yikivumbu Survey and Titling		2,000,000	2,000,000	1,576,400	423,600	423,600	(1,423,320	2,000,000
Mbooni	Kyaavua Village Land Clinic, Mapping and titling		1,000,000	1,000,000	746,360	253,640	253,640		1,000,000
Nzaui/Kilili/Kalamba	Planting of trees -Climate change fund		700,000	700,000	740,300	700,000	700,000		700,000
Emali/Mulala	Survey of ward road network and ward public utilities		500,000	500,000		500,000	500,000		500,000
Nzaui/Kilili/Kalamba	Ndumoni dispensary (purchase of land		200,000	200,000		300,000	200,000		200,000
Nzaui/Kilili/Kalamba	Mulata dispensary (purchase of land)		75,000	75,000				-	
Emali/Mulala	Land succession program, survey and titling		/5,000			1 700 000	75,000	-	75,000
Kikumbulyu South	Survey and planning koya/Maanda market			1,500,000		1,500,000	THE RESERVE OF THE PERSON NAMED IN COLUMN 1	-	1,500,000
Kikumbuiyu 30uui	Survey and planning koya/Maanda market Sub Total Ward Projects	20.155.15		500,000	12.42	500,000	500,000	-	500,000
	our rotal fraitt Frojetts	39,152,379	12,475,000	41,402,694	8,656,190	21,858,987	24,664,631	(8,081,872	33,320,82



WARD	SUPPLEMENTARY BUDGET ESTIMATES (2); WC Expenditure item	FY 2023/24 Supplementary Budget Estimates	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
O THURSDAY IN	RECURRENT EXPENDITURE								
	OPERATIONS	25,267,833	37,938,867	35,304,630	22,194,868	13,109,762	14,309,562	1,199,800	36,504,430
	MAINTENANCE	23,713,442	31,232,000	29,672,547	15,506,313	14,166,234	14,966,234	800,000	30,472,547
	SUB TOTAL	48,981,275	69,170,867	64,977,177	37,701,181	27,275,996	29,275,796	1,999,800	66,976,977
	PERSONNEL		2,954,428	2,954,428	-		2,954,428		2,954,428
	TOTAL RECURRENT	48,981,275	72,125,295		37,701,181	27,275,996	32,230,224	1,999,800	69,931,405
	DEVELOPMENT EXPENDITURE				-11.1.1.1.1.1	- 7-1-1-1-1-1			
	CAPITAL EXPENDITURE	15,091,169	54,883,771	57,514,011	304,400	57,209,611	50,009,811	(7,199,800)	50,314,211
	TOTAL	64,072,444	127,009,066		38,005,581	84,485,607	82,240,035	- 5,200,000	120,245,616
	COMPENSATION TO EMPLOYEES	- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	221,000,000	120,110,010	20,000,001	0111001007	02,2,10,000		
	Salaries And Wages		2,954,428	2,954,428			2,954,428		2,954,428
	SUB TOTALS		2,954,428	2,954,428			2,954,428	-	2,954,428
PARTIE NA	USE OF GOODS AND SERVICES		2,734,426	2,734,420			2,734,420	NAME OF TAXABLE PARTY.	2,734,428
	Utilities Supplies and Services	7						-	
	Utilities-Electricity	7,500,000	22,000,000	19,571,000	10,448,768	9,122,232	8,122,232	(1,000,000)	18,571,000
	Utilities-Water and Sewarage	100,000	168,867	125,177	120,000	5,177	5,177	(1,000,000)	125,177
	Communication Supplies and Services	100,000	100,007	125,177	120,000	3,177	3,177		123,177
			50,000			50,000			50,000
	Communication-Telephone Communication-Internet Connection	50,001	50,000	50,000		50,000	50,000	-	50,000
-			50.000	-		-	•		-
	Communication-Courier & Postal Services	32,498	50,000	-	•	-	-	-	-
	Communication- Marketing Campaign	-		-	-	-	-		
	Domestic Travel and Subsistence and other	-		-	-	-			-
	Transportation costs								
	Domestic Travel Costs	800,000	500,000	500,000	482,120	17,880	17,880	-	500,000
	Daily Subsistence Allowance	1,200,000	600,000	600,000	570,997	29,003	29,003		600,000
	Foreign Travel and Subsistence and other Transportation costs						7	7.	
	Foreign Travel Costs	-		144,000	143,940	60	60	-	144,000
	Foreign Daily subsistence allowance	-		252,400	252,222	178	178	-	252,400
	Printing, Advertising and Information Supplies and Services	-		-			-		
	Publishing & printing Services	100,000	50,000	50,000		50,000	50,000	-	50,000
	Subscription to Newspapers	50,000	50,000	50,000		50,000	50,000		50,000
	Advertising & Publicity	50,000	50,000	50,000		50,000	50,000		50,000
	Training Expenses	-					-		-
-	Training Expenses	1,000,000	500,000						-
	Hospitality supplies and Services	- 1,000,000		_			-	_	
	Hospitality-Catering Services Accommodation, Gifts & Drinks	758,424	450,000	707,053	238,368	468,685	468,685	-	707,053
	Conference Facilities						-		
*****	Office & General Supplies and Services			<u>-</u>					
	Office & General Supplies-stationery	377,972	300,000	200,000	-	200,000	200,000		200,000
		100,000					1,000		
10-2-10-10-1	Office & General Supplies-Computer Accessories Office & General Supplies-Sanitary	100,000	100,000	100,000	99,000	1,000	1,000	-	100,000
				-	-				-
	Fuels, Oils & Lubricants	1 200 000	1 200 000	-	- 1 104 000	-	205 172	-	1 500 000
	Fuels, Oils & Lubricants	1,200,000	1,200,000	1,500,000	1,194,828	305,172	305,172		1,500,000
	Other Operating expenses	-		-	-	-	-	-	-
	Membership fees	50,000	70,000	70,000	-	70,000	70,000	-	70,000
	Wote Green Public park operation and maintenance:	2,500,000	1,400,000	1,400,000	1,168,810	231,190	231,190	-	1,400,000
	Office operations		2,000,000	1,985,000	963,200	1,021,800	1,521,800	500,000	2,485,000
	Other Operating expenses-Financial Reporting	300,000	300,000	450,000	306,703	143,297	353,097	209,800	659,800
	Other Operating Expenses - Implementation committees	-		-			-	-	
	Other Operating Expenses - Development of strategic	2,298,938		-			- Tailer	MANAGEMENT OF THE PARTY OF	OVERNMENT
	plan						1	OLINTY C	DVERNMENT

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAINING

WARD	Expenditure item	FY 2023/24 Supplementary Budget Estimates	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Board and Committee sitting allowances	1,500,000	3,500,000	3,000,000	2,388,380	611,620	911,620	300,000	3,300,000
	Board induction	1,000,000	2,000,000	1,500,000	1,486,526	13,474	13,474		1,500,000
	Budget implementation and M&E		500,000	200,000	1,100,520	200,000	450,000	250,000	450,000
	Municipal Quarterly Citizen Fora costs	500,000	500,000	500,000	140,700	359,300	359,300	250,000	500,000
	Planning, budgeting and indicator tracking	300,000	200,000	200,000	200,000	-	100,000	100,000	300,000
	Policy formulation and instituitional framework			700,000	672,800	27,200	27,200	-	700,000
	Municipal staff welfare			-		27,255	-	-	-
	Street lights maintenance costs	2,400,000	1,400,000	1,400,000	1,317,508	82,492	82,492		1,400,000
	PMC, M\$E, and project technical supervision and community outreach			-,,,				-	-
	Revenue Collection	500,000		-			-	-	-
	Asset management operations-County Assets valuation	1,600,000					840,000	840,000	840,000
	SUB TOTAL	25,267,833	37,938,867	35,304,630	22,194,868	13,109,762	14,309,562	1.199,800	36,504,430
	OTHER CURRENT EXPENDITURES	-	37,550,007	33,304,030	22,174,000	10,107,702	-	1,177,000	20,204,450
	Routine Maintenance	-		-			_		-
-	Purchase of Motor vehicle-Wote Municipality						_		
	Maintenance Expenses - Motor Vehicle	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	-	1,000,000
	Environmental administration, coordination and governance	1,000,000	800,000	800,000	519,351	280,649	280,649	-	800,000
	Profiling nature based entreprises and risk analysis		1,000,000	200,000	637,565	- 437,565	362,435	800,000	1,000,000
	Wote Municipality		1,000,000	200,000	057,505	457,505	302,133	-	1,000,000
1000000	Matching Grant - SUED - Lands	-		· .				-	
	Solar powered high mast maintenance costs	·		-				100	
	Office Rent	1,567,502	3,000,000	3,000,000	2,235,111	764,889	764,889		3,000,000
	Promotion regulation and provision of refuse collection and solid waste management services	19,600,378	22,216,000	21,456,547	9,422,168	12,034,379	12,034,379		21,456,547
	Maintenance and Repair of County Sanitation Facilities	-		-		-	-	•	-
	Maintenance of Plant machinery and equipment	-		-			-		
- Street Land	Office guards & cleaning services	387,162	3,216,000	3,216,000	2,692,117	523,883	523,883	-	3,216,000
	Municipal Log	394,400	-,,	-			-	-	
	Purchase of office equipment - Partitioning	-							
	Purchase of computers	300,000	-	-			-		-
	Purchase of office furniture	464,000			1000		-	-	-
23 10 10 10 10 10 10 10 10 10 10 10 10 10	SUB TOTAL	23,713,442	31,232,000	29,672,547	15,506,313	14,166,234	14,966,234	800,000	30,472,547
	DEVELOPMENT PROJECTS			-			-	-	-
	Development and enforcement of Municipal Plans and Development control	500,000		27,736		27,736	27,736	•	27,736
	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	203,215		1,215		1,215	1,215		1,215
	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	6,669,716	20,083,771	20,085,060		20,085,060	20,085,060	-	20,085,060
	Matching Grant - SUED - Lands	-					-		-
	Solar powered high mast fencing costs - reinforce the doors	-		-			-	-	-
	Mukuyuni Land fencing costs			-					
	Erection of perimeter wall at Kingutheni Dumpsite	1,541,500		-			-		-
	Conditional Allocation	_							
	Cabro paving of Wote Township parking zones	3,000,000						-5	-
	Opening and unclogging of drainage systems	1,196,192							
	Construction of modedrn toilets in Kathonzweni towns	1,980,546		-			-	-	



