

GOVERNMENT OF MAKUENI COUNTY; FY 2024/25 BUDGET ESTIMATES; SUMMARY

	DEPARTMENT	FY 2023/24 Supplementary Budget Estimates (2)	Actual expenditures as at 31st March 2024.	FY 2024/25 SALARY BUDGET ESTIMATES	FY 2024/25 O&M BUDGET ESTIMATES	FY 2024/25 RECURRENT BUDGET ESTIMATES	FY 2024/25 DEVELOPMENT BUDGET ESTIMATES	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
1	Governorship	470,500,469	327,718,939	55,030,330	483,696,050	538,726,380	-	538,726,380	565,662,699	593,945,834
2	County Secretary	419,944,772	337,082,012	58,767,432	76,400,000	135,167,432	-	135,167,432	141,925,804	149,022,094
3	County Attorney	48,854,412	14,120,396	19,935,936	28,903,447	48,839,383	9,300,000	58,139,383	61,046,352	64,098,670
4	Devolution, Public Participation, County administration and Special Programs	348,028,177	172,827,730	216,104,393	107,750,564	323,854,957	37,500,000	361,354,957	377,547,705	394,550,090
5	Finance and Socio-Economic Planning	568,266,296	313,041,471	226,697,666	316,188,022	542,885,688	28,800,000	571,685,688	537,794,972	564,684,721
6	Agriculture, Livestock, Fisheries and Cooperative	1,001,427,386	232,268,844	224,510,531	39,489,513	264,000,044	261,864,071	525,864,115	552,157,321	579,765,187
7	Makueni County Fruit Development and Marketing Authority	108,406,142	48,653,537	16,602,102	23,627,230	40,229,332	56,499,364	96,728,696	101,565,131	106,643,387
8	ICT, Education and Internship	951,485,403	404,656,037	714,757,884	111,369,343	826,127,227	321,800,000	1,147,927,227	1,205,323,588	1,265,589,768
9	Gender, Children, Youth, Sports and Social Services	227,910,428	55,562,272	51,966,026	21,389,604	73,355,630	164,815,000	238,170,630	250,079,162	262,583,120
10	Health Services	3,804,087,745	1,742,938,798	2,455,083,449	633,760,972	3,088,844,421	1,062,729,401	4,151,573,822	4,359,152,513	4,577,110,139
11	Trade, Marketing, Industry, Culture and Tourism	168,577,605	89,014,806	58,990,000	83,980,000	142,970,000	34,250,000	177,220,000	186,081,000	195,385,050
12	Infrastructure, Transport, Public Works, Housing and Energy	730,698,958	239,126,109	82,719,715	56,022,564	138,742,279	841,264,094	980,006,373	1,029,006,692	1,080,457,026
13	Lands, Urban Planning & Development, Environment and Climate change	381,405,831	77,000,355	56,904,726	28,896,556	85,801,282	336,221,435	422,022,717	443,123,853	465,280,045
14	Wote Municipality	64,072,444	38,178,875	2,954,428	69,170,867	72,125,295	54,883,771	127,009,066	133,359,519	140,027,495
15	Emali-Sultan Hamud Municipality	54,200,165	31,653,126	8,830,055	26,980,186	35,810,241	74,145,569	109,955,810	94,453,601	99,176,281
16	Water, Sanitation and Irrigation	738,489,298	186,565,014	82,009,068	35,364,931	117,373,999	396,117,578	513,491,577	539,166,156	566,124,464
17	Sand Conservation and Utilization Authority	74,164,476	50,750,779	25,342,473	26,251,466	51,593,879	10,000,000	61,593,879	64,673,573	67,907,252
18	County Public Service Board	72,813,647	43,971,954	41,499,472	36,667,788	78,167,260	-	78,167,260	82,075,623	86,179,404
	Sub Totals	10,233,333,653	4,405,131,052	4,398,705,686	2,205,909,043	6,604,614,729	3,690,190,283	10,294,805,012	10,724,195,263	11,258,530,026
19	County Assembly	949,001,448	-	431,065,553	439,572,613	870,638,166	32,000,000	902,638,166	947,770,074	995,158,578
	Sub Totals	11,182,335,101	4,405,131,052	4,829,771,239	2,645,481,656	7,475,252,895	3,722,190,283	11,197,443,178	11,671,965,337	12,253,688,604

Revenue source	Revenue	Ratio
Equitable share from National Government	8,762,816,136	78%
Conditional Allocation - other loans & grants	990,048,872	9%
Own Source Revenue - Other Sources	1,444,578,170	13%
Total Revenue 2024/25	11,197,443,178	100%

	Revenue	Expenditure	Ratio
County Executive Expenditure	-	10,294,805,012	92%
County Assembly Expenditure	-	902,638,166	8%
Totals	11,197,443,178	11,197,443,178	100%
Surplus / Deficit			
Ratios			
Development Ratio	33%		
Personnel ratio	43%		
Operations and Maintenance	24%		

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FY 2024/25 BUDGET ESTIMATES ; GOVERNORSHIP

Ward	Code	Expenditure item / Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS				
		MAINTENANCE	367,049,991	428,896,050	450,340,853	472,857,895
		SUB TOTAL	31,567,049	54,800,000	57,540,000	60,417,000
		PERSONNEL	398,617,040	483,696,050	507,880,853	533,274,895
		PERSONNEL	71,883,429	55,030,330	57,781,847	60,670,939
		TOTAL RECURRENT BUDGET	470,500,469	538,726,380	565,662,699	593,945,834
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE				
		TOTAL BUDGET+C34	470,500,469	538,726,380	565,662,699	593,945,834
		PERSONNEL EMOLUMENTS				
		Salaries And Wages	71,883,429	55,030,330	57,781,847	60,670,939
		SUB-TOTALS	71,883,429	55,030,330	57,781,847	60,670,939
		USE OF GOODS AND SERVICES				
	2210100	Utilities, Supplies & Services			-	-
	2210101	Electricity			-	-
	2210102	Water and Sewerage	200,000	200,000	210,000	220,500
	2210200	Communication, Supplies and Services	1,019,720	1,500,000	1,575,000	1,653,750
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	-	-	-	-
	2210202	Internet Connections	949,150	1,000,000	1,050,000	1,102,500
	2210203	Courier & Postal Services	391,400	400,000	420,000	441,000
	2210300	Domestic Travel and Subsistence, & other Transportation	100,000	100,000	105,000	110,250
	2210301	Travel Costs	-	-	-	-
	2210303	Daily Subsistence Allowance	6,815,745	5,000,000	5,250,000	5,512,500
	2210400	Foreign Travel & Subsistence	10,117,590	10,000,000	10,500,000	11,025,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
	2210401	Travel Costs	-	-	-	-
	2210403	Daily subsistence allowance	800,000	1,000,000	1,050,000	1,102,500
	2210500	Printing, Advertising and Information Supplies	1,286,469	1,500,000	1,575,000	1,653,750
	2210502	Publishing & printing Services	-	-	-	-
	2210503	Subscription to Newspapers, Magazines and Periodicals	2,500,000	2,000,000	2,100,000	2,205,000
	2210504	Advertising, Awareness & Publicity Campaigns	150,000	100,000	105,000	110,250
	2210700	Training Expenses	1,575,000	1,500,000	1,575,000	1,653,750
	2210799	Training Expenses	-	-	-	-
			2,240,455	1,500,000	1,575,000	1,653,750

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Ward	Code	Expenditure item / Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
			-	-	-	-
	2210800	Hospitality Supplies and Services				
	2210801	Catering Services (Receptions, Accommodation,drinks)	8,229,265	7,000,000	7,350,000	7,717,500
	2210899	Hospitality supplies	3,520,000	3,500,000	3,675,000	3,858,750
		Community Events & Field Activities	3,440,000	3,500,000	3,675,000	3,858,750
		Official residence expenses	5,400,000	5,000,000	5,250,000	5,512,500
	2210805	National Celebrations	2,000,000	2,000,000	2,100,000	2,205,000
		Insurance Costs	-	-	-	-
	2210910	Medical Insurance	204,596,805	225,000,000	236,250,000	248,062,500
	2210999	GPA/WIBA/ Fire Burglary	18,682,037	25,650,000	26,932,500	28,279,125
	2210999	Insurance Costs	-	-	-	-
		Specialised Materials and Supplies	-	-	-	-
		Supplies for Broadcasting and Information Services	650,000	1,000,000	1,050,000	1,102,500
		Media Outreach	4,000,000	6,000,000	6,300,000	6,615,000
		Corporate communication		5,096,050	5,350,853	5,618,395
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	General Office Supplies-Stationery	3,800,000	3,800,000	3,990,000	4,189,500
	2211102	Supplies and Accessories for Computers	3,000,000	3,000,000	3,150,000	3,307,500
		Office & General Supplies otherss	900,000	900,000	945,000	992,250
	2211103	Sanitary and Cleaning Materials	300,000	300,000	315,000	330,750
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	10,996,025	11,000,000	11,550,000	12,127,500
	2211399	Other Operating Expenses	-	-	-	-
		Contracted Guards	16,840,800	27,000,000	28,350,000	29,767,500
		Contracted cleaning services		20,000,000	21,000,000	22,050,000
	2211306	Membership fees	1,130,000	1,150,000	1,207,500	1,267,875
		Contracted professional Services	-	-	-	-
		Contracted Technical Services	1,000,000	1,000,000	1,050,000	1,102,500
		Governors office administration	2,202,830	2,200,000	2,310,000	2,425,500
		Public relations	1,000,000	1,000,000	1,050,000	1,102,500
		Perfomance Management	1,500,000	1,500,000	1,575,000	1,653,750
		Security Operations	6,410,700	6,500,000	6,825,000	7,166,250
	2211399	County Branding & Publications	2,500,000	2,500,000	2,625,000	2,756,250
		County Policing Authority	-	-	-	-
		Monitoring and evaluation	500,000	500,000	525,000	551,250
		Committee / Board allowances	1,000,000	1,000,000	1,050,000	1,102,500
		Governance Liaison	-	-	-	-

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GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item / Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Community Outreach	22,781,500	22,000,000	23,100,000	24,255,000
		ISO certification	1,000,000	2,000,000	2,100,000	2,205,000
		South eastern Kenya Economic Block		-	-	-
		Reintegration support programme	-	-	-	-
		Intergovernmental relations-	10,024,500	11,000,000	11,550,000	12,127,500
		Pre-feasibility, Feasibility and Appraisals	1,500,000	1,000,000	1,050,000	1,102,500
		Rents and rates of non-residential	-		-	-
		Other Operating Expenses	-		-	-
		SUB TOTAL	367,049,991	428,896,050	450,340,853	472,857,895
		OTHER CURRENT EXPENDITURES			-	-
	2220200	ROUTINE MAINTENANCE			-	-
	2220202	Maintenance of Office Furniture	800,000	800,000	840,000	882,000
	2220205	Maintenance-Buildings-Non Residential	2,734,000	2,500,000	2,625,000	2,756,250
		Maintenance-Buildings- Residential	1,000,000	1,000,000	1,050,000	1,102,500
	2220101	Maintenance of Motor vehicles	15,816,331	15,000,000	15,750,000	16,537,500
	3111001	Purchase of Furniture & Equipments	3,200,000	3,000,000	3,150,000	3,307,500
		Purchase of Computers	500,000	500,000	525,000	551,250
	2220210	Maintenance of Computers, Software	450,000	500,000	525,000	551,250
		Support to PPP projects	500,000	500,000	525,000	551,250
		Records management	457,400	1,000,000	1,050,000	1,102,500
		Budget Tracking and Implementation	2,355,600	2,000,000	2,100,000	2,205,000
		Public service reforms/ Transformation	2,000,000		-	-
		Publicity		3,000,000	3,150,000	3,307,500
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	1,753,718		-	-
	3110701	Purchase of Motor Vehicle	-	25,000,000	26,250,000	27,562,500
		Sub-Total	31,567,049	54,800,000	57,540,000	60,417,000
		Development budget	-	-	-	-
		Sub-Total	-	-	-	-

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FY 2024/25 BUDGET ESTIMATES; OFFICE OF THE COUNTY SECRETARY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		Operations	97,348,580	70,600,000	74,130,000	77,836,500
		Maintenance	9,900,000	5,800,000	6,090,000	6,394,500
		Sub Total	107,248,580	76,400,000	80,220,000	84,231,000
		Personnel	312,696,192	58,767,432	61,705,804	64,791,094
		TOTAL	419,944,772	135,167,432	141,925,804	149,022,094
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE				
		TOTAL BUDGET	419,944,772	135,167,432	141,925,804	149,022,094
		COMPENSATION TO EMPLOYEES				
	2110117	Salaries And Wages	312,696,192	58,767,432	61,705,804	64,791,094
		SUB-TOTALS	312,696,192	58,767,432	61,705,804	64,791,094
		USE OF GOODS AND SERVICES				
					-	-
		Utilities, Supplies & Services			-	-
	2210101	Electricity	608,569		-	-
	2210102	Water and Sewerage	1,000,000	500,000	525,000	551,250
		Utilities, Supplies	-		-	-
		Communication, Supplies and Services	-		-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	1,000,000	500,000	525,000	551,250
	2210203	Courier & postal Services	100,000	100,000	105,000	110,250
		Domestic Travel and Subsistence, & other Transportation	-		-	-
	2210301	Travel Costs	2,300,000	1,000,000	1,050,000	1,102,500
	2210303	Daily Subsistence Allowance	7,411,262	3,000,000	3,150,000	3,307,500
		Foreign Travel & Subsistence	-		-	-
	2210401	Travel Costs	500,000	300,000	315,000	330,750
	2210403	Daily subsistence allowance	1,000,000	800,000	840,000	882,000
		Printing, Advertising and Information Supplies	-		-	-
	2210502	Publishing & printing Services	200,000	200,000	210,000	220,500
	2210503	Subscription to Newspapers, Magazines and Periodicals	20,000	-	-	-
	2210504	Advertising, Awareness & Publicity Campaigns	-	-	-	-
		Rentals Of Produced Assets	-		-	-
		Payment of Rent-Non-Residential	-		-	-
		Training Expenses	-		-	-
	2210799	Training Expenses	1,779,790	1,000,000	1,050,000	1,102,500
		Development of HR policies and sensitization of Service Regulations to employees	1,000,000	1,000,000	1,050,000	1,102,500
	2210716	Human Resource Reforms	1,648,195	-	-	-
		Induction of ECMs Cos	310,500		-	-
		Development of HRMIS	-		-	-
		Hospitality Supplies and Services	-		-	-