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WARD	Expenditure item	FY 2023/24 Supplementary Budget Estimates	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Development and enforcement of Municipal Plans and Development control - Kilala and Kalamba markets		3,000,000	3,000,000	-	3,000,000	3,000,000		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		10,000,000	10,000,000		10,000,000	9,100,200	(899,800)	9,100,200
	Purchase of ERP System		3,000,000	3,000,000		3,000,000	3,000,000	-	3,000,000
	Erection of integrated solar flood light high mast 20 Metre (Bangladesh- Wote town) -20 metre high flood light, Solar powered		3,000,000	3,000,000	-	3,000,000	3,000,000		3,000,000
	Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank		2,300,000	2,300,000		2,300,000	2,300,000	-	2,300,000
	Construction of exhaistible pit Latrine at Mituvu Market and ikalyoni market		2,000,000	2,000,000	-	2,000,000	2,000,000	-	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		5,000,000	3,200,000		3,200,000	•	(3,200,000)	-
	Construction of Modern Toilet at Kapeo			2,300,000	-	2,300,000	-	(2,300,000)	-
	Construction of bodaboda sheds			1,000,000	-	1,000,000	1,000,000	-	1,000,000
	Repair of Green Park Borehole		A STATE OF THE PARTY OF THE PAR	1,000,000		1,000,000	1,000,000	-	1,000,000
	Profiling nature based entreprises and risk analysis			800,000	-	800,000		(800,000)	-
	Drainage improvement and Murrumingof Old slaughter to Kwa Kitindo Road -Construction of Culverts, Grading and Murruming		4,000,000	4,000,000	•	4,000,000	4,000,000	-	4,000,000
	Climate change adaptation initiative - Municipality greening programme		1,500,000	800,000	304,400	495,600	495,600	-	800,000
	Fencing of the 17-solar highmast floodlights sites - CCTV camera installation.		-	-				-	-
	Youth Empowerment programme		-	-			-	-	
	Restoration of Fragile Ecosystem		-	-				-	
	Renovation of old Mukuyuni Marikiti market		1,000,000	1,000,000		1,000,000	1,000,000	-	1,000,000
	Sub Total Headquarter Development	15,091,169	54,883,771	57,514,011	304,400	57,209,611	50,009,811	(7,199,800)	50,314,211
	WARD PROJECTS							-	
	Sub Total Ward Projects	to the same of the							ALC: NO.
	TOTAL	15,091,169	54,883,771	57,514,011	304,400	57,209,611	50,009,811	(7,199,800)	50,314,211





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WARD	PPLEMENTARY BUDGET ESTIMATES (2); EMALI-SULTAN HAN Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								
	OPERATIONS	10,567,364			3,132,353	6,727,031	6,795,872	-	9,928,22
	MAINTENANCE	17,086,000		13,286,000	3,985,642	9,300,358	9,300,358	-	13,286,00
	SUB TOTAL	27,653,364			7,117,995	16,027,389	16,096,230	-	23,214,22
	PERSONNEL	-	8,830,055		8,830,055		-		8,830,05
	TOTAL RECURRENT	27,653,364	35,810,241	32,044,280	15,948,050	16,027,389	16,096,230		32,044,28
	DEVELOPMENT EXPENDITURE							VE 400 000	20.545.63
	CAPITAL EXPENDITURE	26,546,800	74,145,569	42,745,731	11,988,278	32,757,453	25,557,453	(5,200,000	37,545,73
	TOTAL	54,200,165	109,955,810	74,790,011	27,936,328	48,784,842	41,653,683	(5,200,000	69,590,01
	COMPENSATION TO EMPLOYEES				2 222 255		_		8,830,05
	Salaries And Wages		8,830,055	8,830,055	8,830,055				8,830,05
	SUB TOTALS	-	8,830,055	8,830,055	8,830,055	-	-	-	8,830,05
	USE OF GOODS AND SERVICES								CONTRACTOR DESCRIPTION
	Utilities Supplies and Services	50.000	150,000	150,000		150,000	150,000	-	150,00
	Utilities-Electricity	50,000	150,000	150,000		150,000			200,00
	Utilities-Water and Sewarage	100,000	200,000	200,000		200,000	200,000	-	200,00
	Communication Supplies and Services	100.000	100	100,000		100,000	100,000		100,00
	Communication-Telephone	100,000	100,000	100,000		100,000		-	480,00
	Communication-Internet Connection	480,000	480,000	480,000		480,000	480,000	-	
	Domestic Travel and Subsistence and other Transportation costs	-			200000000000000000000000000000000000000	400.000	400.000	-	400.00
	Domestic Travel Costs	500,000	500,000	400,000		400,000	400,000	-	400,00
	Daily Subsistence Allowance	1,230,800	1,100,000	800,000	366,300	433,700	433,700	-	800,00
	Foreign Travel and Subsistence and other Transportation costs	-				******	200.000		200,00
	Foreign Travel Costs	*		200,000		200,000	200,000		
	Foreign Daily subsistence allowance	-		300,000		261,159	300,000	-	300,00
	Printing, Advertising and Information Supplies and Services								
	Publishing & printing Services	101,475							-
	Subscription to Newspapers	-		-			-		100.00
	Advertising & Publicity	100,000	100,000	100,000		100,000	100,000		100,00
	Training Expenses			-				-	250,00
	Training Expenses	150,700	500,000	250,000	136,000	114,000	114,000	-	250,00
	Governance training- capacity building		700,000	-			-	-	-
	Hospitality supplies and Services	-					1/0 000	-	
	Hospitality-Catering Services Accommodation, Gifts & Drinks	552,350	350,000	350,000	190,000	160,000	160,000	-	350,00
	Conference Facilities							-	
	Office & General Supplies and Services						200,000	-	200.00
	Office & General Supplies-stationery	300,000	300,000	300,000		300,000	300,000	•	300,00 100,00
	office & General Supplies-Computer Accessories	100,000	100,000	100,000		100,000	100,000	-	100,00
	Office & General Supplies-Sanitary		100,000	100,000		100,000	100,000	-	100,00
	Fuels, Oils & Lubricants		-	-		550.000	550,000	-	1,000,00
	Fuels, Oils & Lubricants	583,050	1,000,000	1,000,000	450,000	550,000			
	Other Operating expenses	-		-		100.000	-	-	130,00
	Membership fees	50,000	130,000	130,000		100,000	130,000	-	
	Contracted Professional Services	-		-			- 10.010	-	
	Enforcement services	400,000	500,000	500,000	456,160	43,840	43,840	-	500,00
	Development of strategic plan	1,438,746					*	-	•
	Solid Waste Management Policy	300,000					-		
	Kenya Urban Support Programme (KUSP) Compliance Activities	190 243						-	:
	Induction Program - Staff Welfare	940,000					-		
	Community Outreach	100,000			660.002	1 421 007	1,431,907		2,100,00
	Board and Committee sitting allowances	1,700,000	2,700,000	2,100,000	668,093	1,431,907		-	500,00
	Municipal Quarterly Citizen Fora	300,000	600,000	500,000	365,800	134,200	134,200	-	200,00
	Other Operating expenses-Financial Reporting and Management	300,000	300,000	200,000		200,000 234,186	200,000 234,186	-	234,18
	Resolution of land disputes		334,186	234,186		200,000	200,000		200,00
	Development of bylaws and policies		500,000	200,000	500.000	234,039	234,039	-	734,03
	Office operating expenses PMC, MSE, and project technical supervision and community outreach		1,000,000	734,039	500,000	234,039	234,039	-	734,03
	Climate Action/organing		300,000	300,000		300,000	300,000	-	300,00
	Climate Action/ greening	200,000				200,000	200,000		200,00
	Planning, budgeting and indicator tracking	200,000	200,000	200,000		200,000	200,000		200,00
	Revenue Collection		12244100	0.030.337	3,132,353	6,727,031	6,795,872		9,928,2
	OTHER CURRENT EVENINGS IN EC	10,567,364	12,244,186		3,132,353	6,727,031	0,195,812		7,720,2.
	OTHER CURRENT EXPENDITURES	-		-					GOVERNMEN
	Routine Maintenance	-					-	- December 1	- WALLEN

MAKLIENI COUNTY GOVERNMENTEE MENTALE EXECUTIVE COMMITTEE MENTALE FINANCE & PLATINING

WARD	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure- March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Maintenance Expenses - Motor Vehicle	400,000	500,000	500,000	58,192	441,808	441,808	-	500,000
	Office Rent	936,000	936,000	936,000		936,000	936.000	-	936,000
	Promotion regulation and provision of refuse collection and solid waste management services	9,000,000	9,500,000	9,000,000	The second secon	5,189,680	5,189,680		9,000,000
	Office guards & cleaning services	250,000	500,000	500,000		500,000	500,000		500,000
	Purchase of office equipment /computers	100,000	500,000	450,000		450,000	450,000		450,000
	Establishment of development control / planning unit		500,000	300,000		300,000	300,000		300,000
	Maintenance of Office Equipment	100,000	200,000	100,000	2,650	97.350	97.350	1	100,000
	sports and talent development		300,000	200,000	The state of the s	147,280	147,280	-	200,000
	Water governance	1	400,000	200,000		200,000	200,000	-	200,000
	Purchase of PA system and generator		400,000	400.000		400,000	400,000	-	400,000
	Emali business centre operations and mantainance		1,000,000	700,000	61,760	638,240	638,240	-	700,000
	Purchase of office furniture	200,000				050,240	030,210		700,000
	SUB TOTAL SUB TOTAL	17,086,000	14,736,000	13,286,000	3,985,642	9,300,358	9,300,358		13,286,000
	DEVELOPMENT PROJECTS	27,000,000	24,700,000	10,200,000	3,703,042	7,500,530	2,000,030		13,230,000
	ICT inftrastructure - LAN	2,000,000							
	Development of Municipal Integrated Development Plan (IDEP) and Municipal Spatial Plan	10,000,000		-			-		-
	Opening and unclogging of drainage systems	2,000,000	-					-	
	Opening and sport murraming of roads at Emali and Sultan Towns	5.546.800		1,600,162	497,880	1,102,282	1,102,282		1,600,162
	Patitioning and equiping of Emali-Sultan Municipality Office	3,000,000		1,000,102	477,000	1,102,202	1,102,202	-	1,000,102
	Construction of Sultan Hamud Open Air Market - Phase 1	4,000,000		2,000,000	2,000,000		(2.000.000)	(2.000.000)	
	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	1,000,000	20,083,771	20,083,771	2,000,000	20,083,771	20,083,771	(2,000,000	20,083,771
Kasikeu	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)		3,000,000	3,000,000		3,000,000	3,000,000	-	3,000,000
Municipality wards	Purchase of Grader for the Municipality		15,000,000					-	-
	Cabro Paving of walkways in Emali/Sultan towns		10,000,000						-
	Purchase of cleaning machinery		10,000,000	6,000,000	6,000,000		-		6,000,000
	Purchase of market cleaning equipment and protective gear			1,000,000				-	
	Sultan Hamud floodlight						1,000,000	-	1,000,000
		-		3,000,000	200000000000000000000000000000000000000	3,000,000	(3,000,000)	(3,000,000))
	Purchase of ERP system		5,000,000	5,000,000		5,000,000	5,000,000	-	5,000,000
	Opening and unclogging of drainage systems		561,798	561,798		71,400	71,400	-	561,798
	Rehabilitation of Emali recreation park		500,000	500,000		500,000	300,000	(200,000	300,000
	Sub Total Headquarter Development	26,546,800	54,145,569	42,745,731	11,988,278	32,757,453	25,557,453	(5,200,000	37,545,731
	WARD PROJECTS	-						-	Tracky and the same
	Purchase of Grader for the Municipality		4,000,000					-	Language of the second
	Purchase of grader (Emali/Sultan Municipality)		4,000,000					-	
	Purchase of grader for Municipality		4,000,000	-					
	Purchase of grader for municipality		4,000,000	-			-		-
Nzaui/Kilili/Kalam ba	Purchase of grader for Municipality		4,000,000	•				-	-
	Sub Total Ward Projects		20,000,000			CHARLES		TO THE SE	
	TOTAL	26,546,800	74,145,569	42,745,731	11,988,278	32,757,453	25,557,453	(5,200,000	37,545,731



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Ward	UPPLEMENTARY BUDGET ESTIMATES (2); SAND CONSERV. Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE								
	OPERATIONS	28,822,190	16,601,406	25,367,923	15,131,960	9,632,569	9,985,453	(250,510)	
	MAINTENANCE	13,849,603	9,650,000	7,043,303	6,848,340	84,600	1,245,473	1,050,510	8,093,813
	SUB TOTAL	42,671,793	26,251,406	32,411,226		9,717,169	11,230,926	800,000	33,211,226
	PERSONNEL	21,264,094	25,342,473	25,342,473	16,200,700	2,059,750	9,141,773	-	25,342,473
	TOTAL RECURRENT	63,935,887	51,593,879	57,753,699	38,181,000	11,776,919	20,372,699	800,000	58,553,699
	DEVELOPMENT EXPENDITURE	10.000.500	10,000,000	5 000 000	2 000 000	6 000 000	3,000,000		5,000,000
	Capital Expenditure	10,228,589	10,000,000	5,000,000		6,000,000	23,372,699	800,000	63,553,699
	TOTAL COMPENSATION TO EMPLOYEES	74,164,476	61,593,879	62,753,699	40,181,000	17,776,919	23,372,099	300,000	03,333,073
	Salaries & Wages	21,264,094	25,342,473	25,342,473	16,200,700	2,059,750	9,141,773		25,342,473
	SUB-TOTALS	21,264,094		25,342,473	16,200,700	2,059,750	9,141,773		25,342,473
	USE OF GOODS AND SERVICES	21,204,074	23,542,473	23,542,473	10,200,700	2,037,130	232.1211.15		
	Utilities, Supplies & Services			-			-	-	
	Electricity								150
	Water and Sewarage	45,360	50,000	50,000	31,200	12,120	- 6,200	(25,000)	25,000
	Communication, Supplies and Services	312,640	60,000	190,000	125,280	62,640	62,640	(2,080)	
	Telephone, Telex, Fascimile and Mobile Phone Services	596,000	500,000	500,000	388,450	76,000	29,550	(82,000)	
	Website design and hosting	144,546	-	-	200,100		-	_	-
	Webhosting maintenance	50,000					-	-	
_	Courier & Postal Services	10,000	100,000	10,000			10,000	-	10,000
-	Automation of licensing and cess reciepts	10,000	100,000	10,000			10,000	-	10,000
	Financial mangement & Reporting	1,999,630	2,000,000	2,000,000	999,630	499,815	1,000,370		2,000,000
	Domestic Travel and Subsistence, & other Transportation		2,000,000	2,000,000	999,030	499,013	1,000,370		2,000,000
			500,000		500,000		9,160	9,160	509,160
	Travel Costs	500,000	500,000	500,000	500,000 1,909,820		9,100	9,100	1,909,820
Name and Address of the Owner, where	Daily Subsistence Allowance	3,000,000	2,000,000	1,909,820		-		-	1,909,820
	Foreign Travel & Subsistence	-		-				•	-
	Travel Costs	-			•			-	-
	Daily subsistence allowance	•		-			-	-	-
	Printing, Advertising and Information Supplies	-		-			-	-	-
	Publishing & printing Services	224,587	200,000	200,000	199,890	•	110	-	200,000
	Subscription to Newspapers, Magazines and Periodicals	-	50,000	-			-	-	-
	Advertising, Awareness & Publicity Campaigns	321,800	200,000	100,000	100,000	-	-	-	100,000
	Rentals of Produced Assets			-				-	-
	Payment of Rents and Rates - Sand Authority Head Office	700,000	770,000	770,000	393,028	376,014	376,972	-	770,000
	Training Expenses	-		-			-	-	-
	Training Expenses	782,835	400,000	500,000	452,015	47,980	27,400	(20,585)	479,415
	Annual subscription fees	36,200	71,406	71,406	46,200	25,000	- 10,000	(35,206)	36,200
	Board Committee Expenses	4,000,000	3,000,000	3,300,000	3,233,477	20,000	66,523	-	3,300,000
	Hospitality Supplies and Services	-		-			-	-	-
	Catering Services(Receptions, Accommodation, drinks)	1,732,157	1,200,000	1,170,000	1,156,370	13,000	13,630	-	1,170,000
	Insurance Costs						-		-
	Medical Insurance	5,514,575	-	7,000,000		7,000,000	6,800,789	(199,211)	6,800,789
	Insurance-motor vehicles	-,511,515		500,000	_	500,000		(500,000	
	Insurance-WIBA	700,000		700,000		700,000	412,000	(288,000	
	Office & General Supplies and Services	700,000		700,000		,		(200,000	
	Office & General Supplies and Services	1,036,960	500,000	500,000	500,000			-	500,000
	General office Supplies-stationery	1,030,900	500,000	300,000	500,000				200,000
	Supplies and accessories for Computers and printers	514,900	500,000	300,000	300,000		183,000	183,000	483,000
		514,900	300,000	300,000	300,000		183,000	103,000	463,000
	Sanitary facilities		-					-	
	Fuels, Oils & Lubricants		2 *** ***	-	1.010.000	200.000	250,000	(50,000	2 160 000
	Refined Fuels & Lubricants	2,600,000	2,500,000	2,218,000	1,918,000	300,000	250,000	(50,000	The state of the s
	Strengthening sand resources governance and sustainable	3,000,000	2,000,000	2,878,697	2,878,600		759,509	759,412	3,638,109

MAKUENI COUNTY GOVERNMENT EXECUTIVE COMMITTEE MEMBER FINANCE & PLATINING

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025		Projected expenditure March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Legal fees	1,000,000		-				_	
	SUB TOTAL	28,822,190	16,601,406	25,367,923	15,131,960	9,632,569	9,985,453	- 250,510	25,117,413
	OTHER CURRENT EXPENDITURES			-			-	-	-
	Maintenance of Office Furniture	10,000		-				-	-
	Maintenance Motor Vehicles	1,992,799	1,500,000	821,303	821,000	·	105,413	105,110	926,413
	Bank Service Commission & Charges	240,000	250,000	150,000	150,000	-	-	-	150,000
	Purchase of Office Furniture and Equipment	-			-	-	-	-	-
	Purchase of Computers	900,000	500,000	-		-		-	
	Purchase of Utility Vehicle	-		-	-		-	_	-
	Improving and upgrading the toilets			-	-	-	-	-	-
	Purchase of motor cycles			-		-			
	Purchase of Refurbished office container				-		2		
	ISO certification Audits			-				-	-
	Audit fees			232,000	232,000	-			232,000
	Research & Internship	480,000	500,000	500,000	410,000	45,000	- 5,000	(95,000)	
	Purchase of uniforms & clothing	120,000		-	110,000	13,000	3,000	(75,000	105,000
	Policy formulation and preparation of bills					CARL CONTRACTOR CONTRACTOR	-		
	Knoweldge Management	294,000	400,000	170,000	170,000		227,300	227,300	397,300
	SMS System	251,000	100,000	-	170,000		227,300	227,300	377,300
	Review of Makueni Sand regulations	352,972	350,000	-			-		
	Partnership and linkages	500,000	500,000	218,500	218,500		167,700	167,700	
	Security services	240,000	1,050,000	900,000	795,340	39,600	104,660	107,700	900,000
	Review of Makueni Sand Act	5,191,832	1,500,000	1,151,500	1,151,500	37,000	645,400	645,400	
1,418,089	Enforcement	3,406,000	3,000,000	2,900,000	2,900,000		045,400	043,400	2,900,000
	Maintenance of Buildings	122,000	100,000	2,900,000	2,700,000				2,900,000
	Sub Total	13,849,603	9,650,000	7,043,303	6,848,340	84,600	1,245,473	1,050,510	8,093,813
	Sand Value addition and Construction of sand dams	4,000,000	7,020,000	7,040,000	0,010,010	04,000	1,240,470	1,030,510	0,000,010
	Sand Conservation Programmes	6,228,589		2,000,000	2,000,000	-	-	-	2,000,000
Mbooni	Survey and construction of sand dam		-				-		-
Kiimakiu/Kalanzoni	Rehabilitation and Catchment conservation of Ikaasu earthdam		5,000,000	3,000,000	-	3,000,000	-	(3,000,000	-
Kiimakiu/Kalanzoni	Rehabilitation and Catchment conservation of Kwa Nditu Earthdam					3,000,000	3,000,000	3,000,000	3,000,000
Kiimakiu/Kalanzoni	Rehabilitation and Catchment conservation of Kwa Kaveki Earthdam		5,000,000	-				-	
Tulimani	Survey and construction of sand dam		-					- ·	
Wote/Nziu	Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam		-					8.72	
	Sand Conservation Programmes							-	-
	SUB-TOTALS	10,228,589	10,000,000	5,000,000	2,000,000	6,000,000	3,000,000		5,000,000



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Vard	UPPLEMENTARY BUDGET ESTIMATES (2); DEPARTMENT OF WA	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	RECURRENT EXPENDITURE							
Viza con la compania	OPERATIONS	30,364,931	25,143,633	12,504,423	7,105,833	11,705,237	- 933,973	24,209,660
	MAINTENANCE	5,000,000	2,700,000	2,500,000	1,600,000	633,970	433,970	3,133,970
	SUB TOTAL	35,364,931	27,843,633	15,004,423	8,705,833	12,339,207	- 500,003	27,343,630
	PERSONNEL	82,009,068	82,009,068	41,004,534	-	41,004,534	-	82,009,068
all the said	TOTAL RECURRENT	117,373,999	109,852,701	56,008,957	8,705,833	53,343,741	- 500,003	109,352,698
A CONTRACTOR	DEVELOPMENT EXPENDITURE	Tento I moto						
	Capital Expenditure	396,117,578	528,587,393	91,022,954	310,570,627	420,511,365	(17,053,074)	
	TOTAL	513,491,577	638,440,094	147,031,911	319,276,460	473,855,106	(17,553,077)	620,887,01
	COMPENSATION TO EMPLOYEES							
	Salaries & Wages	82,009,068	82,009,068	41,004,534		41,004,534	2	82,009,068
	SUB-TOTALS	82,009,068	82,009,068	41,004,534	-	41,004,534	-	82,009,068
	USE OF GOODS AND SERVICES				ASSESSED TO THE REAL PROPERTY.	SALES THE STREET		ALESS CONTRACT
	Utilities, Supplies & Services		-			-	-	-
	Electricity	50,000	50,000			-	(50,000)	management units
	Water and Sewerage	500,000		64,996	222,924	235,004	-	300,000
	Communication, Supplies and Services					-	-	
	Telephone, Telex, Facsimile and Mobile Phone Services	950,000	700,000	350,000	18,900	400,000	50,000	750,000
	Domestic Travel and Subsistence, & other Transportation	750,000	700,000	330,000	10,700	-		
	Travel Costs	1,000,000	603,429	134,400	192,075	469,029	-	603,429
	Daily Subsistence Allowance	2,600,000	2,446,571	1,129,320	1,217,800	1,317,251		2,446,57
	Domestic Travel & Subs-Water Extension Services	1,000,000	700,000	91,000	1,217,000	609,000		700,00
		1,000,000	700,000	91,000		-		700,00
	Foreign Travel & Subsistence					-		
	Travel Costs							
	Daily subsistence allowance		-				-	
	Printing, Advertising and Information Supplies	-	-			-	-	
	Publishing & printing Services		-			-	-	
	Subscription to Newspapers, Magazines and Periodicals		-		01.100		-	130,00
	Advertising, Awareness & Publicity Campaigns	200,000			91,100	130,000		
	Rentals of Produced Assets					-	-	
	Training Expenses		-			-		
	Training Expenses	700,000		575,828	24,172	24,172	1/20	600,00
	Annual subscription fees	100,000	70,000		70,000	70,000	-	70,00
	Hospitality Supplies and Services		-				-	
	Catering Services(Receptions, Accommodation, drinks)	1,700,000	1,500,000	584,140	915,860	915,860	-	1,500,00
WILL STATE OF	Laboratory Materials, Supplies & small equip	300,000	-				181	
	Insurance Costs		-			-	-	
	Office & General Supplies and Services		-	SEX CONTRACTOR OF THE PARTY OF		-	-	
	Office & General Supplies and Services	1,000,000	1,000,000	357,000	539,680	643,000	-	1,000,00
	General office Supplies-stationery	1,000,000	600,000	349,560	250,440	250,440	-	600,00
	Supplies and accessories for Computers and printers	264,931	100,000	45,000	55,000	55,000	-	100,00
	Sanitary facilities					-		
	Fuels, Oils & Lubricants	-				-	-	
	Refined Fuels & Lubricants	3,000,000	2,500,000	1,999,740	300,000	500,260	-	2,500,00
	Casuals and other contracted services	4,500,000	4,000,000	1,540,439	1,553,387	2,459,561	-	4,000,00
	Community outreach	1,500,000	1,443,633	1,443,633	1,000,007	56,367	56,367	1,500,00
	Board committees conferences and seminars	4,000,000	2,500,000	37,200	651,895	2,272,463	(190,337)	
		4,000,000	2,300,000	31,200	031,893	2,212,703	(.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,507,00
	Planning survey and designs	2 500 000	4,000,000	3,324,800	675,200	675,200		4,000,00
	Annual Staff team building conferences	2,500,000	4,000,000	3,324,800	675,200	6/5,200	(200,000)	
	Record management	500,000	200,000		The same same same		(200,000)	
	PMC, M\$E, and project technical supervision and community outreach				1000	•	- with the same of	COVEDNME
						The same of the sa	COLONIC CELONOS	GOVERNINE
	Review of service charter	500,000	200,000			I BA-A	KIENI ((200,000)	THE MENTE