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GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2210801	Hospitality -Catering Services(Receptions, Accommodation,drinks	4,272,578	2,000,000	2,100,000	2,205,000
		Insurance Costs	-	-	-	-
	2210910	Medical Insurance	7,035,595	-	-	-
	2210999	Insurance Costs	-	-	-	-
		Specalised material	-	-	-	-
		Office & General Supplies and Services	-	-	-	-
	2211101	General office Supplies-stationery	2,960,123	1,500,000	1,575,000	1,653,750
	2211102	Supplies and accessories for Computers	2,000,000	1,500,000	1,575,000	1,653,750
	2211103	Sanitary and Cleaning Materials	1,000,000	500,000	525,000	551,250
	2211199	Office and General Supplies	2,300,000	1,500,000	1,575,000	1,653,750
		Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	4,200,000	2,500,000	2,625,000	2,756,250
		Other Operating Expenses	-	-	-	-
	2211310	Contracted professional Services	366,200	-	-	-
	2211311	Contracted Technical Services	176,800	-	-	-
		Surveys	-	-	-	-
		Research, feasibility studies, project preparation	-	-	-	-
	3111401	Pre-feasibility, feasibility and appraisals	-	-	-	-
		Staff welfare - Organizational restructuring, Preparation of Scheme of service, Preparation of HR plans	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	210,000	220,500
		Perfomance Contracting	4,900,000	5,000,000	5,250,000	5,512,500
		Records and publications	468,836	500,000	525,000	551,250
		HR registry	1,750,000	1,000,000	1,050,000	1,102,500
	2210999	GPA/WIBA/ Fire Burglary	-	-	-	-
		Asset management	-	-	-	-
		Office of Ombudsman	-	-	-	-
	2211305	Contracted Guards and cleaning services	31,573,682	-	-	-
		Intergovernmental county assets valuation and transfer committee	1,000,000	-	-	-
		South Eastern Kenya Economic Block	1,233,000	10,000,000	10,500,000	11,025,000
		Budget Tracking and Implementation	1,733,450	-	-	-
		CEC AFFAIRS	2,500,000	3,000,000	3,150,000	3,307,500
		Coordination of Government programs and activities	1,500,000	2,000,000	2,100,000	2,205,000
		Coordination of policy & bills preparation	1,000,000	-	-	-
		Cordination of SWGs,Planning and Indicator Tracking	-	-	-	-
		Payroll Management	4,150,000	2,000,000	2,100,000	2,205,000
		Other operating expenses Financial management and reporting	950,000	-	-	-
		Assumption of office	1,200,000	-	-	-
		Efficiency monitoring/Service Delivery Unit	-	4,000,000	4,200,000	4,410,000
		Insurance -Motor Vehicle	-	25,000,000	26,250,000	27,562,500
		Sub total	97,348,580	70,600,000	74,130,000	77,836,500
		Routine maintenance-vehicles			-	-

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2220101	Maintenance expenses motor vehicles	3,500,000	2,500,000	2,625,000	2,756,250
		ROUTINE MAINTENANCE OTHER ASSETS	-	-	-	-
	2220202	Maintenance of Office Furniture	300,000	500,000	525,000	551,250
	2211399	Fleet Management	2,900,000	2,500,000	2,625,000	2,756,250
	3111112	Fleet MIS	-	-	-	-
	3111001	Purchase of Furniture	1,000,000	-	-	-
	3111009	Purchase of ICT Equipment	500,000	-	-	-
	2220202	Maintenance of ICT Equipment	200,000	100,000	105,000	110,250
	3111002	Purchase of Computers	1,300,000	-	-	-
	2220205	Maintenance-Buildings-Non Residential	200,000	200,000	210,000	220,500
		Sub Total	9,900,000	5,800,000	6,090,000	6,394,500
		Development Budget	-	-	-	-
		Sub-Total	-	-	-	-

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FY 2024/25 BUDGET ESTIMATES; COUNTY ATTORNEY OFFICE

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		OPERATIONS	30,049,213	15,003,447	15,753,619	16,541,300
		MAINTENANCE	4,732,880	13,900,000	14,595,000	15,324,750
		SUB TOTAL	34,782,093	28,903,447	30,348,619	31,866,050
		PERSONNEL	14,072,319	19,935,936	20,932,733	21,979,369
		TOTAL RECURRENT BUDGET	48,854,412	48,839,383	51,281,352	53,845,420
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE		9,300,000	9,765,000	10,253,250
		TOTAL BUDGET	48,854,412	58,139,383	61,046,352	64,098,670
		COMPENSATION TO EMPLOYEES				
	2110117	Basic Salaries And Wages	14,072,319	19,935,936	20,932,733	21,979,369
		SUB-TOTALS	14,072,319	19,935,936	20,932,733	21,979,369
		USE OF GOODS AND SERVICES			-	-
		Utilities,Supplies and Services			-	-
		Electricity	-	49,013	51,464	54,037
	2210102	Water and Sewarage	100,000	100,000	105,000	110,250
		Utilities, Supplies-Other	-	-	-	-
		Communication, Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Fascimile	151,188	150,000	157,500	165,375
		Internet Connections	-	50,000	52,500	55,125
		Communication, Supplies- Other	-	-	-	-
		Domestic Travel and Subsistence	-	-	-	-
	2210301	Travel Costs(airlines, bus railway)	1,500,000	1,200,000	1,260,000	1,323,000
	2210303	Daily Subsistence Allowance	6,271,000	2,600,000	2,730,000	2,866,500
		Domestic Travel and Subs.	-	-	-	-
		Foreign Travel and Subsistence, and other	-	-	-	-
	2210401	Travel Costs	-	200,000	210,000	220,500
	2210403	Daily subsistence allowance	-	398,000	417,900	438,795
		Printing,Advertising and Information Supplies and	-	-	-	-
	2210502	Publishing & printing Services	100,000	150,000	157,500	165,375
	2210203	Subscription to Newspapers	-	-	-	-
	2210504	Advertising & Publicity	-	50,000	52,500	55,125
		Training Expenses	-	-	-	-
	2210799	Training Expenses	1,230,890	300,000	315,000	330,750
		Hospitality supplies and Services	-	-	-	-
	2210801	Catering Services	826,510	756,434	794,256	833,968
		Office & General Supplies and Services	-	-	-	-
	2211101	General Office Supplies(Papers,pencils, forms)	617,120	500,000	525,000	551,250
	2211102	Supplies and Accessories for Computers and Printers	150,000	200,000	210,000	220,500

EXECUTIVE COMMITTEE


DEPT. OF FINANCE & PLANNING

GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211103	Sanitary and Cleaning Materials	150,000	100,000	105,000	110,250
		Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels, Oils & Lubricants	2,310,000	2,500,000	2,625,000	2,756,250
		Other Operating Expenses	-	-	-	-
	2211306	Membership fees, Dues and Subscriptions	130,000	200,000	210,000	220,500
	2211308	Legal Dues/Fees, Arbitration / opinion	4,363,505	3,000,000	3,150,000	3,307,500
		Legal Pending Bills - FY 2022/23	10,000,000	-	-	-
	2211310	Contracted professional Services	-	-	-	-
		Other Operating Expenses - Oth	-	-	-	-
	2211399	Coordination of policy & bills preparation	2,149,000	2,500,000	2,625,000	2,756,250
		SUB TOTAL	30,049,213	15,003,447	15,753,619	16,541,300
		OTHER CURRENT EXPENDITURES	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	800,000	100,000	105,000	110,250
		Purchase of Motor Vehicle	-	12,000,000	12,600,000	13,230,000
	2220202	Maintenance of Office Furniture & Equipment	182,880	100,000	105,000	110,250
	3111002	Purchase of Computers & IT equipment	1,900,000	500,000	525,000	551,250
	3110700	Maintanance of Vehicles and Other Transport Equipmen	1,850,000	1,200,000	1,260,000	1,323,000
		SUB TOTAL	4,732,880	13,900,000	14,595,000	15,324,750
		Development budget	-	-	-	-
Ivingoni/Nzambani		Sensitization and support to land succession - Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.		1,000,000		
Kasikeu		Sensitization and support to land succession - Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.		1,000,000		
Kathonzweni		Establishment of subward land clinics and support to land succession		1,000,000		
Kikumbulyu South		Sensitization and support to land succession -Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.		1,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kitise/Kithuki		Sensitization and support to land succession - Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.		1,000,000		
Thange		Sensitization and support to land succession - Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.		1,000,000		
Tulimani		Sensitization and support to land succession Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.		1,000,000		
Wote/Nziu		Sensitization and support to land succession -filing, sensitization, collection of data and document perfection.		1,000,000		
Mbitini		Sensitization and support to land succession - Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.		800,000		
Kithungo Kitundu		Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.		500,000		
		Sub-Total	-	9,300,000	9,765,000	10,253,250


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

RECEIVED
 COUNTY DEPT. OF FINANCE & PLANNING
 MAKUENI
 11/05/2024
 2024



EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

RECEIVED
COUNTY GOVERNMENT
MAKUENI
12/12/2019

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

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		Operations	101,722,581	94,650,564	99,383,092	104,352,247
		Maintenance	10,771,265	13,100,000	13,755,000	14,442,750
		Sub Total	112,493,846	107,750,564	113,138,092	118,794,997
		Personnel	212,699,685	216,104,393	226,909,613	238,255,093
		TOTAL RECURRENT	325,193,531	323,854,957	340,047,705	357,050,090
		DEVELOPMENT EXPENDITURE				
		Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
		TOTAL BUDGET	348,028,177	361,354,957	377,547,705	394,550,090
		COMPENSATION TO EMPLOYEES				
		Salaries & Wages	212,699,685	216,104,393	226,909,613	238,255,093
		SUB-TOTALS	212,699,685	216,104,393	226,909,613	238,255,093
		USE OF GOODS AND SERVICES			-	-
	2210100	Utilities, Supplies & Services			-	-
	3110799	Purchase of Utility Vehicle	-		-	-
	2210101	Electricity	300,000	504,000	529,200	555,660
	2210102	Water and Sewerage	350,000	400,000	420,000	441,000
		Fire station water supply	-	500,400	525,420	551,691
	3111108	Purchase of Police and Security Equipment	200,000		-	-
	2210200	Communication, Supplies and Services	-		-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	502,000	500,000	525,000	551,250
	2210300	Domestic Travel and Subsistence, & other Transportation	-		-	-
	2210301	Travel Costs	1,500,000	2,000,000	2,100,000	2,205,000
	2210303	Daily Subsistence Allowance	10,160,000	2,250,000	2,362,500	2,480,625
	2210309	Field Allowance	11,000,000	1,600,000	1,680,000	1,764,000
	2210310	Field Operations Allowance	7,000,000		-	-
	2210400	Foreign Travel & Subsistence	-		-	-
	2210401	Travel Costs	-		-	-
	2210403	Daily Subsistence Allowance	-		-	-
	2210500	Printing, Advertising and Information Supplies	-		-	-
	2210502	Publishing & printing Services	500,000	300,000	315,000	330,750

EXECUTIVE COMMITTEE MEMBER
OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2210503	Subscription to Newspapers, Magazines and Periodicals	18,000	51,480	54,054	56,757
	2210504	Advertising, Awareness and Publicity Campaigns	3,450,000	1,704,159	1,789,367	1,878,835
	2210600	Rentals Of Produced Assets	-	-	-	-
	2210603	Payment of Rent	2,653,300	3,829,800	4,021,290	4,222,355
	2210700	Training Expenses	-	-	-	-
	2210708	Trainer Allowance	486,200	-	-	-
	2210799	Training Expenses	2,230,640	2,252,000	2,364,600	2,482,830
		Sub County Administration Training	-	1,000,000	1,050,000	1,102,500
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210899	Hospitality Supplies and Services	320,000	670,765	704,303	739,518
	2210801	Catering Services(Receptions, Accommodation,drinks	2,832,640	1,900,000	1,995,000	2,094,750
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	General office Supplies-stationery	1,551,200	1,425,000	1,496,250	1,571,063
	2211102	Supplies and accessories for Computers	616,000	1,430,000	1,501,500	1,576,575
	2211103	Sanitary and Cleaning Materials	900,000	750,000	787,500	826,875
	2211020	Staff Uniform and identification badges	1,300,000	300,000	315,000	330,750
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	10,150,000	8,300,000	8,715,000	9,150,750
	2211399	Other Operating Expenses	300,000	822,000	863,100	906,255
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,800	60,000	63,000	66,150
		Planning, Budgeting and Indicator Tracking	200,000	200,000	210,000	220,500
	3111404	Research Allowance	500,000	-	-	-
		Village administration & Training	-	-	-	-
		Cluster Based Community Action Strategy	-	-	-	-
	2211313	Security Operations	4,250,000	-	-	-
		Cordination of special programmes	21,198,801	-	-	-
		Other Operating Expenses	-	-	-	-
	2010803	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	7,350,000	7,717,500

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING

GOVERNMENT OF MAKUENI COUNTY



Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		KDSP-II Matching Grant (Operations & Coordination of the Devolution SWG)		2,300,000	2,415,000	2,535,750
		Research, Documentation & Knowledge Management		500,000	525,000	551,250
		Bills and Policies		1,000,000	1,050,000	1,102,500
		Strategic Plan Development		1,000,000	1,050,000	1,102,500
		Sector Cordination (SWGs		-	-	-
		Sub County Admins AIEs		26,100,800	27,405,840	28,776,132
		Cordination of Government activities & intelligence gathering		1,500,000	1,575,000	1,653,750
		SCCEC AIES		8,164,800	8,573,040	9,001,692
		AIE-Enforcement		980,000	1,029,000	1,080,450
		Inspection of Premises (Liquor & Fire Compliance)		1,300,000	1,365,000	1,433,250
		Liquor Compliance		500,000	525,000	551,250
		Rehabilitation and Phyco-social Support		500,000	525,000	551,250
		Establishment and operationalization of Village Councils		-	-	-
		Community Feedback		1,000,000	1,050,000	1,102,500
		Operationalize of Development Committees, PP operations & Grievance address mechanism		-	-	-
		Security Operations (National Days Celebrations, Roaming animals, VIP protection, Enforcement RRI Operations & HQ Commander meetings)		2,055,360	2,158,128	2,266,034
		Cordination of special programmes		8,000,000	8,400,000	8,820,000
		Sub Total	101,722,581	94,650,564	99,383,092	104,352,247
	2220200	ROUTINE MAINTENANCE OTHER ASSETS			-	-
	2220202	Maintenance of Office Furniture	541,000	900,000	945,000	992,250
	2220210	Maintenance of computers	219,000	600,000	630,000	661,500
	2220101	Maintenance motor vehicles	9,761,225	8,000,000	8,400,000	8,820,000
		Rehabilitation of MAP Offices (Centre for Devolution & Participatory Development)	-	-	-	-
		Maintenance of firestations	-	1,200,000	1,260,000	1,323,000
		Devolution Conference	-	-	-	-
		Land Scaping Kilome Subcounty administrative offices		900,000	945,000	992,250