EXECUTIVE COMMITTEE MENIBER
FINANCE & PLATINING

Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2)
- The state of the	Water Ad Course 9 Addition			Marian Control	Commission of the Commission o			Estimates
BERTHER STREET	Water Act Governance & Administration SUB TOTAL	2,500,000	1,500,000	477,367	327,400	622,630	(400,003	
	OTHER CURRENT EXPENDITURES	30,364,931	25,143,633	12,504,423	7,105,833	11,705,237	(933,973	24,209,6
	Routine Maintenance	-	-			-	-	
	Routine Maintenance Routine Maintenance-Other Assets (boreholes / pipelines etc.)	500,000	-			-		
	Purchase of office furniture	500,000				200,000		200,0
	Purchase of Computers, soft wares & IT equipment		-			-		
	Maintenance of Computers and ICT		-					
	Maintenance of Office Furniture		-			-		
	Maintenance Motor Vehicles	2 500 000	1 (00 000			-		
	Maintenance of Civil Works	2,500,000	1,600,000		1,600,000	433,970	433,970	
		500,000		300,000		-	-	300,0
	Dam Construction Services/Maintenance of Earth moving equipment	500,000	100,000	100,000		-	-	100,0
	Boreholes drilling services /Maintenance of drilling rig and Test pumping unit	500,000	200,000	200,000		-	-	200,0
	Water Trucking	500,000	300,000	300,000		_		300,0
	Sub Total	5,000,000			1,600,000	633,970	433,970	
	Headquarters		-		2,000,000	-	400,770	5,155,5
Emali.Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole		-					
Emali/Mulala	Drilling of Emali Police station Borehole		61,110			61,110		61,1
Kathonzweni	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole		-			-		01,1
Wote/Nziu	Equipping of Makueni Girls borehole at source		_	-	-		-	+
Emali/Mulala	Restoring water at Emali					-		-
HQ	Development of Water Sources for Kibwezi East (Flagship Projects)		-			-		
HQ	Purchase of Water Exploration Equipment	-			-			-
HQ	Prefeasibility; Construction of Flagship earth dams		-					-
НО	Makueni Rural Water Board(MARUWAB) Operationalization	-	728,500	729 500		-	-	
HQ	Water Fund Establishment		800,000	728,500		900,000		120,
HQ	Water Development Programme	-	124,000		-	800,000	-	
Kalawa	Athi Kalawa WASH programme		124,000			124,000	-	124,
Wote/Nziu	Matching grant DTF construction - Wote water					-	-	+
Kikumbulyu North	Athi Tunguni to Kilema Hill Water Project			5 722 669		-	-	
kikumbulyu North	Construction of sump tank reservoiur, Water treatment and distribution	-	5,733,568	5,733,568		-	-	5,733,
Amanoury a Prortin	to 10 clusters from River Athi water		-			-		-
Kikumini/Muvau	Water tank Matching programme	+						+
Kilungu	Design and Construction of Water Supply to Nunguni Market - Phase 1		2,147,965			2,147,965	:	2,147,9
Masongaleni	Livi Farth Dam-Counter Funding with NDM A	-	0.041.010	0.145.675				
Mavindini	Uyi Earth Dam-Counter Funding with NDMA Athi Mavindini water project	-	9,941,310	9,137,869	234,240	803,441		9,941,
Mbooni	Construction Of Kwa Malai Earthdam, Enlargement Spillway		7,668,213	-	7,668,213	7,668,213		7,668,
	Checkdam, Drawal System		-			-	-	
Mbooni	Mulima Water project		7,004,740	7,004,740		-	-	7,004,
Nguumo	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline		-			•	-	
Wote/Nziu	Construction of Kamunyolo Earth dam		-			-	-	
Wote/Nziu	Installation of solar at Mwaani Booster		-				-	
Wote/Nziu	Restoring Water in Wote town-Kamunyolo earth dam WOWASCO		-			-	-	
Kako/waia	Kwa Mateng'e earth dam construction - Construction of earth dam and distribution to sofia kithendu	4,000,000	4,000,000		3,800,000	4,000,000		4,000
Nguu/Masumba	Kikuu - Kiangini Water Project	-						



Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Kalawa	Katukulu Earthdam - desilting Hire of machinery - Katukulu Earthdam - desilting Hire of machinery	2,500,000	2,500,000			2,500,000	-	2,500,000
Mukaa	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	2,000,000	2,000,000		208,800	500,000	(1,500,000)	500,000
Wote/Nziu	Kaiti 1 - submersible pumps and infiltration galleries	7,000,000	4,000,000		3,800,000	4,000,000	-	4,000,000
Wote/Nziu	Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam - Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam, Installation of gravity line to Kaiti 1, Solar/Grid hybridization of Kaiti 1 Pumping System, Installation of submersible pump	15,000,000	•					
HQ	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	9,000,000	9,000,000	5,400,900	3,419,145	3,599,100	•	9,000,000
HQ	Drilling and test pumping unit(DTU) - maintenance Rig	5,000,000	5,000,000	2,776,111	2,112,695	2,223,889	-	5,000,000
HQ	project feasibility studies - project feasibility studies	4,000,000	4,000,000		584,940	4,000,000		4,000,000
HQ	Water Development Programme - Water Development Programme(Repairs and Maintenance of Boreholes)	3,787,578	3,787,578	3,787,578	-	-		3,787,578
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	5,000,000	1,892,980	2,181,070	3,107,020		5,000,000
Kee	Kilombo Earth Dam –Water distribution - Water distribution to Nguluni,Kasunguni and Mutulani clusters	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	15,000,000	15,260	12,391,733	14,984,740	-	15,000,000
Kithungo/Kitundu	Mitooni water project-Distribution to Mitooni Hill and Kithungo market	3,230,000	1,230,000			1,230,000	-	1,230,000
Mbooni	Mulima earthdam - Desilting, Construction of a treatment and Water distribution and Supply supply phase 2 (rehabilitation of syiluni pipeline and installation of water storage tanks for the existing 5No. water kiosks and rehabilitation of vandalized kwa kiinga genset)	40,000,000	40,000,000	5,220,120	33,040,886	34,779,880		40,000,000
Mukaa	Drilling and equipping borehole in Mukaa Boys - Drilling and equipping of borehole	5,000,000	-			-	•	
Ukia	Drilling and equipping borehole in Ukia Girls Secondary school - Drilling and equipping of borehole	5,000,000				-		
	Drilling and equipping borehole in Mukaa Boys and Ukia Girls Secondary school - Drilling and equipping of borehole		4,000,000	2,819,744	1,121,243	1,180,256	-	4,000,000
Wote/Nziu	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	24,000,000	10,000,000			10,000,000	-	10,000,000
	Sub Total HQ Projects	154,517,578	143,726,984	44,517,370	70,562,965	101,409,614	2,200,000	145,926,984
Emali/Mulala	Construction of Kwa Maima Earth dam		2,920,000	970,395		1,949,605	7.	2,920,000
Ivingoni/ Nzambani	Completion of Manguluku Earth dam - fencing, construction of cattle traps, construction of toilet		•			-	•	
Ivingoni/ Nzambani	Completion of Maia atatu earth dam - fencing, construction of cattle traps, construction of toilet, construction of water point, terraces		-			-	•	•
Kako/Waia	Kavingiliti earthdam - in house machines		199,568			199,568		199,568
Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam		47,290			-	- 47,290	
Kalawa	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing		101,400		71,540	71,540	- 29,860	71,540 GOVER 2,450,000
Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery		2,450,000		2,449,200	2,450,000		LOVED WHEN WOOD

EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAITNING

Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Kathonzweni	Kwa Mbila Earth dam	NAME OF TAXABLE PARTY.	-			-	-	
Kathonzweni	Desilting of Matinga 2 and Kyambusya earth dams using county machinery		-				-	
Kathonzweni	Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams		-			-	-	-
Kee	Machine hire for desilting of Kya nduu earth dam					-	-	-
Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall		3,158,154			3,158,154		3,158,154
Kee	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)		5,628,000		3,387,811	5,388,459	- 239,541	5,388,459
Kiimakiu/Kalanzoni	Kyunguni Earth Dam		-				-	_
Kikumini/Muvau	Kwa Malombe Earth Dam-There is need for pit latrines, cattle trap, drawing point, and fencing					-	7.5	-
Makindu	Kalii earth dam-Rehabilitation		2,940,000			-	- 2,940,000	-
Makindu	Mulilii earthdam- desilting		-			-	-	-
Masongaleni	Ivuso earth dam - construction of 2 check dams and scooping							
Masongaleni	Ovo earth pan- fencing of the earth pan and levelling		-			-	-	-
Mbooni	Rehabilitation of Mulima earth dam		1,905,334			1,905,334	-	1,905,334
Mtito Andei	Ndauni Earth Dam- Construction of Check dams and saniation structures		-			•	-	-
Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)		67,000			67,000	•	67,000
Mukaa	Desilting and fencing of Ngomeni earth dam		265,852	265,852		2	2	265,852
Mukaa	expansion of Kwa kakui earth dam		-			-	-	
Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole		100,000			56,440	- 43,560	56,440
Nguumo	Desilting of Sekeleni earthdam		3,430,000		3,116,904	3,430,000	-	3,430,000
Thange	Fencing of the earth dam and provision of Spillway at Isunguluni Earth Dam		5.			-		
Tulimani	Kamwinzi Earthdam-County machinery desilting		-			-	-	-
Tulimani	Kooi earth dam - Desilting of the reservoir and construction of check dams		-			-	-	-
Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing		182,225		172,000	172,000	- 10,225	172,000
Ukia	Kaumoni earth dam- expansion of shallow well and water treatment		-			-		-
Wote/Nziu	Kwa Musila Earthdam (repair of spillway)		-			-	-	-
Emali/Mulala	Nguasini water Earth dam- Construction of Earth dam, public toilet, catlle trough, hand pump, fencing and distribution of Water		•			-	-	-
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			414,979		414,979
Kako/Waia	Nyaanyaa A earthdam- Distribution of water to ngoluni,kyang'ondu and, usalala,kitandi		24,914			24,914		24,914
Kako/Waia	Nyaanyaa earthdam phase 2 - distribution of water to kwakavemba market.		-			-	-	-
Kako/Waia	Rehabilitation and distribution of Waia Earth dam - Repair of water towers and water pipeline extension to Ilela, kwa mutava, kya mang'atu and Kitandi		-			-		
Kako/Waia	Miau carth dam distribution- Fencing, distribution to kwa katheo and back to ngovu and miau primary schools		-			-	-	-



6- 2 C

Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Kalawa	Kyamakuthi earth dam in Kimeeni sub-location-Surveying, redesigning, desilting, rehabilitation, protection, setting up draw off systems, water treatment systems and distribution					-		
Mbooni	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AlC church)		4,900,000		4,896,378	4,900,000	•	4,900,000
Nzaui/Kilili/Kalamba	Njau earthdam- Water tank,piping to kwa ndokosimbiki and katulye market		-					
Emali/Mulala	Emali Police Station Borehole -Distribution from Malikiti water kiosk to Kinyoo		-					
Emali/Mulala	Katune Borehole -Distribution to Kwa Kotoe		-				-	
Ilima	Kyakithuku Borehole -Further Distribution to Ivaini and Kyamanza Village- Piping and Distribution to IVAINI and KYAMANZA Villages						-	
Ivingoni/ Nzambani	Water extension from Kitenge borehole- Piping, construction of water kiosk with 50CM tank at Kambu					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-
Ivingoni/ Nzambani	Drilling of Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank		-			-		•
Kako/Waia	Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.		-					•
Kako/Waia	Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, kathamba schools, mba market, Mba schools, Mwaani market, Sakai primary school, Kwa mutumba and Mavitini							
Kasikeu	Distribution of Kayata borehole		-			-	-	-
Kasikeu	Distribution of Kisaulu Community Borehole		-			-	-	-
Kasikeu	Distribution of Kisaulu borehole- Distribution of Kisaulu borehole to Kandolo Kasiuni area and Lumu Dispensary		•					
Kasikeu	Drilling, equipping and distribution of Masokani borehole		3,196,110	140,000	2,747,005	3,056,110	-	3,196,110
Kasikeu	Equipping and distribution of Muatineni borehole		-			•	-	•
Kee	Thoma borehole-Drilling and distribution		-			-	-	-
Kee	Kilia Borehole solar panel installation and distribution to kwa mukeli and kwa mukewa- Solar panel installation Distribution to kwa mukeli and kwa mukewa and tanks/kiosks/po	7 4						•
Kiimakiu/Kalanzoni	Distribution of Kwa Malului borehole water.						_	-
Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market		1,921,355		1,908,708	1,921,355	-	1,921,355
Kisau/Kiteta	Kimandi borehole:Rehabilitation of rising main, further distribution to kyambusya - 2No. water kiosks		-			-	-	-
Kitise/Kithuki	Mukameni borehole- piping, distribution from Mukameni to Philip- Masuni, from Kimundi to Kwa Kavyati, from Kimundi to kiambani, from Mukameni to kwa mualuko						-	-
Masongaleni	Kiambani borehole -Drilling, equipping with Solar, and distribution		-			-	-	•
Mavindini	Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)							•
Mukaa	Drilling and distribution of Maiani Borehole		3,295,200		793,500	3,295,200	-	3,295,200
Mukaa	Repair and distribution of Nzaini Borehole		-				-	
Mukaa	Distribution of Kamuthini Borehole		-			-		-
Mukaa	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.					•		-
Nguu/Masumba	Distribution of Kwa Mukonyo borehole		-					
lguu/Masumba	Yumbuni Borehole- Water distribution. Extension of the pipeline					-	MAKLIENI CO	UNTY GOVERN COMMITTEE MA CE & PLAIINING
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Ward	Expenditure item	FY 2024/25	FY 2024/25	Actual	Commitments as at		Variance	FY 2024/25
Mary mary designation of		Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025	25th March 2025.	expenditure-March to June 2025		Supplementary Budget (2) Estimates
Nguu/Masumba	Kwa Mukonyo kwelela borehole- Needs a 2 Km distribution line		-	The About the second	C SOURCE PRODUCTION	-	-	-
Nguumo	Syumile borehole-Solarization ,submersible pump installation and distribution					-	-	-
Ukia	Ithanzeni Borehole- extension and water distribution					-	-	-
Wote/Nziu	Distribution of Kathuma borehole		4,445,079	4,332,269		112,810	-	4,445,079
Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)		266,367			266,367	-	266,367
Emali/Mulala	Distribution of water at Ilengeni Springs		5,900,000	5,900,000		-		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			6,169,529	-	6,169,529
Ilima	Distribution of Ikaasu Kyamandi Water Project- 1. Distribution to kyamuoso market-1 kilometer 2. Water kiosk, tanks		-			-	8 - 9	-
Kako/Waia	Kaiti -Kwakitila Water Project (further distribution- from Mbimbini Chiefs camp to Uviluni Market and Kwa Masika, from Mbimbini Chiefs camp to Kwa Mutisya)		-			-	-	-
Kalawa	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.		-			-	-	
Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters		100,000			100,000	-	100,000
Kasikeu	Distribution of water to mbiini to distribution of water to Isika		·			9-11	-	-
Kasikeu	Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.		-			-		
Kathonzweni	Kikuu-kiangini water project-Rehabilitate the pump house, Distribution of water to kiangini dispensary,kithiini, and all 15 villages of kiangini sublocation, Construction of reservoir tank at kwa kavio, Construction of booster station at kiangini		-			-	-	-
Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu- Makutano- Milute		-			-	-	-
Kee	Mwitiko sand dam water distribution to Nganue,Kithuni,Kwa ngii and Kiliani with 3 tanks (10,000litres) and water kiosks- distribution to Nganue,Kithuni,Kwa ngii and Kiliani 3 tanks (10,000litres) Water kiosks		-			-		
Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo		1,868,000			1,435,042	- 432,958	1,435,042
Kee	Inhouse machines for rehabilitation of Kawenini earthdam in Mavia Meu					432,958	432,958	432,958
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	1		2,900,000	•	2,900,000
Kilungu	Distribution of Usi Wasa Project(Kyanganda and Kyathani)		-					
Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks		100,000			100,000	-	100,000
Kilungu	Piping Of Ilovoto-Kisekini Water(Ilovoto Water Project)							
Kithungo/Kitundu	Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.						-	-
Mavindini NMEN	Distribution and piping of athi-mavindini water project		5,880,000		5,663,382	5,880,000		5,880,000

13

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Ward	Expenditure item	FY 2024/25	FY 2024/25	Actual	Commitments as at		Variance	FY 2024/25
		Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025	25th March 2025.	expenditure-March to June 2025		Supplementary Budget (2) Estimates
Mbitini	llengeni water project(llengeni- Ngoto - kwouthuku pumping system, storage and distribution .)		2,072,176	1,811,176	261,000	261,000	-	2,072,176
Mtito Andei	Construction of sand dam at Kambu sump along Kambu river- Distribution to Syethe, Ngomano, Kyunyu, solar installation and construction of chemical dozing facility					•	-	-
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		7,417,399	7,417,400	-	7,417,400
Mtito Andei	Kwa Diana new phase- Solar Installation, Submersible pump installation, Errection and installation of an ellevetated tank and establishement of a distribution line to Misuuni, Yindundu, Athi Makutano and songea					-	•	
Mtito Andei	Rehabilitation of Kambu-Kiteng'ei Water project- Rehabilitation of tanks, distribution lines and revival of closed kiosks KIMAWASCO		-			-	-	
Mukaa	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to Mukyamoni/Malamba, Kithumba and Mwasang'ombe					-	-	
Nguu/Masumba	Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms						-	-
Nguumo	Yikisemei bohehole- Construction of raised tower,installation of water tank and water distribution							-
Nguumo	Athi river water project-Distribution of Athi river water project from Athi		4,900,000			4,900,000	-	4,900,000
Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu,constuction of raising main tank/water supply tanks and water distribution/pipeline extension		9,506,000	9,506,000		-	-	9,506,000
Nzaui/Kilili/Kalamba	Yathooko water project- Distribution to muthwani		-				-	
Nzaui/Kilili/Kalamba	Kikuu kalima water project- Elevated tank kwa kivanga ,piping to kawala		-			-	-	-
Thange	distribution of water from Machinery town to Mbulutini thange and a water tank of 10,000 litres - by KIMAWASCO. Further from Machinery to Mbondeni (Kwa Maajabu)					-		
Tulimani	Distribution of Kooi water pipeline					-	-	-
Ukia	Construction of sump tank and piping of mbaani water project		-				-	
Ukia Ukia	itenge water project- water distribution Kyeng'eethe water project- extension and distribution and solar installation		-				-	
Wote/Nziu	Distribution of Kaiti/kamunyii Nthangu water project					_		-
Wote/Nziu	Kaiti-Kamunyii water project- Pipes to be changed to HDP, 3 storage tanks(10,000ltrs) and distribution to Kavaati		-			-	-	-
Emali/Mulala	Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)		-			-		
Emali/Mulala	Drilling and Equipping of Emali Town Borehole					-	-	-
Emali/Mulala	Drilling and Equipping of Matiku Borehole					-		
Ivingoni/ Nzambani	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole					•		
Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole	Topic						
Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Mang'elete Borehole					-		TY GOVERNME
Ivingoni/ Nzambani	Utu borehole- Rehabilitation		•			-	SOUN	TY OUT MEH

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Ward	Expenditure item	FY 2024/25	FY 2024/25	Actual	Commitments as at		Variance	FY 2024/25	
		Budget Estimates	Supplementary Budget (1)	Expenditures as at 25th March 2025	25th March 2025.	expenditure-March to June 2025		Supplementary Budget (2)	
			Estimates					Estimates	
Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines		100,000		99,250	100,000	-	100,000	
Kasikeu	Muatinini borehole- Drilling of the borehole	100000000000000000000000000000000000000							
Kathonzweni	Kaiani borehole		-					-	
Kathonzweni	Water improvement and borehole maintenance		-				-	-	
Kathonzweni	Yemulwa/Kitutu borehole		-			-	-	-	
Kee	Drilling and Extension of Kithuni borehole						-	-	
Kee	Flashing and solarisation of Kyandumbi borehole		72,346			-	- 72,346	_	
Kee	Drilling and Extension of Kyambalasi		-				-	-	
Kiimakiu/Kalanzoni	Installation of water kiosk and plumbing set and installation of 10,000L water tank at Kaangi Borehole		-				-	-	
Kikumini/Muvau	Drilling of Kwa Kathoka Community Borehole					-	-	-	
Kisau/Kiteta	Lungu Borehole		637,068		150,220	637,068	-	637,068	
Kisau/Kiteta	Kithongo Borehole		- 057,000		100,020		-	-	
Kithungo/Kitundu	Drilling of Mutooni borehole		-				-	-	
Kitise/Kithuki	Repair of Kwa Kaivu Borehole		150,000	150,000		-		150,000	
Kitise/Kithuki	Kwanyaa borehole- construction of water kiosk and tank		130,000	150,000				150,500	
Makindu	Makindu town water project – grant to KIMAWASCO to boost water supply in Makindu (a borehole)					-	-	-	
Makindu	Makindu-Kiu catchment borehole-Drilling and equipping		·					-	
Masongaleni	Solarization and Repair of pump for muthenyenze borehole								
Masongaleni	Maintenance of boreholes in Masongaleni ward							-	
Mavindini	Drilling of Yekanga borehole			 		-		_	
Mavindini	Kiimani Borehole – Drilling and Equipping	-	302,287			35,000	- 267,287	35,000	
Mbitini	Drilling of Mbitini Borehole		302,287			33,000	207,207	35,000	
Nguu/Masumba	Kwa Kaluki borehole		-			-	-	-	
Nguu/Masumba	Yumbuni borehole	 	-	 		-	_		
Nguu/Masumba	Kwa Ndeve borehole		-					 	
Nguu/Masumba	Thithi borehole		80,000			80,000		80,000	
Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and	 	50,000		-	50,000	-	50,000	
	solarization								
Nguumo	Kaunguni Dispensary Borehole	-	-			-	-	-	
Nguumo	Kalakalya borehole installation of Solar power and water tank		-		-	-	-	-	
Nguumo	Syumile borehole- re-drilling with county own machine,test pumping, casing and solar power installation					-	-		
Nguumo	Makusu Borehole		-			-	-	-	
Nguumo	Drilling of Mivuyuni borehole		-					-	
Nguumo	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward					*	-		
Nguumo	Repair of Mukameni, kyandulu, Maumbuni boreholes					-	-	-	
Nguumo	Equiping of Kwa Kathoka borehole		-				-	-	
Nzaui/Kilili/Kalamba	Kwa Muthama Borehole		343,000			343,000	-	343,000	
Nzaui/Kilili/Kalamba	Drilling of Kanzili borehole		-			-	-	-	
Nzaui/Kilili/Kalamba	Drilling of Ngaa borehole		-			-	-		
Nzaui/Kilili/Kalamba	Drilling of Mbiuni borehole		-			-	-	-	
Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole		144,390		31,687	144,390	-	144,390	
Thange	Drilling and equipping of Nzouni borehole		-			-	1		
Ukia p=2	Water Boreholes Maintenance		80,000			-	- 80,000		

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Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Ukia	Supply of pipes and fittings for Kilala health centre and Kyambiwa water project					80,000	80,000	80,000
Ukia	Ithanzeni bore hole: Upgrading of solar pump system		-				-	-
Wote/Nziu	Kwa Kamende Borehole		-			-		-
Emali/Mulala	Tutini water project- Installation of solar and rehabilitation		-			-		
Emali/Mulala	Feasibility study of Muooni Mega dam		1,000,000			1,000,000		1,000,000
Ilima	Kwa Mwilu Sand dam		-				-	-
Ilima	Construction of sand dam and sump tank at mukilitwa river						-	
Ivingoni/ Nzambani	Water development		-				-	
Kako/Waia	Kwa mutombi water extension to ngovu,kyaume and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank					-		-
Kathonzweni	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipelline extension					-	-	-
Kathonzweni	Maintenance and fueling of Backhoe		_			-	-	
Kathonzweni	Kwa Mbila water project- installation of Solar						-	
Kathonzweni	Installation of new machine and storage tanks at Itumbule BH- Solar power installation, installation of 4 plastic water tanks(10M3)						-	
Kee	Water improvement programme		-			-	-	-
Kee	Miradi kwa jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)		500,000		500,000	500,000	-	500,000
Kiimakiu/Kalanzoni	Kwa Makaa desilting by hire of machines		-			-	-	-
Kiimakiu/Kalanzoni	Katatu dam -desilting by using - county machines		3,882,480		3,818,074	3,882,480	4	3,882,480
Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO		355,100	355,100		-	-	355,100
Kikumbulyu North	Improvement of water in Kikumbulyu North ward by KIBMAWASCO- Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa Kitheka, Kathyaka market to Kilisa to King'uutheni and Nyayo Market to Soko Muyo							
Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO		4,320,000			4,320,000	-	4,320,000
Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)		1,000,000	1,000,000		-	2	1,000,000
Kikumbulyu South	Kithokoosyo - Miambani Water project		-				-	-
Kikumbulyu South	Improvement of water in Kikumbulyu South ward by KIBMAWASCO- Kilui water extension to Ngolomoki - Kwa Sunza - Kalulini - Matinga Line, Mikuyuni - Kasarani Line , Mitundu - Malatani line , Kalungu- Ilingoni-Kamunzyu line and Matundani One main Line, Matua-Kwa Kimote line		-			-	•	
Kikumbulyu South	Electrification Of Kilui Water Project- Electrification - By KIMAWASCO						•	
Kikumbulyu South	Kimawasco Line Extension-Mbeetwani (Water)		-					-
Kikumini/Muvau	Construction of Thwake Sand Dam		9,172,000		9,055,130	9,172,000	1.4	9,172,000
Kilungu	Rehabilitation of Nduu Water project		37,180			37,180	-	37,180
Kisau/Kiteta	Songeni water Project		-				17 m (-
Kisau/Kiteta	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river		-			-	•	
Kithungo/Kitundu	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines		-			-	-	
Kithungo/Kitundu	Water improvement programme		-			-		-
Kithungo/Kitundu	Kiumi water project						-	
Kithungo/Kitundu	Ngunini water project- Replace the plastic pipes with GI (Metallic Pipes)		-					WENT
Kithungo/Kitundu	Kiumi water project- Replace the PVC pipes with GI (Metallic pipes)		1			-	TIMMICO INT	DVERNINE

MAKUENI COUNTITIEE MEMBER
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLAIMING

Ward	Expenditure item	FY 2024/25	FY 2024/25	Actual	Commitments as at		Variance	FY 2024/25
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025	25th March 2025.	expenditure-March to June 2025	A Marian	Supplementary Budget (2) Estimates
Kitise/Kithuki	Kitise water project		-	A A A SHARE WAY A			-	
Kitise/Kithuki	Kwa-Kamaso Sand dam And Sump		T .			-	-	-
Kitise/Kithuki	Desilting Kwetui water dam		· .					
Kitise/Kithuki	Desilting of Mitooni water dam		<u> </u>			-	-	
Kitise/Kithuki	Kimundi Sump							
Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope		8,820,000	2,997,592	5,733,568	5,822,408		8,820,000
Masongaleni	Silimbi kalata water project - construction of sheds and fencing		 				-	
Masongaleni	Upgrading of Kiange/Kativani/Yumbuni pipeline by KIMAWASCO							- "
Masongaleni	Extension of kyamulinzi water project from kithyululu to wa ndei		-			-	-	-
Masongaleni	Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIBMAWASCO.		-				-	-
Masongaleni	Extension of water by 4Kms Makutano- Makongeni- Masimbani- Mbondeni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIBMAWASCO		-				-	
Mavindini	Water Improvement Programme		-			-	-	-
Mavindini	Extension of Katuluni / Nzeveni water pipeline						-	1
Mavindini	Extension of Kamuithi – Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points		12-				-	-
Mavindini	Athi - Mavindini water project Solaraization/KPLC Grid connection		-			-	-	-
Mbitini	Maintenance of water projects across the ward							
Mbitini	Purchase of Ward Motor cycle		-			-		
Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project		3,716,770			3,716,770	-	3,716,770
Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village		1,904,420		956,413	1,904,420		1,904,420
Mbooni	Mulima Water Project Pipeline Repair		376,660		376,660	376,660	-	376,660
Mbooni	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunyae		-					-
Mtito Andei	Extension of KIMAWASCO water project to Jua Kali Village- Establishment of an extesion line, Construction of tanks and kiosks		-					-
Mtito Andei	Kwa Daina Water pipeline rehabilitation to Mavindini							
Nguu/Masumba	Yikivumbu water sump- Sump repair							
Nguu/Masumba	Construction of sump at Kimia Kateiko							-
Nguu/Masumba	Katangini Water project-ditribution to Kwa Mutaki-Kaasya primary, Mweini primary and Secondary and Kasayani market		-			-	-	-
Nguumo	Athi Water project		4,900,000			4,900,000	-	4,900,000
Nguumo	Aligon pumping set		-			-	-	-
Nguumo	Kalungu-ngambi ya Myunzyu extension of water pipeline		-			-		-
Nzaui/Kilili/Kalamba	Kwa Nthii Water Project		-					-
Nzaui/Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project		1,964,795		1,230,770	1,964,795		1,964,795
Nzaui/Kilili/Kalamba	Purchase of water tanks/improvement		-					
Nzaui/Kilili/Kalamba	Yandia Kalatu to Kaukuswi- pipeline extension							-
	Kwa Moto water sump (improvement of the water lines and tanks)						-	-
and the same of th	Ithayoni BH- Sololarization, Pipeline extension		· .					-



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Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Thange	Mbulutini Spring- Storage Tank, Return Pipe, Pipeline Extension		-			-	-	-
Tulimani	Extension of water from Kwa Masaku - Mwanthi to Kwa-Mwadogo		-			-	•	
Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System		125,000			124,800	- 200	124,800
Tulimani	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline		202,213			-	- 202,213	-
Tulimani	Rehabilitation of Wanzauni Kikima pipeline							
Ukia	Water extension line from Kyau Kwa Munanga to Kwa Kitili					-		
Ukia	Kaiti miting'ani sand dam: Construction of sump, Increase sand dam height by 1.5m and Construction of raised main MS panel tank at Yiumo kwa mukosi							•
Ukia	Kilala BH Water Project		-				-	
Wote/Nziu	Katoloni pipeline extension					-		
Wote/Nziu	Kituasi water project		3,298,996		3,100,674	3,298,996	-	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	6,000,000	6,000,000	4,012,700		- 2,007,380	(3,994,680)	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	4,000,000			4,000,000		4,000,000
Emali/Mulala	Solarisation and equipping of Emali Township Borehole	2,000,000	2,000,000		1,900,000	2,000,000		2,000,000
Emali/Mulala	Piping of Matiku Borehole to Matiku Market	500,000	500,000		475,000	500,000	-	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		4,750,000	5,000,000	-	5,000,000
Ilima	Purchase of institutional e.g churches and schools water tanks	2,000,000	2,000,000				(2,000,000)	
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	4,000,000		3,833,207	4,000,000		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	4,000,000	2,998,140	835,084	1,001,860	•	4,000,000
Ivingoni/Nzambani	Drilling of Nzambani Borehole	1,800,000	1,800,000		1,777,240	1,800,000		1,800,000
Ivingoni/Nzambani	Water improvement/design					2,104,570	2,104,570	2,104,570
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	6,000,000		5,700,000	6,000,000		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	4,000,000		3,800,000	4,000,000		4,000,000
Kako/waia	Drilling and capping of Kathamba borehole - inhouse works	1,500,000	1,802,294	1,500,000	287,179	302,294	-	1,802,294
Kalawa	Katukulu Earth dam	500,000	1,500,000			1,500,000	-	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	3,000,000	3,172,700		2,928,726	3,172,700		3,172,700
	pipeline to Kasikeu Health Centre,						THE OF	INTY GOVERN