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	3111001	Purchase of office Furniture	250,040	1,500,000	1,575,000	1,653,750
		Sub Total	10,771,265	13,100,000	13,755,000	14,442,750
		DEVELOPMENT EXPENDITURE				
		Construction and equipping of Subcounty administration offices-Kilome & Kibwezi West	9,000,000			
		Purchase of Firefighting & Water Rescue Equipments	2,000,000			
		Construction of a fire engine service bay and Workshop at Wote fire Station	800,000			
		Renovations of Administrative office-Kithuki sub ward	651,580			
		Mataa Community Resource Centre	-			
		Fencing of Makindu Fire station	300,000			
		Construction of Administrators Office	6,303,066			
	3110302	Equipping fire station/Fire station wall	-			
	3110202	Community led development and livelihood guarantee programme	-			
		KDSP-II Grant	-	37,500,000	37,500,000	37,500,000
		HQ Total	19,054,646	37,500,000	37,500,000	37,500,000
Ivingoni Nzambani		Construction of Ward Offices at Makutano	3,780,000			
		Sub Total ward	3,780,000	-	-	-
		TOTAL DEVELOPMENT	22,834,646	37,500,000	37,500,000	37,500,000

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	173,234,606	177,200,000	186,060,000	195,363,000
		MAINTENANCE	115,000,000	138,988,022	83,462,423	87,635,544
		SUB TOTAL	288,234,606	316,188,022	269,522,423	282,998,544
		PERSONNEL	225,244,138	226,697,666	238,032,549	249,934,177
		TOTAL RECURRENT BUDGET	513,478,744	542,885,688	507,554,972	532,932,721
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	54,787,552	28,800,000	30,240,000	31,752,000
		TOTAL BUDGET	568,266,296	571,685,688	537,794,972	564,684,721
		COMPENSATION TO EMPLOYEES				
		Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
		SUB-TOTALS	225,244,138	226,697,666	238,032,549	249,934,177
		USE OF GOODS AND SERVICES			-	-
	2210100	Utilities, Supplies & Services			-	-
	2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500
	2210102	Water and Sewerage	1,000,000	1,000,000	1,050,000	1,102,500
	2210106	Utilities, Supplies- Other (Pending Bills)	-	-	-	-
	2210200	Communication, Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	1,200,000	1,400,000	1,470,000	1,543,500
	2210202	Internet Connections	-	200,000	210,000	220,500
	2210203	Courier & Postal Services	-	-	-	-
	2210207	Purchase of bandwidth capacity	-	-	-	-
	2210300	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	2210301	Travel Costs	9,650,000	1,400,000	1,470,000	1,543,500
	2210303	Daily Subsistence Allowance	21,000,000	6,000,000	6,300,000	6,615,000
	2210309	Field Allowance	4,000,000	-	-	-
	2210310	Field Operations Allowance	10,600,000	-	-	-
	2210400	Foreign Travel & Subsistence	-	-	-	-
	2210401	Travel Costs	167,240	600,000	630,000	661,500
	2210403	Daily subsistence allowance	734,720	1,000,000	1,050,000	1,102,500
	2210500	Printing, Advertising and Information Supplies	-	-	-	-
	2210502	Publishing & Printing Services	4,218,340	3,000,000	3,150,000	3,307,500
		Revenue Automation consumables	-	-	-	-
	2210503	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	2210504	Advertising, Awareness ,Communication & Publicity Campaigns;	2,376,625	3,000,000	3,150,000	3,307,500
	2210600	Rentals Of Produced Assets	-	-	-	-
	2210603	Payment of Rent	1,000,000	1,500,000	1,575,000	1,653,750
	2210700	Training Expenses	-	-	-	-
	2210799	Training Expenses	10,286,862	8,000,000	8,400,000	8,820,000

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2210712	Trainee Allowance-Interns	974,858	1,500,000	1,575,000	1,653,750
		Office Administration Services	-	2,500,000	2,625,000	2,756,250
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210899	Catering Services(Receptions, Accommodation,drinks)	14,853,650	7,000,000	7,350,000	7,717,500
	2210802	Boards, Committees, Conferences and Seminars	13,500,000			
	2210802	Boards, Committees, Conferences and Seminars-CBEF		7,500,000	7,875,000	8,268,750
	2210802	Boards, Committees, Conferences and Seminars-Audit Committee		7,500,000	7,875,000	8,268,750
		Monitoring and Evaluation		4,000,000	4,200,000	4,410,000
		Coordination of county plans		6,000,000	6,300,000	6,615,000
		Coordination of county statistics and indicators		5,000,000	5,250,000	5,512,500
		Project Investment Management and Flagships		2,000,000	2,100,000	2,205,000
		External Resource Mobilization		1,000,000	1,050,000	1,102,500
		Coordination of Sustainable Development Goals		1,500,000	1,575,000	1,653,750
	2210807	Medals, Awards and Honors- Medallions	500,000	500,000	525,000	551,250
		Staff Welfare	200,000	500,000	525,000	551,250
	2210809	Board Allowance	-	-	-	-
	2210899	Hospitality Supplies - other	2,547,818	-	-	-
	2211000	Specialised Materials and Supp	-	-	-	-
	2211031	Specialised Materials- Other-Asset Tags	1,000,000	1,000,000	1,050,000	1,102,500
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,925,000	2,000,000	2,100,000	2,205,000
	2211102	Supplies and accessories for Computers	2,200,000	1,000,000	1,050,000	1,102,500
	2211103	Sanitary and Cleaning Materials	-	800,000	840,000	882,000
		Purchase of Uniforms and Clothing - Staff	-	-	-	-
	2211020	Staff Uniform and identification badges	500,000	800,000	840,000	882,000
		Specialised Materials - CAPI questionnaire and server expansion	-	-	-	-
	2211199	Office & General Supplies others	-	-	-	-
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	9,500,000	10,000,000	10,500,000	11,025,000
	2211300	Other Operating Expenses	-	-	-	-
	2211301	Bank Service Commission & Charges	500,000	500,000	525,000	551,250
	2211325	Constituency Office Expenses	14,000,000		-	-
	2211320	Temporary Committee Expenses	2,341,060		-	-
	2211329	Policy development --Finance Bill 2024	1,000,000	1,000,000	1,050,000	1,102,500
	2211305	Contracted Guards & Cleaning services	6,000,000	3,500,000	3,675,000	3,858,750
	2211306	Membership fees	400,000	500,000	525,000	551,250
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	1,000,000	1,050,000	1,102,500

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF NAKURU COUNTY

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Revenue Mobilization		30,000,000	31,500,000	33,075,000
		Financial reporting and management		9,000,000	9,450,000	9,922,500
		Budgeting formulation	31,058,434		-	-
		Preparation of CBROP		3,000,000	3,150,000	3,307,500
		Preparation of CFSP		8,000,000	8,400,000	8,820,000
		Preparation of Budgets		24,000,000	25,200,000	26,460,000
		Preparation of SWGs and PER		1,000,000	1,050,000	1,102,500
		Preparation of Budget Implementation Reports		4,000,000	4,200,000	4,410,000
	2211399	Other Operating expenses-Enterprise risk management, sensitization and capacity building	-	1,500,000	1,575,000	1,653,750
		SUB TOTAL	173,234,606	177,200,000	186,060,000	195,363,000
	2220000	Routine Maintenance			-	-
	2220100	Routine Maintenance-Vehicles			-	-
	2220101	Maintenance Expenses-Motor Vehicles/Generator	9,000,000	9,000,000	9,450,000	9,922,500
	2220200	Routine Maintenance-Other Assets	-		-	-
	2220205	Maintenance of Buildings and Stations-- Non-Residential	500,000	1,500,000	1,575,000	1,653,750
	2220299	Routine Maintenance- Other As-Busparks and Livestock sale yard	800,000	1,000,000	1,050,000	1,102,500
	2220210	Maintenance of Computers, Software, and Networks (System, USSD)	9,100,000	8,000,000	8,400,000	8,820,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-		-	-
	3110701	Purchase of Motor Vehicles	-		-	-
	3111000	Purchase of Office Furniture and General Equipment	-		-	-
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,050,000	1,102,500
	3111002	Purchase of Computers, Printers and other IT Equipment (POS)	1,800,000	4,488,022	4,712,423	4,948,044
		Pending Bills - FY 2022/23	8,000,000		-	-
		Supply chain Management/ E procurement	-	1,500,000	1,575,000	1,653,750
		Performance contracting	-	1,000,000	1,050,000	1,102,500
		Asset management operations	4,800,000	2,000,000	2,100,000	2,205,000
		Fixed Asset management system Maintenance	-	-	-	-
		Lap trust and LAP Fund pending bill		39,500,000		
		Staff Gratuity		20,000,000		
	4110405	Car & Mortgage loan Fund - Executive	30,000,000	10,000,000	10,500,000	11,025,000
	2810200	Civil Contingency Reserves	-		-	-
	2810205	Emergency fund	50,000,000	40,000,000	42,000,000	44,100,000
		Sub-total	115,000,000	138,988,022	83,462,423	87,635,544
		DEVELOPMENT EXPENDITURE			-	-
		IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	4,956,232		-	-
		IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	37,129,123		-	-
	3110504	Pending Bills - FY 2022/23	-		-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Supplementary Projects for poor and marginalised areas	6,127,951	20,000,000		
	3110504	Equipping and fencing of County Treasury	2,500,000	5,000,000		
		Construction of Document warehouse, County Treasury Offices and Equipping	4,074,246		-	-
		HQ Sub-total	54,787,552	25,000,000	26,250,000	27,562,500
		Ward Projects				
Kee		Ward fuel for Maintenance and repair of critical ward		1,000,000		
Kikumbulyu South		Maintenance and repair of critical ward infrastruture		1,000,000		
Mbooni		Maintenance and repair of critical ward infrastruture		1,000,000		
Mavindini		Maintenance and repair of critical ward infrastructure		800,000		
		SUB TOTAL	-	3,800,000	3,990,000	4,189,500
		Total Development	54,787,552	28,800,000	30,240,000	31,752,000

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES ; DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	52,988,425	36,239,000	38,050,950	39,953,498
		MAINTENANCE	5,450,000	3,250,513	3,413,039	3,583,691
		SUB TOTAL	58,438,425	39,489,513	41,463,989	43,537,188
		PERSONNEL	243,802,652	224,510,531	235,736,058	247,522,860
		TOTAL RECURRENT	302,241,077	264,000,044	277,200,046	291,060,049
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	699,186,309	261,864,071	274,957,275	288,705,138
		TOTAL BUDGET	1,001,427,386	525,864,115	552,157,321	579,765,187
684,965,852.00	2110100	COMPENSATION TO EMPLOYEES				
12,673,357.45	2110101	Salaries And Wages	243,802,652	224,510,531	235,736,058	247,522,860
		SUB-TOTALS	243,802,652	224,510,531	235,736,058	247,522,860
		USE OF GOODS AND SERVICES			-	-
	2210100	Utilities, Supplies & Services			-	-
	2210101	Electricity	400,000	400,000	420,000	441,000
	2210102	Water and Sewerage	100,000	150,000	157,500	165,375
	2210200	Communication, Supplies and Services	-		-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	60,000	60,000	63,000	66,150
	2210202	Internet Connections(E- extension)	50,000	100,000	105,000	110,250
	2210203	Courier & Postal Services	50,000	50,000	52,500	55,125
	2210300	Travel costs and Subsistence, & other Transportation	-		-	-
	2210301	Travel Costs	700,000	600,000	630,000	661,500
	2210302	Daily Subsistence Allowance	3,000,000	1,600,000	1,680,000	1,764,000
	2210310	Travel costs & Subs-Agri Extension Serv.	1,000,000	600,000	630,000	661,500
	2210400	Foreign Travel & Subsistence	-		-	-
	2210401	Travel Costs	173,000		-	-
	2210403	Daily subsistence allowance	500,000		-	-
	2210500	Printing, Advertising and Information Supplies	-		-	-
	2210502	Publishing & printing Services	200,000	200,000	210,000	220,500
	2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	20,000	21,000	22,050
	2210504	Advertising, Awareness & Publicity Campaigns	-	300,000	315,000	330,750
		Trade Shows and Exhibitions	350,000	100,000	105,000	110,250
	2210700	Training Expenses	-		-	-
	2210799	Training Expenses	1,500,000	500,000	525,000	551,250
	2210800	Hospitality Supplies and Services	-		-	-
	2210801	Catering Services (Receptions, Accommodation,drinks)	1,135,014	700,000	735,000	771,750
	2211000	Specialised Materials and Supplies	-		-	-
	2211015	Foods and Rations- ATC	750,000		-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF NAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211029	Purchase of Safety Gear	-	-	-	-
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	General office Supplies-stationery	800,000	800,000	840,000	882,000
	2211102	Supplies and accessories for Computers	787,000	600,000	630,000	661,500
	2211103	Sanitary and Cleaning Materials	50,000	50,000	52,500	55,125
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	3,500,000	3,500,000	3,675,000	3,858,750
	2211300	Other Operating Expenses	-	-	-	-
	2211399	Mango festival	-	-	-	-
	2211399	Agricultural Training Institute	13,000,000	10,000,000	10,500,000	11,025,000
	2211399	Policy & Legislation formulation and Institutional development	700,000	-	-	-
	2211003	Support to Veterinary Programmes AIA	10,000,000	7,000,000	7,350,000	7,717,500
	2211003	Veterinary Public Health - Meat inspection	2,500,000	2,000,000	2,100,000	2,205,000
	2211399	Planning, Budget and Indicator Tracking	300,000	100,000	105,000	110,250
	2211399	Financial management and reporting	300,000	100,000	105,000	110,250
	2211399	Coordination of Agriculture sector programmes	300,000	100,000	105,000	110,250
	2211399	Agriculture staff welfare (Service gratuity, long service awards and benevolent benefits)	300,000	100,000	105,000	110,250
		Fertilizer stores operationalization (security/office)	1,914,693	-	-	-
		Contracted Guards	-	1,500,000	1,575,000	1,653,750
		Aggregation and market linkages-	-	500,000	525,000	551,250
		Agriculture extension programme -Technical support to Value Chain development-strategies	-	2,000,000	2,100,000	2,205,000
		Animal feeds development	-	659,000	691,950	726,548
		Animal Health and Livestock Disease Control	-	-	-	-
		Fisheries development	-	250,000	262,500	275,625
		Food and feed safety control and cordination	-	800,000	840,000	882,000
Countywide	2211399	Agriculture extension programme	3,480,433	-	-	-
County Wide	2211399	Co-operative development and management	3,758,285	800,000	840,000	882,000
		Strategic Plan Development	500,000	-	-	-
Countywide	2211399	Establishment of low pest zones	800,000	-	-	-
Makindu	2211399	Development of Makueni ASK Show	-	-	-	-
		SUB TOTAL	52,988,425	36,239,000	38,050,950	39,953,498
		OTHER RECURRENT EXPENDITURES				
	2220000	Routine Maintenance			-	-
	2220100	Routine Maintenance- Vehicles	-	-	-	-
	2220101	Maintenance Expenses-Motor Vehicles	3,500,000	3,000,000	3,150,000	3,307,500
	3111002	Purchase of furniture and fittings	100,000	-	-	-
	2220202	Repair and maintenance of office furniture	50,000	50,000	52,500	55,125

EXECUTIVE COMMITTEE
DEPT. OF FINANCE
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	3111001	Purchase of computers, printers and other IT equipments	1,500,000		-	-
	2220210	Maintenance of Computers, Software and Networks	150,000	100,000	105,000	110,250
	2220299	Maintenance of Geographic Information System(GIS)/Remote Sensing laboratory in MAP offices	150,000	100,513	105,539	110,816
		TOTAL	5,450,000	3,250,513	3,413,039	3,583,691
		DEVELOPMENT EXPENDITURE				
		HEADQUARTERS				
HQ	3110504	Equipping and operationalizing of the Veterinary diagnostic laboratory at the county Agriculture HQs- MAP	-			
Countywide	2211399	Fisheries development programme	1,500,000			
Mbitini	Mutyambua	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward	100,000			
Muvau Kikumini	2211399	Agricultural Training Institute - Kwa Kathoka	6,898,299			
Countywide	2211399	Agriculture extension programme	10,587,436			
		Agriculture Mechanization Services(AMS)	1,000,000			
County wide		AIA - Makueni Agricultural Mechanisation Unit	-			
County wide		Artificial Insemination (AI)	1,045,048			
HQ	HQ	ATC Development through fencing of the remaining portion(1.2Kms) of ATC-Kwa Kathoka	-			
Kasikeu		Completion and operationalization of Kasikeu Grain Milling Facility	19,950			
Nguumo		Completion of Nguumo poultry aggregation centre	80,343			
		Conditional Grant for Provision of Fertilizer Subsidy Programme	162,562,856			
County Wide	2211399	Co-operative development and management	4,583,930			
County wide	County wide	Dairy development programme-HQ	-			
HQ		De-Risking and Value Enhancement (DRIVE) project	63,341,980			
Makindu	2211399	Development of Makueni ASK Show	-			
HQ	HQ	Establishment of an agroforestry tree nursery at ATC	-			
Countywide	2211399	Establishment of low pest zones	14,200,000			
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			
County wide		Fisheries development and the ATC feed center	-			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
County wide	County wide	Food security initiatives - support to farm ponds programme	296,001			
County wide	County wide	Fruit development programme	234,032			
		IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) pending matching grant for FY 2021/22	14,344,221			
		IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	60,000,000			
Countywide		IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"	-			
Countywide	2211399	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	200,000,000			
Kee	All sub wards	Industrial crops development (Sisal promotion)	-			
		Installation of Pallets at Sattelite Fertiliser Stores	500,000			
		Irrigation Development Programmes - Survey, identification, mapping and Designs	1,795,800			
		Kenya Devolution Support Programme(Kavuthu, Kalongo and Kalawani Cold rooms)	8,525,054			
All	2211399	Livestock Disease Control	5,308,526			
		Livestock Value Chain Support Project	21,485,520			
All	All	Makueni Agricultural Extension programme	399,600			
Nzaui Kilili Kalamba	3110504	Makueni County Fruit Processing Plant Development and Marketing Authority	-			
Makindu	Makindu	Makueni Integrated Grain Value Chain Development Project	3,347,234			
Makindu		Makueni Integrated Grain Value Chain Development Project	4,000,000			
Countywide		Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000			
		Mbavani Irrigation Scheme	4,101,300			
Kathonzweni		Operationalisation of Kathonzweni dairy processing plant	9,500,000			
HQ	HQ	Operationalization of dairy unit(thorough purchase of 6 heifers dairy cattle feed) livestock disease control which is being established by AgriFI	375,550			
All	2211399	Rabies Elimination programme	6,168,500			
County wide	2211399	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	1,101,751			

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Masongaleni		Ulilinsi Mkt Livestock yard	2,000,000			
		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		
All wards	All	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		7,780,000		
Kathonzweni	Kathonzweni	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply,revenue kioks)		7,107,000		
		De-Risking and Value Enhancement (DRIVE) project		7,500,000		
Kasikeu Nguumo Mbitini Kitise Kilungu		Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms		1,500,000		
Kisau/Kiteta		Rehabilitate and maintain livestock sale yards- Tawa		-		
Kithungo kitundu		Vegetable value chain development (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		
Makindu	Makindu	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and procesing of pulses and procurement of packaging material.		4,000,000		
Makindu		Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing		4,663,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
mavindini,kalawa,nza kika,kee,ilima,mukaa .kiima kiu kalanzoni and kako waia		Grains development(greens gram, pigeon peas, cow peas, sorghum) - Support operations for exsiting saltelite fertilizer depots (offloaders, internet, electricity. Operations and Security)		2,500,000		
Nzaui/Kilili/Kalamba		Rehabilitate and maintain livestock sale yards-Matiliku		-		
		Establishment of 10 Aggregation centeres to facilitate market linkages for agricultural produce and pulses		2,500,000		
		Fruit development programme(Mangoes, citrus and avocado) - Establismment of Demonstration centres for Bio pest controls,fertilisers and pesticides and purchase of Certified Hass and Fuerte Seedlings (10000 No)				
		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		
		Maintance of low pest zones - procurement of low pest		3,500,000		
		Matching Grant - Kenya Agricultural Business Development Project (KABDP)		10,000,000		
Countywide		Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		5,000,000		
All Wards		IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		151,515,152		
All Wards		Kenya Agricultural Business Development Project (KABDP)		10,918,919		
		Sub Total HQ Projects	617,807,375	226,164,071	237,472,275	249,345,888
Ward		Project				
All	All	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity	244,714			
Emali/Mulala	All subwards	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes	2,000,000			
Kasikeu		Agricultural productivity programme - Purchase of Bac hoe	1,342,800			
Kasikeu		Rehabilitation of Kasikeu stock yard and toilet.	478,184			
Kikumbulyu South		Goat rearing programme - Distribution of galla goats	172,150			
Kithungo/Kitundu		Relocation of Hay Stands	490,408			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kitise/ Kithuki		Operationalization of Kikome Irrigation Scheme (stalled project)	7,932,953			
Makindu	Makindu	Construction of Makindu stock yard	381,172			
Mukaa		Avocado development Programme	241,408			
Mukaa		Establishment of Mukaa ward tree nurseries	702,585			
Nguu/Masumba	All	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler	-			
Nguumo	Nguumo	Agriculture Development Programme	127,160			
Nguumo		Subsidized farm pond Development	600,000			
Nguumo		Goat value chain development- PWDs	1,243,000			
Ukia	Ukia	Development of farm ponds- fuel	1,412,400			
Mbooni		Operationalization of Kikima Dairy Processing Plant	500,000			
Mbooni		Agriculture Development Programme	1,510,000			
Ilima		Avocado Value Chain development	1,500,000			
Ivingoni/ Nzambani		Green grams value chain development	1,500,000			
Kako/ Waia		Grain and pulse value chain development	1,000,000			
Kako/ Waia		Kyang'onde stock yard	3,000,000			
Kalawa		Grain value chain development	2,000,000			
Kasikeu		Grain and pulse value chain development	2,000,000			
Kee		Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	4,000,000			
Kikumbulyu South		Goat Value Chain Development	2,000,000			
Kilungu		Avocado Value Chain development	2,000,000			
Kithungo/ Kitundu		Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.	8,000,000			
Kitise/ Kithuki		Kikome Irrigation scheme	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			
Mbooni		Grain and pulse value chain development	2,000,000			
Mtito Andei		Green grams value chain development	2,500,000			
Mukaa		Fruit development- Avocado and mango value chains	2,500,000			
Nguumo		Pasture production and goat keeping	-			
Nguumo		Green grams value chain development	2,500,000			

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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			
Tulimani		Mango Value chain development	2,500,000			
Ukia		Soil sampling and testing kit	-			
Kithungo/Kitundu	Kitundu	Purchase of Mobile cooler, water connection to Utangwa Cold room(SIVAP)		-		
Muvau/Kikumini		Green grams value chain addition	1,500,000			
Wote/Nziu		Fruit Value chain development	3,000,000			
Kilungu		Purchase of certified maize seeds – DK 8031 and Duma 43		5,000,000		
Mbitini		Issuance of certified Maize seeds only, DK 8031		4,000,000		
Kithungo Kitundu		Utangwa Coffee Factory, rehabilitation of infrastructure and establishment of coffee nursery		3,000,000		
Mbooni		Revitalize Kikima dairy cooperative and Provision of AI services		2,000,000		
Kasikeu		Provision of certified seeds of maize, beans, green grams & cow peas.		1,500,000		
Ilima		Supply of certified seeds		1,500,000		
Kathonzweni		Feasibility study and designs for Kathonzweni livestock abattoir		1,300,000		
Ivingoni/Nzambani		Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower & cowpeas		1,000,000		
Kako/waia		Provision of certified seeds		1,000,000		
Kalawa		support farmers with farm inputs and Train identified farmers to be ToTs of the others (seed Bulking)		1,000,000		
Kathonzweni		Agricultural development(Supply of certified pasture seeds)		1,000,000		
Mavindini		Youth in Agriculture project		1,000,000		
Mbooni		Supply of certified seeds (maize & beans)		1,000,000		
Mtito Andei		Provision of Gala goat		1,000,000		
Mukaa		Distribution of certified seed (Maize and beans) adaptive to Mukaa climate		1,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Nzaui/Kilili/Kalamba		Establish Satellite Fertilizer Depot(Kalamba and Matiliku)		1,000,000		
Nzaui/Kilili/Kalamba		Transportation of Manure (Fuel)		1,000,000		
Tulimani		Development of sustainable value chains: avocado, mango, coffee, Provision of certified maize, beans seeds, Capacity building of the farmers and recruitment of Extension officers		1,000,000		
Tulimani		Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house		1,000,000		
Thange		Purchase of Gala Goats and distribution to farmers		1,000,000		
Kathonzweni		Agricultural development(Subsidized AI services)		900,000		
Kako/waia		Establish Satellite Fertiliser at Wambiti- Electrification		500,000		
Kalawa		Establish Satellite Fertiliser Depot		500,000		
Kathonzweni		Training of young agripreneurs		500,000		
Kee		Establish Satellite Fertilizer Depot at Kee- equipping		500,000		
Kitise/Kithuki		Training of young agripreneurs		500,000		
Makindu		Establish Satellite Fertilizer Depot		500,000		
Mavindini		Establish Satellite Fertiliser Depot at ACC office		500,000		
		Sub Total Ward Projects	81,378,934	35,700,000	37,485,000	39,359,250
		Total Development Budget	699,186,309	261,864,071	274,957,275	288,705,138

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

 EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES: MAKUENI COUNTY FRUIT DEVELOPMENT AND MARKETING AUTHORITY

Ward	Codes	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		OPERATIONS	24,883,776	18,918,178	19,864,087	20,857,291
		MAINTENANCE	6,580,000	4,709,052	4,944,505	5,191,730
		SUB TOTAL	31,463,776	23,627,230	24,808,592	26,049,021
		PERSONNEL	18,892,637	16,602,102	17,432,207	18,303,817
		TOTAL RECURRENT	50,356,413	40,229,332	42,240,799	44,352,839
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	58,049,729	56,499,364	59,324,332	62,290,549
		TOTAL	108,406,142	96,728,696	101,565,131	106,643,387
		COMPENSATION TO EMPLOYEES	-			
		Salaries And Wages	12,916,010	16,602,102	17,432,207	18,303,817
		Gratuity	5,976,626			
		SUB TOTALS	18,892,637	16,602,102	17,432,207	18,303,817
		USE OF GOODS AND SERVICES				
		Utilities Supplies and Services				
		Utilities-Electricity	3,500,000	2,400,000	2,520,000	2,646,000
		Utilities-Water and Sewerage	600,000	350,000	367,500	385,875
		Communication Supplies and Services	-		-	-
		Communication-Telephone	369,000		-	-
		Communication-Internet Connection	460,000	460,000	483,000	507,150
		Communication-Courier & Postal Services	80,000	70,000	73,500	77,175
		Communication- sales and Marketing Campaign	1,630,000	1,000,000	1,050,000	1,102,500
		Domestic Travel and Subsistence and other Transportation costs	-		-	-
		Domestic Travel Costs	-		-	-
		Daily Subsistence Allowance	2,250,000	900,000	945,000	992,250
		Advertising & Publicity	1,500,000	1,000,000	1,050,000	1,102,500
		Training Expenses	-		-	-
		Training Expenses and exposure visits	500,000	500,000	525,000	551,250
		Hospitality supplies and Services	-		-	-
		Hospitality-Catering Services	500,000	437,578	459,457	482,430
		Accommodation, Gifts & Drinks				
		Conference Facilities	-		-	-
		Insurance Costs	-		-	-
		Insurance-Medical	-		-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		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	210,000	220,500
		Office & General Supplies-Sanitary	300,000	300,000	315,000	330,750
		Detergents	100,000		-	-
		Hygiene and toiletry consumables	100,000	150,000	157,500	165,375
		Personal Protective Equipments	300,000	300,000	315,000	330,750
		Lab chemicals and reagents	200,000	150,000	157,500	165,375
		Fuels, Oils & Lubricants	-		-	-
		Fuels, Oils & Lubricants	4,000,000	2,200,000	2,310,000	2,425,500
		Other Operating expenses	-		-	-
		Payment of casuals	3,224,776	3,665,600	3,848,880	4,041,324
		Office expenses	360,000	360,000	378,000	396,900
		Other Operating Expenses - Implementation committees	-		-	-
		Board /Governance allowances	3,115,000	2,340,000	2,457,000	2,579,850
		Licences and certification	300,000	1,160,000	1,218,000	1,278,900
		Rent of depots / stores		180,000	189,000	198,450
		Promotion and Incentives	-		-	-
		New Product Development (RTD Juices	500,000		-	-
		KEBS certificates (puree, bottled water, RTD Juice)	-		-	-
		Export certificates	75,000	75,000	78,750	82,688
		Certification HACCP	280,000	280,000	294,000	308,700
	2211306	External Lab tests (Puree)	150,000	150,000	157,500	165,375
		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	180,000	189,000	198,450
		Single business licence	110,000	110,000	115,500	121,275
	2220101	SUB TOTAL	24,883,776	18,918,178	19,864,087	20,857,291
	2220201	OTHER CURRENT EXPENDITURES			-	-
		Routine Maintenance	-		-	-
		Maintenance Expenses- Motor Vehicles	1,500,000	800,000	840,000	882,000

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Codes	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Maintenance of Plant, Machinery and Equipment	4,700,000	3,659,052	3,842,005	4,034,105
	2220202		-		-	-
	2220205	Office guards & cleaning services	-		-	-
	2220210	Website Maintenance/Social media	-		-	-
		Environmental Impact Assessment	380,000	250,000	262,500	275,625
		Maintenance of Office Furniture and Equipment	-		-	-
	2211023	Maintenance of Buildings and Stations-- Non-Residential	-		-	-
	2211023	Maintenance of Computers, Software, and Networks	-		-	-
	2211023	SUB TOTAL	6,580,000	4,709,052	4,944,505	5,191,730
		DEVELOPMENT PROJECTS				
		RTD line Arrears	-			
		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			
All wards	All sub wards	Purchase of mangoes for puree production		13,400,000		
All wards	All sub wards	Puree production		11,561,000		
All wards	All sub wards	Ready to drink juice(RTD) production		10,891,765		
All wards	All sub wards	Purified drinking water production		10,269,682		
All wards	All sub wards	Installation of an Epoxy floor repair		1,276,917		
All wards	All sub wards	Establishment of a laboratory for the ready to drink line		2,600,000		
All wards	All sub wards	Cabro repair		1,500,000		
All wards	All sub wards	Construction of a finished Goods store		5,000,000		
		Sub Total Headquarter Development	58,049,729	56,499,364	59,324,332	62,290,549

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY



EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF ICT, EDUCATION AND INTERNSHIP

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	18,920,054	23,519,343	24,695,310	25,930,076
		MAINTENANCE	189,566,747	87,850,000	92,242,500	96,854,625
		SUB TOTAL	208,486,800	111,369,343	116,937,810	122,784,701
		PERSONNEL	493,084,776	714,757,884	750,495,778	788,020,567
		TOTAL RECURRENT	701,571,576	826,127,227	867,433,588	910,805,268
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	249,913,826.58	321,800,000	337,890,000.00	354,784,500.00
		TOTALS	951,485,403	1,147,927,227	1,205,323,588	1,265,589,768
		SURPLUS/DEFICIT				
		COMPENSATION TO EMPLOYEES				
	2110000	Salaries & Wages	493,084,776	714,757,884	750,495,778	788,020,567
		SUB TOTALS	493,084,776	714,757,884	750,495,778	788,020,567
	2200000	USE OF GOODS AND SERVICES				
	2210100	Utilities,Supplies and Services	-			
	2210101	Utilities-Electricity	800,000	1,000,000	1,050,000	1,102,500
	2210102	Utilities-Water and Sewerage	150,000	500,000	525,000	551,250
	2210200	Communication Supplies and Services	-			
	2210201	Communication-Telephone	300,000	400,000	420,000	441,000
	2210203	Communication-Courier & Postal Services	-		-	-
	2210300	Domestic Travel and Subsistence and other Transportation costs	-			
	2210301	Domestic Travel Costs	1,000,000	600,000	630,000	661,500
	2210303	Daily Subsistence Allowance	2,500,000	2,100,000	2,205,000	2,315,250
	2210400	Foreign Travel and Subsistence and other Transportation costs	-			
	2210401	Foreign Travel Costs	-		-	-
	2210403	Foreign Daily subsistence allowance	-		-	-
	2210500	Printing,Advertising and Information Supplies and Services	-			
	2210502	Publishing & printing Services	-		-	-
	2210503	Subscription to Newspapers	-		-	-
	2210599	Advertising & Publicity	300,000	300,000	315,000	330,750
	2210600	Rentals of Produced Assets	-			
	2210603	Rent-Non-Residential (C.I.C Centres & showroom)	414,000	500,000	525,000	551,250
	2210700	Training Expenses	-			
	2210799	Training Expenses	853,000	500,000	525,000	551,250
	2210800	Hospitality supplies and Services	-			
	2210801	Hospitality-Catering Services	3,000,000	2,200,000	2,310,000	2,425,500
	2210900	Insurance cost	-			
	2211306	Membership fees	175,371	200,000	210,000	220,500
	2211000	Specialised Materials & Supplies	-			
		Sports Equipment & Materials	-		-	-
	2211100	Office & General Supplies and Services	-			
	2211101	Office & General Supplies-stationery	1,027,054	1,459,343	1,532,310	1,608,926
	2211102	Office & General Supplies-Computer Accessories	-		-	-
	2211103	Office & General Supplies-Sanitary	-		-	-
	2211200	Fuels, Oils & Lubricants	-			
	2211201	Refined fuels, Oils & Lubricants-others	3,000,000	3,000,000	3,150,000	3,307,500
	2211300	Other Operating Expenses	-			
	2211399	Financial mangement & Reporting	-	200,000	210,000	220,500

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211310	Contracted professional Services	-	-	-	-
		contracted guards	-	-	-	-
	2211399	CIC Assorted item	-	4,560,000	4,788,000	5,027,400
	2211399	AGPO Training	-	-	-	-
	2211399	Facilitation of Sub County Sports Officers	-	-	-	-
	2211399	Other Operating Expenses - Policy formulation and debriefing	-	-	-	-
	2211399	Community Information Centres AIA	-	-	-	-
	2211399	Facilitation of Scouting Activities	600,000	600,000	630,000	661,500
	2211399	Planning,Budget &Indicator tracking	-	-	-	-
		facilitation of ICT officers	200,000	200,000	210,000	220,500
		Facilitation of library services	-	1,000,000	1,050,000	1,102,500
	2211399	Facilitation of CTTI Officers	-	200,000	210,000	220,500
		Training of CTTI & ECDE Officers	1,300,000	500,000	525,000	551,250
	2211399	Facilitation of ECDE Officers & teachers	-	-	-	-
		SUB TOTAL	3,300,629	3,500,000	3,675,000	3,858,750
		OTHER CURRENT EXPENDITURES	18,920,054	23,519,343	24,695,310	25,930,076
	2220000	Routine Maintenance - other services	-	-	-	-
	2220100	Maintenance Expenses-Motor Vehicles	-	-	-	-
	2220202	Maintenance of Office-Furniture & Equipment	2,500,000	2,500,000	2,625,000	2,756,250
		Maintenance of ICT hardware equipments	29,200	500,000	525,000	551,250
	3111001	Purchase of Office Furniture and Equipment & Container	-	1,000,000	1,050,000	1,102,500
	3111002	Purchase of Computers,Printers and other IT Equipment	-	-	-	-
	2210207	Bandwidth H/Q	705,000	400,000	420,000	441,000
		Bandwidth (MCRH, mbooni SCH, Makindu SCH)	7,500,000	7,500,000	7,875,000	8,268,750
	2210207	Bandwidth CICs , Resource Centres, Libraries	-	2,000,000	2,100,000	2,205,000
	2210299	Webhosting	-	-	-	-
	2640101	Scholarships	2,737,030	2,950,000	3,097,500	3,252,375
	2649999	County Bursaries	32,000,000	30,000,000	31,500,000	33,075,000
	2210299	CIC Repair & Maintenance	8,500,000	1,500,000	1,575,000	1,653,750
	2649999	Support to Education	1,000,000	500,000	525,000	551,250
	2210299	SMS System	2,491,545	1,500,000	1,575,000	1,653,750
Kasikeu		Funds for scholarships for CTTI students	2,490,800	1,000,000	1,050,000	1,102,500
Emali/Mulala	2649999	Issuance of bursaries	-	-	-	-
Ilima	2649999	Issuance of bursaries	5,000,000	-	-	-
Ivingoni/ Nzambani	2649999	Issuance of bursaries	4,500,000	-	-	-
Kako/ Waia	2649999	Issuance of bursaries	1,000,000	-	-	-
Kalawa	2649999	Issuance of bursaries	2,000,000	-	-	-
Kasikeu	2649999	Issuance of bursaries	3,000,000	-	-	-
Kathonzweni	2649999	Issuance of bursaries	2,000,000	-	-	-
Kee	2649999	Issuance of bursaries	2,000,000	-	-	-
Kiima Kiu/Kalanzoni	2649999	Issuance of bursaries	3,000,000	-	-	-
Kikumbulyu North	2649999	Issuance of bursaries	2,000,000	-	-	-
Kikumbulyu South	2649999	Issuance of bursaries	5,000,000	-	-	-
Kilungu	2649999	Issuance of bursaries	5,000,000	-	-	-
Kisau/ Kiteta	2649999	Issuance of bursaries	5,000,000	-	-	-
Kithungo/ Kitundu	2649999	Issuance of bursaries	4,000,000	-	-	-
Kitise/ Kithuki	2649999	Issuance of bursaries	1,000,000	-	-	-
Makindu	2649999	Issuance of bursaries	4,000,000	-	-	-
Masongaleni	2649999	Issuance of bursaries	3,000,000	-	-	-
			2,000,000	-	-	-

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mavindini	2649999	Issuance of bursaries	2,000,000		-	-
Mbitini	2649999	Issuance of bursaries	2,000,000		-	-
Mbooni	2649999	Issuance of bursaries	1,000,000		-	-
Mtito Andei	2649999	Issuance of bursaries	3,000,000		-	-
Mukaa	2649999	Issuance of bursaries	2,000,000		-	-
Muvau/Kikumini	2649999	Issuance of bursaries	2,000,000		-	-
Nguu/Masumba	2649999	Issuance of bursaries	5,000,000		-	-
Nguumo	2649999	Issuance of bursaries	3,000,000		-	-
Nzaui-Kilili-Kalamba	2649999	Issuance of bursaries	7,000,000		-	-
Thange	2649999	Issuance of bursaries	3,000,000		-	-
Tulimani	2649999	Issuance of bursaries	2,000,000		-	-
Ukia	2649999	Issuance of bursaries	3,000,000		-	-
Wote/Nziu	2649999	Issuance of bursaries	2,000,000		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
	2211399	ECDE Capitation	19,689,600	18,000,000	18,900,000	19,845,000
		Internship, Mentoring & Volunteer Programme	8,150,215	18,000,000	18,900,000	19,845,000
		Makueni Tech and innovation hub programmes		500,000	525,000	551,250
		Conditional Grant for transferred Library services	11,273,357		-	-
		SUB TOTAL	189,566,747	87,850,000	92,242,500	96,854,625
		DEVELOPMENT EXPENDITURE				
Wote Nziu		Maintenance of ICT Innovation Centre				
		Government Automation	28,420,000			
		ICT Development Programmes	470,408			
		Upgrading of Kyamuthengi community library	1,000,000			
Tulimani		PWD Centre Development - Construction of Dormitories	2,536,001			
Wote Nziu		Completion of Teacher training college at Gigiri in Nzeeni	214,407			
Nzaui/Kilili/Kalamba		ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Government, E Economy	1,431,621			
HQ		ECDE Capitation	310,400			
		Internship, Mentoring & Volunteer Programme	2,904,785			
HQ		CTTI Development and capitation	20,553,968			
		CTTI capitation - 1 Year 1	-			
		CTTI Development and capitation		20,000,000		
		Government Automation -Government Automation - CIHMIS Phase two		18,423,125		
		Government Automation - Government Automation - budget automation and education system		5,000,000		
		Government Automation -Government Automation - Other ICT programmes		3,576,875		
Kiimakui/Kalanzoni	Ngaamba	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,,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		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kiimakiu/Kalanizoni	Ngaamba	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	Kee/Kivani	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.		3,700,000		
		Sub Total HQ Projects	57,841,590	59,300,000	62,265,000	65,378,250
		Ward Projects				
Kee		Kyandumbi ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	200,000			
Kee		Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Mbooni		Construction of a dormitory at Mukaatini CTTI	3,920,000			
Mavindini		Renovation of the existing building, electricity conduit and connectivity at Ivinga Nzia CTTI	3,430,000			
Mavindini		Construction of dormitory at Mavindini CTTI	3,430,000			
Nzaui/Kilili/Kalamba		Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000			
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			
Mtito Andei		Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Kathonzweni		Construction of Kiangini Youth Empowerment center. - Construction of ICT Hub/Computer lab/Resource center	4,910,388			
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			
Muvau/Kikumini		Kimuumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Nzaui/Kilili/Kalamba		Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000			
Nzaui/Kilili/Kalamba		Maumi ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000			
Mtito Andei		Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Kikumbulyu North		Construction of Mukononi ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Ukia		Construction of Mumbuni Primary ECDE Class (One classroom and electrical contuity)	1,470,000			
Emali/Mulala		Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Muvau/Kikumini		Ndukuma ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Kathonzweni		Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Emali/Mulala		Emali town ship ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Mbitini		Installation of tanks and gutters at Masokani CTTI and Kithumani	1,470,000			
Ilima		Isovyia CTTI Construction of Dormitory and fencing	4,900,000			
Kisau/ Kiteta		Kakuswi CTTI Construction of 2 dormitories (female and male)	6,860,000			
Nguumo		Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)	1,470,000			
Kathonzweni		Kathonzweni CTTI - Construction of pitlatrine Toilets	980,000			
Kikumbulyu North		Katlamuni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Kilungu		Kauti CTTI Equipping	1,470,000			

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kasikeu		Kitumbini CTTI Dormitory	1,470,000			
Thange		Kiumoni CTTI (equipping)	980,000			
Kiima Kiu/Kalanzoni		Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Mukaa		Kwa Muatha ECDE Construction of 2 classroom, electrical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Kikumbulyu South		Kwakyai ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Kikumbulyu North		Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Mbitini		Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Nguumo		Makusu ECDE (One classroom and electrical contuity)	1,420,000			
Kisau/ Kiteta		Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical contuity, matalic cabinet, lockable wooden table and arm chair.	3,136,000			
Kilungu		Mutongu ECDE Construction of 2 classroom, electrical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Kilungu		Mutungu ECDE Construction of 2 classroom, electrical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Nguumo		Ndeini CTTI Electricity connection	490,000			
Kasikeu		Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,920,000			
Emali/Mulala		Ng'etha CTTI- Construction of twin workshop and equipping	6,860,000			
Kisau/ Kiteta		Ngaa ECDE Construction of 2 classrooms, office,store and water tanks (5000lts)	3,136,000			
Thange		Ngokolani ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Nguu/Masumba		Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,430,000			
Kitise/ Kithuki		Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,920,000			
Thange		Nzouni ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000			
Kithungo/ Kitundu		Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,920,000			
Tulimani		Constuction of one door Pit latrine at Mulooni ECDE Centre	490,000			
Kisau/ Kiteta		Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical contuity, matalic cabinet, lockable wooden table and arm chair.	3,136,000			
Kalawa		Syongungi ECDE – Construction of 2 classroom, electrical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Masongaleni		Uhlilizi ECDE - (One classroom and electrical contuity)	1,470,000			
Nguumo		Uvileni CTTI Construction of a toilet	686,000			
Kitise/ Kithuki		Yi Nthungu CTTI – Construction of a boys' dormitory.	1,960,000			
Masongaleni		Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)	1,470,000			
Nzaui/Kilili/Kalamba		Yiuma ECDE Construction of 2 classroom, electrical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Emali/Mulala	38100105	Fencing, Construction of workshops of Kakulu CTTI	3,073,613			
Emali/Mulala	38100408	Construction of a modern ECDE class in Ngomongo ECDE	10,000			
Ilima	38100408	Repair of Kyang'a ECDE	30,879			
Ilima	38100305	Nzukini Ctti	-			
Ivingoni/Nzambani	38100305	Construction of California ECDE - fencing, construction of office, construction of class and store	74,000			
Ivingoni/Nzambani	38100605	Construction of Kativani CTTI - construction of boarding facility,fencing, electrification, levelling, construction of toilet	40,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Ivingoni/Nzambani	38100605	Mukanda CTTI-Electricity connection	216,855			
Ivingoni/Nzambani	38100605	Ndivuni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	225,059			
Ivingoni/Nzambani	38100605	Syandani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	269,162			
Ivingoni/Nzambani	38100605	Kitandi CTTI Fencing and installation of water tanks	356,302			
Kako/Waia	38100106	Kilungu ECDE Construction of Classroom block and toilet	125,424			
Kako/Waia	38100106	Kyaume ECDE Construction of 2classrooms and toilets	621,294			
Kalawa	38100106	Construction of Ndauni ECDE	24,000			
Kalawa	38100107	Construction of Mililuni ECDE	30,000			
Kalawa	38100107	Mwaani ECDE Construction of a class	79,074			
Kalawa	38100107	Syokilati ECDE Construction of a class	83,181			
Kalawa	38100107	Ngungi ECDE Construction of a classroom	1,500,000			
Kalawa	38100107	Mweleli ECDE Construction of a classroom	527,367			
Kalawa	38100107	Ngamu ECDE Construction of a class	110,497			
Kalawa	38100107	Construction of Wathini ECDE	70,000			
Kasikeu	38100202	Construction of Kwa Mbumbu ECDE	533,472			
Kasikeu	38100202	Construction of Katuliani ECDE	73,539			
Kasikeu	38100202	Construction of new girls dormitory in Kathonzweni CTTI	-			
Kasikeu	38100202	Kathikwani ECDE Construction and equipping of ECDE class	911,453			
Kathonzweni	38100406	Construction Of Muusini Ecde	70,000			
Kee	38100303	Equipping Of Mwea Ctti	-			
Kee	38100303	Kee CTTI Equipping motor vehicle mechanics section/trade	2,000,000			
Kee	38100303	Construction of Mutulani ECDE	171,584			
Kee	38100303	Construction of Kivaku ECDE-	211,938			
Kiimakiu/Kalanzoni	38100303	Tangu Primary school ECDE-Construction of Tangu Primary school ECDE Classrooms,office,store toilets and a water tank	3,926			
Kiimakiu/Kalanzoni	38100202	Construction of ULU ECDE	782,690			
Kiimakiu/Kalanzoni	38100204	Kilombo ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	224,816			
Kiimakiu/Kalanzoni	38100204	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000			
Kiimakiu/Kalanzoni	38100204	Construction of Kiusini ECDE	175,126			
Kikumbulyu North	38100204	Ndetani CTTI	-			
Kikumbulyu North	38100504	Kinguutheni ECDE(One classroom and office)	-			
Kikumbulyu North	38100504	Kisayani ECDE(Toilet)	-			
Kikumbulyu North	38100504	Kiaoni ECDE Construction of one classroom	1,500,000			
Kikumbulyu North	38100504	Construction of kalulini ECDE	10,000			
Kikumbulyu South	38100505	Construction of Kibwezi Township ECDE Toilet	124,350			
Kikumbulyu South	38100505	Fencing Kanundu CTTI	-			
kikumbulyu south	38100504	Fencing of Kanundu CTTI	138,529			
Kikumini Muvau	38100504	Construction of Kyaka ECDE	145,996			
Kilungu	38100504	Kyakathungu ECDE	70,000			
Kilungu	38100305	Kiseeni CTTI Upgrading the Kiseeni CTTI road	144,308			
Kilungu	38100305	Kauti CTTI	166,060			
Kilungu	38100305	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	372,506			
Kilungu	38100305	Mutanda ECDEConstruction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	2,950,000			
Kee	38100305	Kivani ECDE	-			

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kisau/Kiteta	38100105	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	781,534			
Kitise/Kithuki	38100105	Athiani CTTI renovation	1,000,000			
Makindu	38100105	Njema ECDE	-			
Makindu	38100502	Construction of Yinzau ECDE	-			
Mtito Andei	38100603	Construction of kwa Kathendu ECDE	-			
Makindu	38100502	Construction of Makindu A ECDE	305,133			
Makindu	38100502	Kalima Koi Construction of classroom and equipping	80,829			
Masongaleni	38100602	Kathito ECDE construction of class and equipping.	88,807			
Masongaleni	38100602	Kiange ECDE. Construction of a class and equipping.	85,180			
Masongaleni	38100602	Utini CTTI - equipping,staff toilets and fencing and office	31,400			
Masongaleni	38100602	Mbeletu ECDE - Construction of 2 No ECDE Classrooms, a 3-door pit latrine and an office	-			
Mbitini	38100410	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	1,255,660			
Mbitini	38100410	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000			
Mbooni	38100410	Equipping of Ukala CTTI salon workshop	3,000			
Mtito Andei	38100103	Nthunguni ECDE	-			
Mtito Andei	38100603	Mitooni ECDE	4,000			
Mtito Andei	38100603	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	382,478			
Mtito Andei	38100603	Equipping of Mtito andei resource centre	649,000			
Mtito Andei	38100603	Kikwasuni ECDE Construction of one classroom and a three door pit latrine	135,809			
Mtito Andei	38100603	Kathekani ECDE Construction of one classroom and a three door pit latrine	244,054			
Mtito Andei	38100603	Ngwata CTTI Construction of a workshop	1,529,485			
Mtito Andei	38100603	Nzoila ECDE Construction of one classroom and a three door Pit latrine.	222,581			
Mtito Andei	38100603	Construction of Darajani CIC Centre	2,504,053			
Mukaa	38100203	Construction of Enzai CTTI Dormitory	80,000			
Mukaa	38100203	Kwa Kaseke ECDE Construction ECDE classes	235,359			
Mukaa	38100203	Kyandue ECDE Construction of classroom and Office	147,533			
Mukaa	38100203	construction of Kitaingo CTTI workshops and power connection	1,129,280			
Mukaa	38100203	Construction of Ngosini ECDE	10,000			
Muvau/Kikumini	38100403	Construction of Ndunguni ECDE	10,000			
Nguu/Masumba	38100407	Completion of Kwa Matungu classes	110,213			
Nguu/Masumba	38100407	Kwa Matungu CTTI	712,400			
Nguu/Masumba	38100407	Construction of Thithi ECDE	780,000			
Nguu/Masumba	38100407	Muangeni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000			
Nguu/Masumba	38100407	Uutini ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	223,202			
Nguu/Masumba	38100407	Kwa Matungu CTTI-Purchase of Land	300,000			
Nguumo	38100407	Kilongoni ECDE	10,000			
Nguumo	38100503	Kiunduani Library	-			
Nguumo	38100503	Ngangani ECDE	-			
Nzau/Kilili/Kalamba	38100409	Mulenya ECDE	-			
Nzau/Kilili/Kalamba	38100409	Kilungu ECDE- construction of one classroom	-			
Thange	38100604	Kikunduku ECDE	40,000			
Thange	38100604	Kinyambu ECDE - Construction of a toilet and store	2,668			
Tulimani	38100604	Construction and equipping of kango ECDE	70,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Tulimani	38100302	AIC Tulimani CTTI Equiping of Workshop	-			
Tulimani	38100302	Wambuli CTTI Renovations and equiping	-			
Tulimani	38100302	Kathokani ECDEConstruction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	943,210			
Tulimani	38100302	Kiatineni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	660,540			
Ukia	38100302	Construction of workshop and equiping at Ukaatuni CTTI	1,751,882			
Wote/Nziu	38100302	Construction of Nziu ECDE	70,000			
Wote/Nziu	38100402	St. Johns Malivani ECDE Construction of 2classrooms, 3 door toilet, water tanks (10,000ltrs) and office	231,339			
Wote/Nziu	38100402	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 harvesting goods (10,000 ltrs water tank and base), 40 kiddy chairs and 20 kiddy tables, play equipment 4 piece set (double swing, slide, climbing frame, and double see-saw) display soft board and branding, publicity and signwriting		3,500,000		
Kisau/Kiteta		Construction of Kyooni ECDE		3,200,000		
Kisau/Kiteta		Construction of Muluti ECDE		3,200,000		
Kikumini/Muvau		Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kikumini/Muvau		Construction of Makueni CTTI Dormitory		2,500,000		
Kikumini/Muvau		Construction of Kithoni ECDE centre		2,500,000		
Nguumo		Construction of 1 ECDE class at Katangini		1,000,000		
Makindu		Bursary-Bursary allocation -Application, vetting, award and distribution		7,000,000		
Nzau/Kilili/Kalamba		Bursaries -Bursary allocation – Application, Vetting, award and distribution		7,000,000		
Nguu/Masumba		Bursaries - Bursary allocation – Application, Vetting, award and distribution		6,000,000		
Ilima		Bursaries – Bursary allocation, application, vetting, award and distribution		5,000,000		
Kilungu		Bursaries – allocation of bursaries – application, Vetting, award, and distribution – (each applicant to receive kshs. 2,000)		5,000,000		
Emali/Mulala		Bursaries – Bursary allocation, application, vetting, award and distribution		4,500,000		
Kee		Kasunguni ECDE Centre -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		4,300,000		
Kasikeu		Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		4,300,000		
Kasikeu		Kwa Kaleo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		4,300,000		
Kisau/Kiteta		Bursaries-Bursary allocation – Application, Vetting, award and distribution		4,000,000		
Nguumo		Bursaries-Bursary allocation–Application, Vetting, award and distribution		4,000,000		
Ukia		Bursaries-bursary allocation Application Vetting, award and distribution		4,000,000		
Wote/Nziu		Nziu CTTI -Construction of dormitory		4,000,000		

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mbitini		Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double seesaw); Display soft Pin board, White Board & Mark-Pens and ; Branding, Publicity and Signwriting		3,600,000		
Nguu/Masumba		Kwa-Mukonyo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting		3,600,000		
Nguu/Masumba		Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting		3,600,000		
Ivingoni/Nzambani		Matulani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		3,600,000		
Ilima		Mwaani ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)		3,500,000		
Ilima		Inyokoni ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)		3,500,000		
Ilima		Kiluluini ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)		3,500,000		
Kee		Bursaries - Bursary allocation – Application, Vetting, award and distribution		3,500,000		
Ukia		Kisyungii ECDE-Construction of one class, toilet, an office,10,000L water tank and renovation of the existing class.		3,300,000		
Kithungo Kitundu		Bursaries -Bursary allocation – Application, Vetting, award and distribution		3,000,000		
Wote/Nziu		Bursaries -Bursary allocation – Application, Vetting, award and distribution		3,000,000		
Ivingoni/Nzambani		Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Ilima		Kathangathini ECDE Construction of one class room with office and store, water harvesting (10,000 ltrs water tank)		2,500,000		
Mukaa		Construction of Uthini ECDE		2,500,000		
Mtito Andei		Yindundu ECDE Class- Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		2,500,000		
Mtito Andei		Mwaani ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		2,500,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mtito Andei		Silanga ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		2,500,000		
Nzaui/Kilili/Kalamba		Construction of Kwa Kalui ECDE		2,400,000		
Nzaui/Kilili/Kalamba		Construction of Maatha ECDE		2,400,000		
Kee		Kivai ECDE Centre -Construction of ECDE classroom		2,300,000		
Kithungo Kitundu		Construction of Ngaani ECDE Class		2,000,000		
Makindu		Upgrading of Kisingo CTTI-Construction of one workshop		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 Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40No.Kiddychairsand20. No. Kiddy tables; Play equipment 4-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board &Mark Pens and Branding, Publicity and Signwriting		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 Branding, Publicity and Signwriting		1,800,000		
Kee		Fencing of Kyanduya CTTI		1,500,000		
Nzaui/Kilili/Kalamba		Construction of ECDE class at Kalamba Pri.Sch		1,200,000		
Kee		Construction of toilet at Kivaku ECDE and water harvesting		800,000		
Kikumbulyu North		Bursaries -Bursary allocation – Application , Vetting, award and distribution		5,000,000		
Kikumbulyu South		Bursaries -Bursary allocation – Application , Vetting, award and distribution		5,000,000		
Tulimani		Bursaries -Bursary allocation – Application, Vetting, award and distribution		5,000,000		
Mbooni		Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,400,000		
Tulimani		Wambuli ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine withUrinal,Electrical Works,Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwritin		4,400,000		
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		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumbulyu North		Ithuluma ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		4,300,000		
Mavindini		Methovini Ecde -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		4,300,000		
Kitise/Kithuki		Bursaries -Bursary allocation – Application , Vetting, award and distribution		4,000,000		
Mbitini		Bursaries -Bursary allocation – Application , Vetting, award and distribution		4,000,000		
Ivingoni/Nzambani		Iiani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see- saw),Display soft board and Branding, Publicity and Signwriting		3,600,000		
KiimaKiu/Kalanzoni		Kwa Ndeke ECDE - Construction of double classroom with an office and store		3,600,000		
KiimaKiu/Kalanzoni		Construction of Mwanyani ECDE		3,600,000		
Mbitini		Kavuthu ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting		3,600,000		
Kathonzweni		Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting		3,500,000		
Kako/waia		Bursaries -Bursary allocation – Application , Vetting, award and distribution		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, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		3,000,000		
Kalawa		Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI		3,000,000		
Kalawa		Mutanda CTTI - Construction of a twin workshop		3,000,000		
Kasikeu		Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kathonzweni		Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Masongaleni	Both sub wards	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		3,000,000		
Thange		Bursaries Bursary allocation – Application, Vetting, award and distribution		3,000,000		
Thange		Thange ecde- 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores;1No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment - 4 piece set (double swing, slide, climbing frame and double see saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table		2,100,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF KILIMANJARO COUNTY

Ward	Code/Subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Thange		Kithasyu ecde and kithasyu library roofing - 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1 No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment -4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table		2,100,000		
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		
Kathonzweni		Equipping of Kiangini ICT Centre		1,500,000		
Masongaleni	Mukaange	Yikita ECDE - Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)		1,500,000		
		Sub Total Ward Projects	192,072,236	262,500,000	275,625,000	289,406,250
TOTAL	TOTAL	TOTAL	249,913,827	321,800,000	337,890,000	354,784,500

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	9,194,598	10,939,604	11,486,584	12,060,913
		MAINTENANCE	89,331,901	10,450,000	10,972,500	11,521,125
		SUB TOTAL	98,526,499	21,389,604	22,459,084	23,582,038
		PERSONNEL	37,006,189	51,966,026	54,564,327	57,292,544
		TOTAL RECURRENT	135,532,688	73,355,630	77,023,412	80,874,582
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	92,377,740	164,815,000	173,055,750	181,708,538
		TOTAL BUDGET	227,910,428	238,170,630	250,079,162	262,583,120
		COMPENSATION TO EMPLOYEES				
	2110101	Salaries and Wages	37,006,189	51,966,026	54,564,327	57,292,544
		SUB-TOTALS	37,006,189	51,966,026	54,564,327	57,292,544
		USE OF GOODS AND SERVICES				
		Utilities,Supplies and Services			-	-
		Communication Supplies and Services			-	-
	2210201	Telephone,Telex,Facsimile & mobile phone services	100,000	200,000	210,000	220,500
	2210202	Internet Connection	-	-	-	-
	2210203	Courier & Postal Services	30,000	30,000	31,500	33,075
		Domestic Travel and Subsistence and other Transportation costs	-		-	-
	2210301	Domestic Travel Costs	200,000	400,000	420,000	441,000
	2210303	Daily Subsistence Allowance	1,400,000	1,000,000	1,050,000	1,102,500
		Foreign Travel and Subsistence and other Transportation costs	-		-	-
	2210401	Foreign Travel Costs	-	300,000	315,000	330,750
	2210403	Foreign Daily subsistence allowance	-	800,000	840,000	882,000
		Printing,Advertising and Information Supplies and Services	-		-	-
	2210502	Publishing & printing Services	100,000	100,000	105,000	110,250
	2210503	Subscription to Newspapers,Magazine & Periodicals	-		-	-
	2210504	Advertising,Publicity Campaigns & Awareness	50,000	200,000	210,000	220,500
		Rentals Of Produced Assets	-		-	-
	2210603	Payment of Rent & Rates -Non-Residential	-		-	-
		Training Expenses	-		-	-
	2210799	Training Expenses	55,688	500,000	525,000	551,250
	2210805	National Celebrations	-		-	-
		Hospitality supplies and Services	-		-	-
	2210801	Hospitality-Catering Services	663,410	700,000	735,000	771,750
		Office & General Supplies and Services	-		-	-
	2211101	Office & General Supplies-stationery	360,000	400,000	420,000	441,000

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211199	office & General Supplies	-		-	-
	2211102	Computer & Computer Accessories	500,000	400,000	420,000	441,000
	2211103	Office & General Supplies-Sanitary	-	100,000	105,000	110,250
		Fuels, Oils & Lubricants	-		-	-
	2211203	Refined Fuels, Oils & Lubricants	2,000,000	2,500,000	2,625,000	2,756,250
	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	35,500	50,000	52,500	55,125
	2211399	Development of strategic plan	1,300,000		-	-
	2211399	Planning, Budget, Statistics and Indicator Tracking	500,000	400,000	420,000	441,000
	2211399	Budget implementation committee		500,000	525,000	551,250
	2211399	Financial reporting		500,000	525,000	551,250
	2211399	Performance contracting		500,000	525,000	551,250
	2211399	Partnership and linkages	400,000	359,604	377,584	396,463
	2211399	Gender Sub County Office /constituency Operating Expenses	1,500,000	1,000,000	1,050,000	1,102,500
		SUB TOTAL	9,194,598	10,939,604	11,486,584	12,060,913
		OTHER CURRENT EXPENDITURES				
		Routine Maintenance				
	3110701	Purchase of a Vehicle			-	-
	2220201	Maintenance of buildings-non residential/ equipment	680,000		-	-
	2220101	Maintenance motor vehicles	2,000,000	1,500,000	1,575,000	1,653,750
	2211399	Cordination of sub county activities for gender and social development	500,000	500,000	525,000	551,250
	2211399	Children/OVC protection development and support	3,028,548	1,500,000	1,575,000	1,653,750
	2211399	Empowerment to PWDs	1,423,434	1,500,000	1,575,000	1,653,750
	2211399	Support to OVCs	-		-	-
	2211399	Makueni Youth Apprenticeship Programme	500,000	500,000	525,000	551,250
	2211399	Coordination of Youth Activities at Devolved Units	1,000,000	1,000,000	1,050,000	1,102,500
	2211399	Makueni Recording Studios	-		-	-
	2211399	Maintenance of a fitness centre	200,000	200,000	210,000	220,500
	2211006	Equipping Fitness Centre -Sports Equipments-	-		-	-
	2211399	Facilitation of County Sports Officers	250,000	250,000	262,500	275,625
	2211399	Elderly livelihood support	4,300,000	1,500,000	1,575,000	1,653,750
	2220202	Maintenance of Office Equipment	-		-	-
	2640599	Tetheka Fund -Administration Costs	500,000		-	-
		Sport Development- Special olympics	3,000,000		-	-
	3111002	Purchase of Computers	-		-	-
	3111001	Purchase of office furniture	-	500,000	525,000	551,250
HQ		Youth Empowerment -HQ	4,912,795	500,000	525,000	551,250
HQ		Youth mentorship-thome wa muika		1,000,000	1,050,000	1,102,500
HQ		Sport Development Programme	864,800		-	-
HQ		Gender Based Violence Programmes	2,687,300		-	-

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY



WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
HQ		Emali Mulala - Makueni Child Protection Centre	2,977,246		-	-
HQ		KYISA Games	15,688,571		-	-
Emali/Mulala		Sports Development Activities	500,000		-	-
Ilima		PWD Mapping, Registration and Census	502,552		-	-
Ilima		Sports Development	1,115,150		-	-
Ivingoni/Nzambani		Sports Development	1,386,000		-	-
Kako Waia		PWD Mapping, Registration and Census	900,000		-	-
Kalawa		PWD Mapping, Registration and Census	500,000		-	-
Kalawa		Sports Development programme	1,300,000		-	-
Kalawa		Social Protection :Support to vulnerable Elderly, PWDs	112,500		-	-
Kasikeu		Sports Development programme	1,000,000		-	-
Kathonzweni		Youth Sports Tournament	331,990		-	-
Kathonzweni		PWD Mapping, Registration and Census	600,000		-	-
Kee		Ujuzi TekeTeke	201,370		-	-
Kee		PWD Mapping, Registration and Census	600,000		-	-
Kee		Youth Empowerment Programme	622,000		-	-
Kiima Kiu/Kalanzoni		Sports Development Programme	250,000		-	-
Kikumbulyu North		PWD Mapping, Registration and Census	600,000		-	-
Kikumbulyu North		Youth Empowerment and Sports Development	550,000		-	-
Kikumbulyu North		Youth empowerment programme	1,500,000		-	-
Kikumbulyu South		Youth empowerment and sports development	2,000,000		-	-
Kikumbulyu South		Youth Empowerment and sports development	638,654		-	-
Kikumini Muvau		PWD Mapping, Registration and Census	600,000		-	-
Kilungu		PWD Mapping, Registration and Census	600,000		-	-
Kilungu		Sport/Talent Development – ligi mashinani awards	1,380,000		-	-
Kisau/ Kiteta		Sports development Ligi mashinani	1,000,000		-	-
kithungo/kitundu		Levelling of ngai play ground	510,000		-	-
Kitise/ Kithuki		PWD Mapping, Registration and Census	612,272		-	-
Kitise/ Kithuki		Youth Development programs – Mentorship, sports activities,	160,000		-	-
Makindu		PWD Mapping, Registration, and Census	600,000		-	-
Makindu		Sports Development Programme	1,400,000		-	-
Makindu		Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	500,000		-	-
Masongaleni		PWD Mapping, Registration, and Census	500,000		-	-
Masongaleni		Ujuzi Teke Teke	206,580		-	-
Masongaleni		Youth empowerment & Sports Development programme	-		-	-
Mavindini		PWD Mapping, Registration, and Census	300,000		-	-
Mavindini		Sports Development Programme	1,300,000		-	-
Mbitini		Sports Development programme	1,000,000		-	-
Mbitini		PWD Mapping, Registration, and Census	600,000		-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mbooni		Social Protection Programme PWDs empowerment	81,600		-	-
Mbooni		Sports Development Programme and Levelling of Kyangoma Stadium	975,000		-	-
Mtito Andei		Sports Development Programme	1,120,000		-	-
Mtito Andei		Social Groups Development Programme	295,000		-	-
Mukaa		PWD Mapping, Registration, and Census	600,000		-	-
Mukaa		Sports Development Programme	755,000		-	-
Nguu Masumba		PWD Mapping, Registration, and Census	600,000		-	-
Nguu/Masumba		Sports Development and Ligi Mashinani/ Talent centre Development	2,000,000		-	-
Nguumo		PWD Mapping, Registration, and Census	700,000		-	-
Nguumo		Youth empowerment Ajira kwa vijana, ujuzi teketeke 500,000 and sports 1000000	1,500,000		-	-
Nzaui/Kilili/Kalamba		Sports Development programme	1,000,000		-	-
Nzaui/Kilili/Kalamba		Social Groups Development Programme	-		-	-
Thange		PWD Mapping, Registration & Census	600,000		-	-
Thange		Youth Empowerment Marathon	600,000		-	-
Thange		Support to Dwa FC(Division 11)	129,329		-	-
Thange		Youth empowerment programme	543,777		-	-
Thange		Youth Empowerment Programme; Ajira Mtaani	500,000		-	-
Thange		Sports development programme	1,417,993		-	-
Thange		Social Protection programme	90,790		-	-
Tulimani		Youth empowerment programme	190,000		-	-
Tulimani		Sports Development Programme	1,350,000		-	-
Tulimani		Social Groups development programme	50,000		-	-
Ukia		Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)	-		-	-
Ukia		Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	1,262,650		-	-
Wote Nziu		Sports Development Programme	1,575,000		-	-
Wote/Nziu		Support to organized groups including PWDs in Nziu sub ward tents and chairs and other equipments	404,000		-	-
		TOTAL	89,331,901	10,450,000	10,972,500	11,521,125
		DEVELOPMENT EXPENDITURE				
County Wide		Youth empowerment programme	3,787,205			
		Sport Development	5,135,200			
		Gender Based Violence programmes	3,212,700			
Emali Mulala		Makueni Child Protection Centre	6,348,220			
		KYISA Games	3,716,048			
Kathonzweni		Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme-Kathonzweni	-			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Adolescent Health programme_Menstrual Hygiene Management				
		GBV Protection				
		TINA Challenge				
		Supa Cup				
		Talanta Hela				
		Special Olympics				
		Ndukuma Run/Marathon				
Makindu		Development of Ngakaa Talent centre	-			
Emali Mulala		Upgrading mulala play ground	3,497,204			
All wards	All sub wards	KYISA Games- facilitating activities for county teams in		13,600,000		
All wards	All sub wards	Makueni child protection centre-operationalization, electrification and equipping, Solarization		3,000,000		
Kasikeu	Kiou	Construction of Mini stadium in Sultan Hamud		20,000,000		
All wards	All sub 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		
		Sports Development Programme(Pool table competition),Supa Cup,Special Olympics and Ndukuma Run/Marathon)		10,615,000		
		Sub Total HQ Projects	25,696,577	49,215,000	51,675,750	54,259,538
		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)	384,850			
Ivingoni/ Nzambani		Sports Development programme	114,000			
Kako/ Waia		PWD Mapping, registration and census	-			
Kalawa		PWD Mapping, registration and census	-			
Kalawa		Sports Development programme	200,000			
Kalawa		Social Protection :Support to vulnerable Elderly, PWDs(house/toilet/ bed /assistive devices and beddings	887,500			
Kasikeu		Sports Development programme	-			
Kathonzweni		Youth Sports Tournament (New)	397,500			
Kathonzweni		PWD Mapping, registration and census	-			
Kee		Ujuzi teke teke	198,630			
Kee		PWD Mapping, registration and census	-			
Kee		Youth Empowerment Programme	378,000			
Kee		Construction of Nguluni Bodaboda shed	270,000			
Kiimakiu/Kalanzoni		Sports development Programme	-			
Kikumbulyu North		PWD Mapping, registration and census	-			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumbulyu North		Youth empowerment and sports development	450,000			
Kikumbulyu North		Youth empowerment programme	-			
Kikumbulyu South		Youth empowerment	-			
Kikumbulyu South		Youth empowerment and sports development	1,361,346			
Kikumini/Muvau		PWD Mapping, registration and census	-			
Kilungu		PWD Mapping, registration and census	-			
Kilungu		Sport/Talent Development – ligi mashinani awards, field leveling	520,000			
Kisau/Kiteta		Sports development - Ligi mashinani	-			
Kitise/Kithuki		PWD Mapping, registration and census	-			
Kitise/Kithuki		Youth Development programs – Mentorship, sports activities,	340,000			
Makindu		PWD Mapping, registration and census	-			
Makindu		Sports Development programme	-			
Makindu		Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	500,000			
Masongaleni		PWD Mapping, registration and census	-			
Masongaleni		Ujuzi teke teke-ujuzi teketeke-(4 Salon Kshs. 160,000.00, 4 Kinyozi Kshs.100,000.00, 4 welding kits Kshs. 128,000, one car wash machine Kshs. 60,000.00 and two egg trolleys Kshs. 32,000.00	293,420			
Masongaleni		Youth empowerment & Sports Development programme	-			
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			
Mavindini		PWD Mapping, registration and census	-			
Mavindini		Sports Development programme	700,000			
Mbitini		Sports Development programme	-			
Mbitini		PWD Mapping, registration and census	-			
Mbooni		Social Protection Programme PWDs empowerment	918,400			
Mbooni		Sports development programme and leveling of Kyangoma stadium	1,025,000			
Mtito Andei		Sports Development Programme	380,000			
Mtito Andei		Social Groups Development Programme	2,205,000			
Mukaa		PWD Mapping, registration and census	-			
Mukaa		Sports Development Programme	245,000			
Nguu/Masumba		PWD Mapping, registration and census	-			
Nguu/Masumba		Sports Development and Ligi Mashinani/ Talent centre Development	-			
Nguumo		PWD Mapping, registration and census	-			
Nguumo		Youth empowerment -Ajira kwa vijana, ujuzi teketeke-500,000 and sports-1,000,000	-			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Nzaui/Kilili/Kalamba		Sports Development programme	-			
Nzaui/Kilili/Kalamba		Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs)	5,635,000			
Thange		PWD Mapping, registration and census	-			
Thange		Youth empowerment Marathon	-			
Thange		Support to Dwa FC (Division 11)	-			
Thange		Youth empowerment programme	1,361,223			
Thange		Youth Empowerment Programme; Ajira Mtaani	-			
Thange		Sports development programme	679,000			
Thange		Social Protection programme	1,409,210			
Tulimani		Youth empowerment programme	810,000			
Tulimani		Sports Development programme	150,000			
Tulimani		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			
Emali/Mulala		Leveling of Kiurani 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	-			
Kako/ Waia		Construction of Boda boda Shed	300,000			
Kako/ Waia		Social Protection Programme (OVC's, PWD's and Elderly)	-			
Kako/Waia		Sport Development	-			
Kalawa		Sports development activities	-			
Kalawa		Youth Empowerment(Ligi Mashinani)	-			
Kalawa		Support to groups with 4 tents	-			
Kasikeu		Sports development activities	-			
Kathonzwi		Sports Development programme	-			
Kathonzwi		Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	500,000			
Kee		Sport Development	-			
Kiimakui/Kalanzeni		Leveling of Kiu primary ground and public toilet	2,000,000			
Kiimakui/Kalanzeni		Sport Development	-			
Kikumbulyu North		Purchase of water tanks for women groups	500,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumbulyu North		Social Groups Development; Purchase of tents and Plastic Chairs	2,000,000			
Kikumbulyu North		Youth empowerment programme;	-			
Kikumbulyu North		support to groups	-			
Kikumbulyu north		Ajira kwa Vijana programme	-			
Kikumbulyu South		Social Groups development programme	2,000,000			
Kikumbulyu South		support to groups	-			
Kikumbulyu South		Sports Development	-			
Kikumini/Muvau		Sports development activities	-			
Kilungu		Social Groups development; Purchase of 15 -100-seater tents and chairs	3,000,000			
Kilungu		Sport Development	-			
Kisau/Kiteta		Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds	1,900,000			
Kithungo/Kitundu		Levelling of Kusyongali playground	4,000,000			
Kithungo/Kitundu		Support to the Disabled and elderly at Kitundu subward	-			
Kithungo/Kitundu		Sport Development	-			
kithungo/kitundu		Levelling of ngai play ground	-			
Kithungo/Kitundu		Youth empowerment programme	900,000			
Kithungo/Kitundu		Levelling of playgrounds using Dozer	-			
Kitise/Kithuki		Construction of public dias (Jukwaa) at Kitise Market	1,000,000			
Makindu		Support to PWDs, assessment and registration, elderly, orphans, vulnerable children, GBV survivors	-			
Makindu		Sports Developments	-			
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			
Masongaleni		Ligi mashinani	-			
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			
Mukaa		Sport Development	-			
Muvau/Kikumini		Youth empowerment programme	-			
Nguu/Masumba		Youth empowerment programme;	-			

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Nguumo		Gender and social services-PWD-Assistive devices, assessment and registration	1,000,000			
Thange		Social Protection Programme; Support to PWDs	-			
Thange		Construction of Boda boda Shed- Kyaani	200,000			
Thange		Sport Development	-			
Thange		Sports Development	-			
Tulimani		Sports Development	-			
Tulimani		Sports development activities	-			
Tulimani		support to groups	-			
Ukia		Sport Development	-			
Wote/Nziu		Sports Development Programme; Nziu playground-Levelling and goal posts	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			
Mbitini		Mbeletu playground -Levelling and protection works		4,000,000		
Mbitini		Purchase of chairs and Tents		4,000,000		
Kilungu		Support to Groups – Purchase of 15 (100-seater) Tents and Chairs		3,000,000		
Kisau/Kiteta		Support to groups(Tents and chairs)		3,000,000		
Nguu/Masumba		Masumba playground (Fencing, shade, levelling and construction of a toilet)		3,000,000		
Mtito Andei		Support to social welfare groups tents and chairs		2,750,000		
Emali/Mulala		Support to groups with chairs and tents		2,500,000		
Thange		Purchase of Tents and Chairs for registered groups.		2,500,000		
Kisau/Kiteta		Kiteta Playground		2,100,000		
Kikumbulyu South		Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals 1.4 and ujizi teketeke 600k		2,000,000		
Kikumbulyu South		Support to Groups with Gas cylinders		2,000,000		
Masongaleni	Both Subwards	Purchase of Tents		2,000,000		
Mavindini		Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure		2,000,000		
Mbooni		Rehabilitation of Kyangoma Playground(Stone Pitching,Podium and Toilets)		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		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kee		Tents and chairs- For SHGs		1,600,000		
Ivingoni/Nzambani		Sports and Youth development Programme-Ligi Mashinani/Supa Cup		1,500,000		
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		
Kikumbulyu South		Plastic chairs for FBOs		1,500,000		
Kikumbulyu South		Support to Bodaboda (Purchase of motorbikes for Bodaboda)		1,500,000		
Kithungo Kitundu		Support to registered groups(Tents and Chairs)-Witiko wa Uvuu SHG,Uvunguo wa Kilyungi SHG, Ivuso ya Kaliani SHG and Wenda Ukooka Ititu SHG,Kiia United SHG,Wendo wa Linga SHG		1,500,000		
Masongaleni	Both sub wards	Sports and Youth development Programme - Tournament Model-payment of referres, purchase of playing balls, facillitation of scouts, exposure expenses and other associated expenses and Choir competion		1,500,000		
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		
Mavindini		Support to organised groups -Tents and Chairs.		1,500,000		
Mbitini		Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals		1,500,000		
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		
Ukia		Kwa Kamoli talent center-Construction of a modern talent center and equipping		1,500,000		
Nzaui/Kilili/Kalamba		Tents and Chairs to five groups		1,250,000		
Mbooni		Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,100,000		
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		1,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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		1,000,000		
Ilima		GBV – Facilitation of GBV victims for medical support and other logistics		1,000,000		
Ivingoni/Nzambani		Youth empowerment programme (Ujuzi Teke Teke)		1,000,000		
Kako/waia		Ligi Mashinani		1,000,000		
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		
Kathonzweni		Support to special groups with tents and chairs		1,000,000		
Kathonzweni		Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,000,000		
Kee		Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,000,000		
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		
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		1,000,000		
Kikumbulyu North		Sports and Youth development- Ujuzi teketeke		1,000,000		
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		1,000,000		
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		1,000,000		
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		1,000,000		
Kitise/Kituku		Rehabilitation of Kitise Market public dias		1,000,000		

EXECUTIVE COMMITTEE MEMBER
REPRESENTATIVE
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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		
Mbooni		Support to organized groups. Water harvesting tanks to path to poverty Kenya		1,000,000		
Mtito Andei		Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,000,000		
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		1,000,000		
Nguu/Masumba		Skills Development Program for training and certification of artisans.		1,000,000		
Nzau/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		1,000,000		
Nzau/Kilili/Kalamba		Youth Ujuzi Teketeke		1,000,000		
Thange		Support to groups(Public address systems)		1,000,000		
Thange		Social support-purchase of mattresses and blankets		1,000,000		
Thange		Ujuzi Tekete		1,000,000		
Tulimani		Youth empowerment-Licensing		1,000,000		
Ukia		Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games, establishment of sports fund and development of sports development proposal.		1,000,000		
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		1,000,000		
Emali/Mulala		Boda-boda Shades		500,000		
Ilima		PWD Support – support PWDs with assorted Assistive Devices		500,000		
Ivingoni/Nzambani		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kako/waia		PWDs mapping		500,000		
Kalawa		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kasikeu		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kathonzweni		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kathonzweni		Youth Economic Empowerment (Ujuzi Teke Teke)		500,000		
Kee		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kee		Youth Empowerment Programme		500,000		
KiimaKiu/Kalanzoni		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kikumbulyu North		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kikumbulyu South		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kikumini/Muvau		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kithungo Kitundu		PWD support-Assistive Devices - Support PWDs with assorted assistive devices		500,000		
Kitise/Kithuki		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mbitini		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mbooni		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mtito Andei		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mukaa		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Nzau/Kilili/Kalamba		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Tulimani		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Ukia		PWD support-assistive Devices-support PWDs with assorted assistive devices		500,000		
Ukia		Supply of 500 Chairs to Organized groups		500,000		
Wote/Nziu		PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mavindini		Mapping, Registration and census of PWDs		300,000		
Mukaa		Purchase of tents and chairs to 10 groups(Aka ma Meko CBO,Uka Wone CBO,Kwa Kakue CBO,Kya Wendo Welfare,Ndwikili Welfare,Wenyeani Welfare,Kiunduani Welfare,Kamuthini Welfare,Kyathuki Welfare and Muamba wa Kithumba Welfare)		2,500,000		
Nguu/Masumba		Sports and Youth Development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sports fund and development of sports development proposals		2,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Codes	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Ilima		Purchase of tents and chairs for organized groups		1,500,000		
KiimaKiu/Kalanzoni		Purchase of tents for 6 CBOs(Deborah, Kalanzoni, Mbondoni, Ulu, Kavuko and Kathungu)		1,500,000		
Kilungu		Youth empowerment(Training and licensing of Boda Boda Riders and car driving)		1,400,000		
Ilima		Boda boda training and licensing		1,000,000		
Nguumo		Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,000,000		
Kilungu		Levelling of Kyale playground		600,000		
Emali/Mulala		PWD Support – support PWDs with assorted Assistive Devices		500,000		
Ilima		Sports development – Ward Tournament		500,000		
Kitise/Kithuki		Youth Empowerment- Ujuzi Teke Teke		1,000,000		
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		500,000		
Nguu/Masumba		PWD Support – Assistive devices		500,000		
		Sub Total Ward Projects	66,681,163	115,600,000	121,380,000	127,449,000
		TOTALS	92,377,740	164,815,000	173,055,750	181,708,538

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF HEALTH SERVICES

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	839,986,643	501,527,500	526,603,875	552,934,069
		MAINTENANCE	106,111,671	132,233,472	138,845,146	145,787,403
		SUB TOTAL	946,098,314	633,760,972	665,449,021	698,721,472
		PERSONNEL	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
-	-	TOTAL RECURRENT	3,272,979,542	3,088,844,421	3,243,286,642	3,405,450,974
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	531,108,203	1,062,729,401	1,115,865,871	1,171,659,165
		TOTAL BUDGET	3,804,087,745	4,151,573,822	4,359,152,513	4,577,110,139
	2100000	COMPENSATION TO EMPLOYEES				
	2110101	Salaries & Wages	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
		SUB-TOTALS	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
	2210100	USE OF GOODS AND SERVICES				
	2210100	Utilities, Supplies & Services				
	2210101	Electricity	38,028,956	50,000,000	52,500,000	55,125,000
	2210102	Water and Sewerage	200,000	250,000	262,500	275,625
	2210200	Communication, Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services/Bills	150,000	200,000	210,000	220,500
	2210202	Internet Connections	250,000	300,000	315,000	330,750
	2210203	Courier & Postal Services	30,000	50,000	52,500	55,125
	2210300	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	2210301	Travel Costs	2,000,000	2,100,000	2,205,000	2,315,250
	2210303	Daily Subsistence Allowance	4,000,000	3,600,000	3,780,000	3,969,000
	2210400	Foreign Travel & Subsistence	-	-	-	-
	2210401	Travel Costs	-	-	-	-
	2210403	Daily subsistence allowance	-	-	-	-
	2210500	Printing, Advertising and Information Supplies	-	-	-	-
	2210502	Publishing & printing Services	150,000	500,000	525,000	551,250
	2210503	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	2210504	Advertising, Awareness & Publicity Campaigns	200,000	200,000	210,000	220,500
	2210700	Training Expenses	-	-	-	-
	2210701	Training	-	-	-	-
	2210799	Post basic training	4,019,100	3,200,000	3,360,000	3,528,000
	2210799	Community Health strategy	15,000,000	70,227,500	73,738,875	77,425,819
	2210799	Psychosocial counselling and Well being	5,000,000	5,000,000	5,250,000	5,512,500
	2210799	Reproductive Health-Family planning	6,217,380	9,000,000	9,450,000	9,922,500
	2210799	Family Planning - Equipping of Youth Friendly Centres	-	-	-	-
	2210704	Seminars, training and conferences	992,300	1,500,000	1,575,000	1,653,750
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210801	Catering Services(Receptions, Accommodation,drinks	1,499,650	1,700,000	1,785,000	1,874,250
	2211000	Specialised Materials and Supplies	-	-	-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211001	Medical Drugs, Dressings and other Non- Pharmaceutical Medical Items,hospital beddings and linen Laboratory Materials, Supplies and Small Equipment (Essential medicines and medical supplies)	288,000,000	300,000,000	315,000,000	330,750,000
	2211021	Purchase of Bedding and Linen	1,997,976		-	-
	2211031	Specialised Materials/Implants	500,000		-	-
Ilima	2211031	Medical bills and surgical implants	1,500,000		-	-
Kikumbulyu North	2211031	Medical bills and surgical implants	457,390		-	-
Kikumbulyu South	2211031	Medical bills and surgical implants	171,712		-	-
Masongaleni	2211031	Medical bills and surgical implants	54,336		-	-
Mukaa	2211031	Medical bills and surgical implants	200,000		-	-
Nzaui/Kilili/Kalamba	2211031	Medical bills and surgical implants	1,581,588		-	-
Thange	2211031	Medical bills and surgical implants	400,000		-	-
Tulimani	2211031	