MAKUENI COUNTY GOVERYMENT EXECUTIVE COMMITTEE MICHIBER FINANCE & PLATIMING

Ward	Expenditure item	FY 2024/25	FY 2024/25	Actual	Commitments as at		Variance	FY 2024/25	
		Budget Estimates	Supplementary Budget (1) Estimates	Expenditures as at 25th March 2025	25th March 2025.	expenditure-March to June 2025		Supplementary Budget (2) Estimates	
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 rellocation of Tank to Milute & two water kiosks to Kyunyu and fencing the solar area	4,000,000	3,868,000	3,508,120	341,886	359,880	-	3,868,000	
Kathonzweni	Distribution of Kwa Ng'ondu borehole from Kateiko to Kwa Kavisi Market	2,000,000	8				-		
Kathonzweni	Backhoe fueling - Fueling and maintenance of the ward backhoe	1,500,000	-			-		-	
Kathonzweni	Maintenance and fueling of ward backhoe and disilting small communal dams using the same machine		3,138,700		2,981,765	3,138,700	•	3,138,700	
Kathonzweni	Makutano Water Project - Drilling and test pumping of new borehole	1,500,000	1,500,000		1,425,000	1,500,000		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	4,000,000		3,999,934	4,000,000		4,000,000	
Kee	Water improvement programmes	2,300,000	3,328,199		685,450	685,450	(2,642,749)	685,450	
Kee	Kyamyatu earthdam-Desilting of Kyamyatu earth dam	-,,				2,954,636	2,954,636	2,954,636	
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		1,499,503	1,500,000	-	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	6,700,000		6,391,588	6,700,000	-	6,700,000	
KiimaKiu/Kalanzoni	Desilting of Kwa Loa Earthdam	3,500,000	3,500,000		3,451,248	3,500,000	-	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	3,500,000	-			-	-		
Kiimakiu/Kalanzoni	Drilling of a borehole (using County machinery) at Kwawala and construction of two Water Kiosks at Kwawala and Kwa kingee	1	3,500,000		1,530,900	3,500,000	-	3,500,000	
Kikumbulyu North	Silanga borehole - desalination and chlorination, Connection to KIBMAWASCO	2,000,000	-			-		-	
Kikumbulyu North	Kilisa water tank reseivoir.	2,000,000	2,000,000		1,900,000	2,000,000	-	2,000,00	
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	6,000,000	5,566,035		5,287,733	5,566,035		5,566,03	
Kikumbulyu South	Extension of KIMAWASCO from GFF to Miamba 8 - distribution line from GFF to Miamba and rehabilitation of 2no. water kiosks	2,500,000	-			-	*		
Kikumini/Muvau			5,500,000		5,225,000	5,500,000	-	5,500,00	
Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution	5,500,000	5,500,000		5,225,000			5,500,00	
Kikumini/Muvau	Kwa Muia Earth Dam - desilting.	3,000,000	3,000,000		2,850,000			3,000,00	
Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	1,000,000	1,000,000		950,000			1,000,00	
Kikumini/Muvau	Distribution of Water from Itaa Borehole to Kwa Kiviku	1,000,000	1,000,000		950,000	The second secon		1,000,00	
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	2,000,000			2,000,000	-	2,000,00	



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Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1)	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2)
			Estimates					Estimates
Kisau/Kiteta	Ndumanu earth dam	3,000,000	3,000,000		2,776,200	3,000,000	-	3,000,000
Kisau/Kiteta	Kithongo borehole	2,500,000	2,500,000		2,313,535	2,500,000	-	2,500,000
Kisau/Kiteta	Syumbe borehole	2,500,000	1,845,240	464,640	1,311,570	1,380,600	-	1,845,240
Kisau/Kiteta	Lungu borehole	1,500,000	2,500,000	464,640	1,933,592	2,035,360	-	2,500,000
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	3,500,000		3,325,000	3,500,000		3,500,000
Kithungo Kitundu	Kyamuata Water Project - Construction of gravity mains to kyambwika ECDE, Construction of 3No. water kiosks at Kyambwika , Kakuyuni market and kyamuata market and extension to kyamuata primary school and kyamuata market	3,000,000	3,000,000		2,814,422	3,000,000		3,000,000
Kitise/Kithuki	Kitise water project - Electrification through REREC	3,000,000	-			-		
Kitise/Kithuki	Kwa mbila earthdam -Distribution from Kiambani to Kiuuku	1,500,000	1,500,000	L.	1,425,000	1,500,000	-	1,500,000
Citise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	1,500,000	1,500,000	7,000	1,418,350	1,493,000	•	1,500,000
Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main	1,000,000	4,000,000				(4,000,000)	
Citise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)	750,000	750,000		712,500	750,000	-	750,000
Citise/Kithuki	2/Kithuki Athi Mwania water project - Distribution of Athi Mwania water project for irrigation(Feasibility study)		750,000			750,000	-	750,000
Citise/Kithuki	Kwanyaa borehole - Purchase and installation of motor	500,000	500,000		475,000	500,000	-	500,000
itise/Kithuki	Kithuki Mwania borehole - Purchase and installation of motor		-					
itise/Kithuki	uki Mukameni B Borehole - Purchase and installation of motor		500,000		475,000	500,000	-	500,000
Makindu	Excavation of Syengoni earth dam	3,000,000	3,000,000		1,690,980	3,000,000	-	3,000,000
Makindu	Kanaani Water Project-Equipping with solar and pump to serve an existing network	2,000,000	-				•	
Makindu	Kwa Mbuli borehole- diagnosis, installation of a bigger pump, addition of solar and connection of water to nearby tanks.	500,000	500,000		277,965	500,000		500,000
Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	5,000,000	5,115,704			5,115,704		5,115,704
ſasongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	4,500,000	4,500,000		4,152,603	4,500,000		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	6,000,000	6,000,000	4,235,540	1,676,237	- 1,417,600	(3,182,060)	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	5,000,000	5,051,900	957,140	3,890,022	971,000	(3,123,760)	1,928,140
1bitini	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	3,000,000		2,959,565	3,000,000		3,000,000
fbooni .	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	4,000,000		3,800,000	4,000,000	-	4,000,000
ftito Andei	Kambu Kitengei Water Project - Rehabilitation of Pipeline Muthesya to Nzoila, KitengeiMisuuni- Kilimilo 14Kms and Rehabilitation of tanks in Kitengei, Daranjani and Kilimilo., construction of water points	7,500,000	-			•		-
Itito Andei	Hydrological survey, drilling and test pumping at Mang'elete	1,800,000	1,800,000		1,710,000	1,800,000		1 200 000
, , , , , , , , , , , , , , , , , , , ,	and the pumping at many electric	1,000,000	1,600,000		1,/10,000	1,800,000 M	AKUENI COUN XECUTIVE CON FINANCE	TY GOVERNMENTEE MEINE & PLAI INING

Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
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	7,000,000		6,650,000	7,000,000	-	7,000,00
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	7,000,000		6,650,000	7,000,000		7,000,00
Nguu/Masumba	Kakili borehole (Mozzart) - Pump upgrading and distribution to Kwa Mutungi, Kakili market, kwa kimweli, kwa nduta, kwa muthiani, kwa kaloki and kwa kimeu wa maithya markets	3,000,000	-			-	-	
Nguumo	Mukameni Borehole Water Project- Pipeline extension from Mukameni to Kiunduani,Kwa kaviti area to Ilatu area	6,000,000	6,000,000	464,640	5,258,592	5,535,360		6,000,0
Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)	500,000	500,000		237,800	500,000	-	500,0
Nzaui/Kilili/Kalamba	Supply of water tanks and piping for the various water projects – Kilinga, Kisinzi, Mwanyani and Ithimani and Yanthooko water projects.	4,000,000	-			-	•	
Nzaui/Kilili/Kalamba	Supply of Water tanks and distribution pipes mandela, Kweleli, Syaolwe, Kwa Moto and Isololo water project	4,000,000	-			-		
Nzaui/Kilili/Kalamba		500,000	500,000		229,600	500,000	-	500,0
Thange	Drilling and equipping Muthungue borehole	3,500,000	3,500,000	464,640	2,157,340	3,035,360	-	3,500,
Thange	Extension of Kimawasco system at kinyambu market - Kwa Masaku Pipeline and construction of water tank	2,500,000	2,500,000		2,375,000	2,500,000		2,500,0
Tulimani			7,000,000		6,650,000	6,965,115	(34,885)	6,965,1
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 andConstruction of 6No.water kiosks (Malili market, Kamwinzi junction, Uvaani Dispensary, kanoto shopping centre, uvaani primary school and uvaani secondary school) along the line.	4,000,000	4,000,000		3,800,000	4,000,000		4,000,0
Ukia	Itenge 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	5,000,000		4,750,000	5,000,000	-	5,000,0
Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk	3,000,000	3,000,000		2,850,000	3,000,000	-	3,000,
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	10,000,000		9,500,000	10,000,000		10,000,
Wote/Nziu	Desilting and Repair of Kauani earth dam	1,000,000	1,000,000			-	(1,000,000	
Emali/Mulala	Emali Chiefs Borehole		406,439			406,439		406,
Emali/Mulala	Matiku/Kwa kasoda tanks		299,900			299,900	-	299



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Ward	Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
Emali/Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole		100,000			100,000		100,000
Kako/Waia	Water improvement programme		276,776			276,776	-	276,776
Kathonzweni	Construction of a new sump for Kikuu- Kwa Kavisi water project and rehabilitation of raising main		2,000,000		1,900,000	2,000,000		2,000,000
Kiimakiu/Kalanzoni	Kwa Ngumu Borehole-Repair		307,405			307,405	-	307,405
Kikumbulyu South	Ilingoni pipeline extension by KIBMAWASCO		433,965			433,965	-	433,965
Kikumbulyu South	Extension of KIMAWASCO to Miamba 8 - distribution line to Miamba and rehabilitation of 1no water kiosk		1,000,000			1,000,000	•	1,000,000
Kisau/Kiteta			807,629			807,629	•	807,629
Makindu	Water (Repair pipes Kiboko under pass. KPLC Power payment of Kiboko Twaandu . Kisingo Bore hole- installation of new pump)		1,100,000			650,000	(450,000)	650,000
Makindu	Installation of Kanaani water project pump of a 20m3/h three-phase and extension of 1.6 km to Ikoyo		1,300,000		1,235,000	1,750,000	450,000	1,750,000
Makindu	Kiboko Twaandu water project KPLC bill payment		700,000		665,000	700,000	-	700,000
Masongaleni	Mitonguni water pipe line by KIMAWASCO		275,047		261,295	275,047	-	275,047
Mavindini	Water improvement programme		992,168			1,259,455	267,287	1,259,455
Mbitini	Mbuthani water sump extension		500,000		388,000	500,000		500,000
Mbitini	Mbuthani water sump repair and extension to Kwa Mavoo	14.5	1,000,000		950,000	1,000,000		1,000,000
Mtito Andei	Kambu Kitengei Water Project-Construction of 2 water tanks at Kitengei and Kwa Muange		5,000,000		4,628,976	5,000,000	-	5,000,000
Mukaa	Construction of Water tank at Kiongwani primary for Kwa Kakue water project		802,000			845,560	43,560	845,560
Mukaa	Rehabilitation of Kwa Kulundu water project		792,471			-	(792,471)	-
Nguu/Masumba	Drilling and casing of New Kakili liani borehole and Yikivumbu liani borehole		3,000,000		2,264,800	3,000,000	-	3,000,000
Nguumo	Repair of motor for Kaunguni dispensary borehole and Kalandaleni borehole		371,200			371,200	-	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		3,800,000	4,000,000	-	4,000,000
Thange	Purchase of Motorbike for ward water officer		200,000		190,000	200,000	-	200,000
Nzaui/Kilili/Kalamba	Maintenance of Boreholes and waterlines		800,000		760,000	800,000	-	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		3,800,000	4,000,000	•	4,000,000
Sub total		241,600,000	384,860,409	46,505,584	240,007,661	319,101,751	(19,253,074)	
TOTAL		396,117,578	528,587,393	91,022,954	310,570,627	420,511,365	(17,053,074	511,534,319



Ward	4/25 SUPPLEMENTARY BUDGET ESTIMATES (2 EXPENDITURE ITEM			I was account		Tantana		To v	T		In: 2024/25
waru	EAPENDITURE HEM	FY 2023/24 Supplementary Budget Estimates (2)	Cumulative Expenditure as at 30th June 2024	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
-	RECURRENT EXPENDITURE								Edward Co.		
	OPERATIONS	29,431,993	29,015,877	-	28,797,788	22,778,845	12,958,256	6,281,178	9,318,099	(502,490)	22,276,355
	MAINTENANCE	8,453,321	7,979,622		7,870,000	6,720,000	3,075,201		3,647,289	2,490	6,722,490
	SUB TOTAL	37,885,314	36,995,499	-	36,667,788	29,498,845	16,033,457		12,965,389	(500,000)	
i wey	PERSONNEL	34,928,333	31,505,077	-	41,499,472	41,499,472	20,749,736		20,749,736	(200,000)	41,499,472
	TOTAL RECURRENT BUDGET	72,813,647	68,500,576		78,167,260	70,998,317	36,783,193		33,715,125	(500,000)	70,498,317
	DEVELOPMENT EXPENDITURE					1000000	50,100,170	0,000,000	00,110,110	(000,000)	13,03971
	CAPITAL EXPENDITURE		-	-	-	-					
	TOTAL BUDGET	72,813,647	68,500,576	-	78,167,260	70,998,317	36,783,193	8,582,202	33,715,125	(500,000)	70,498,317
	COMPENSATION TO EMPLOYEES										
	Salaries And Wages	34,928,333	31,505,077	-	41,499,472	41,499,472	20,749,736		20,749,736	-	41,499,472
A DOME	SUB-TOTALS	34,928,333	31,505,077		41,499,472	41,499,472	20,749,736		20,749,736	-	41,499,472
	USE OF GOODS AND SERVICES					REDUCTION OF THE RESERVE				407.000	
	Utilities, Supplies & Services	The state of the s				-		-	-	-	-
	Purchase of Utility Vehicle					-					
	Electricity		-		50,000	200,000			95,000	(105,000)	95,000
	Water and Sewarage	130,000	130,000	,	200,000	116,000	19,430	63,200	93,570	(3,000)	113,000
	Gas Expenses		-						-	-	
	Communication, Supplies and Services	-									
	Telephone, Telex, Fascimile and Mobile Phone Services	50,000							10,000	(10,000)	33,000
			16,253		80,000	43,000	23.000			(,)	
	Internet Connections	668,160	668,300		700,000	669,000	167,040		494,960	(7,000)	662,000
	Courier & Postal Services	9,450	9,450	2	20,000	-			-	-	-
	Domestic Travel and Subsistence, & other Transportation								•	•	
	Travel Costs	1,000,000	922,575		1,000,000	700,000	554,940	144,940	145,060	-	700,000
	Daily Subsistence Allowance-Board members	1,700,000	1,700,000		1,750,000	1,750,000	1,289,200	426,850	460,800	-	1,750,000
	Daily Subsistence Allowance- Secretariat Staff	1,600,000	1,599,140	-	1,258,000	1,300,000	1,167,400	120,680	132,600	-	1,300,000
9	Foreign Travel & Subsistence	-	-	-							
	Travel Costs	20,000	20,000		180,000	-			-		
	Daily subsistence allowance	2,579,623	2,579,622		450,000	-			-	-	
	Printing, Advertising and Information Supplies	-				Les de la compressión			-	-	
	Publishing & Printing Services	319,804	259,800	-	500,000	230,000	149,033	80,940	80,967	-	230,000
	Subscription to Newspapers, Magazines and Periodicals	24,620	4,620	_	50,000	7,100	2,100		•	(5,000)	2,100
	Advertising, Awareness ,Communication & Publicity Campaigns;	1,130,000	984,550		1,000,000	100,000		60,000	60,000	(40,000)	60,000
	Rentals Of Produced Assets		701,000	-	1,000,000	100,000		00,000	100	-	
	Payment of Rent	1,197,900	1,197,900	-	1,450,000	1,300,000	299,475	299,475	1,152,450	151,925	1,451,925
	Training Expenses	-		_	1,100,000	1,500,000	255,110	200,000	1,102,400	-	1,101,720
	Training Expenses-Board	1,600,000	1,600,000		1,700,000	1,800,000	1,532,200	1,244,882	267,800	-	1,800,000
	Training Expenses- Secretariat	1,200,000	1,185,024	-	1,100,000	1,200,000	1,000,000	1,271,002	1,200,000		1,200,000
	Hospitality Supplies and Services	-	-	-							
	Catering Services(Receptions, Accommodation, drinks)	2,100,000	2,090,089		2,000,000	1,500,000	1,095,120	349.350	404,880	-	1,500,000
	Boards, Committees, Conferences and Seminars	1,033,000	1,029,899	_	1,100,000	1,760,000	497,383	1,224,027	1,827,827	565,210	2,325,210
	Insurance Costs	-	1,107,1077		1,100,000	1,700,000	471,303	1,227,027	1,027,027	505,210	2,020,210
	Insurance Costs	-							-		
	Office & General Supplies and Services			-						-	
	General office Supplies-stationery	885,558	861,560	-	841,988	276,945	50,000	149,500	200,020	(26,925)	250,020
	Supplies and accessories for Computers	1,000,000	986,740		1,000,000	450,000	403,523	46,323	46,477	(20,723)	450,000
	Sanitary and Cleaning Materials	300,000	296,476		300,000	300,000	62,500	82,518	164,936	(72,564)	227,436
	Office & General Supplies otherss	346,650	314,340		401,000	300,000	49,000	248,300	271,354	20,354	320,354
	Staff identification badges	100,000	99,910	_	101,000	300,000	47,000	240,300	271,554	20,554	320,334
	Fuels, Oils & Lubricants	-		-						-	
8	Refined Fuels & Lubricants	2,500,000	2,495,689	-	3,000,000	1,000,000	671,640	318,600	373,360	45,000	1,045,000
	Other Operating Expenses		-	_	3,000,000	- 1,000,000	071,040	510,000	373,300	45,000	1,045,000
	Contracted Guards & Cleaning services	594,000	594,000		700,000	600,000	148,500	148,500	441,500	(10,000)	590,000
	Membership fees	694,950	694,680	-	450,000	345,000	225,000	80,000	120,000	(10,000)	345,000
	Contracted Professional Services-	749,317	736,232	_	400,000	250,000	165,180	56,000	84,820		250,000
	Contracted Technical Services	159,244	156,271		250,000	170,000	151,492	13,018	13,018	(5,490)	164.510
	Financial Reporting	308,000	367,580	-	166,800	166,800	131,492	15,016	166,800	(5,490)	166,800
	Human resource reforms-	4,133,917	4,119,870		2,800,000	2,145,000	1,447,700	520,600	697.300		-V GOV2;145,000

MAKIENI COUNTY GOVERNOUS NAME OF THE COMMITTEE MENTE FINANCE & PLAIMING

13,00

Ward	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)		FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Actual Expenditures as at 25th March 2025	Commitments as at 25th March 2025.	Projected expenditure-March to June 2025	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	National values and principles promotion and reporting				-				6,700	-	1,200,000
			-		1,100,000	1,200,000	1,193,300				
	Productivity mainstreaming				800,000	650,000	650,000			-	650,000
4.1	Perfomance management	800,000	798,400	-				Lance of the second	748	-	
100	ISO Certification	497,800	496,907	-	2,000,000	2,250,000	944,100	603,475	305,900	(1,000,000)	1,250,000
	SUB TOTAL	29,431,993	29,015,877		28,797,788	22,778,845	12,958,256	6,281,178	9,318,099	(502,490)	22,276,355
	Routine Maintenance					-			-	-	-
3112	Maintenance Expenses-Motor Vehicles/Generator	925,051	828,113		1,200,000	900,000	288,934	611,066	611,066	-	900,000
	Routine Maintenance- Other Assets								-	-	-
	Purchase of Office Computers, printers & photocopiers	948,790	948,500		950.000	500,000		496,586	497,000	(3,000)	497,000
	Maintenance of Office Furniture	100,000	30,000	-	100,000				-	-	
	Maintenance of Buildings	450,000	213,630	-		300,000		300,000	350,414	50,414	350,414
	Purchase of Bicycles and Motorcycles	200,000	195,000	-		-			-	-	-
	Office Reallocation					950,000	-	600,000	950,000	-	950,000
	Recruitment of Chief Officers	280,000	279,600			-			-	-	-
	Document Ware house	800,000	796,504	-		_			-	-	
	HR management software	4,000,000	3,999,370	-	1,900,000	1,300,000	1,186,700		113,300	-	1,300,000
	Maintenance of Computers, Software, Networks & Surveillance Systems	149,980	89,550	_	120,000	120,000	46,000	74,000	74,000		120,000
	web hosting				500,000		80,000	219,373	220,000	-	300,000
	Purchase of Tents & Chairs	100.000	99,980			-				-	
	Recruitment and selection				2.000.000	1,700,000	1,218,491		481,509	-	1,700,000
	Purchase of office furniture & fittings	250,000	249,875	-	500,000	350,000			350,000		350,000
	Purchase of office equipments	249,500	249,500		600,000	300,000	255,076		•	(44,924	255,076
LUCK!	Sub-total	8,453,321	7,979,622	Distance of	7,870,000	6,720,000	3,075,201	2,301,025	3,647,289	2,490	6,722,490
L	DEVELOPMENT EXPENDITURE				17				-	-	-
Name of the last					1				4	-	-
Wote	Construction of County Public Service Board Offices	-								-	
	Sub-total Sub-total									-	THE RESERVE OF THE RE

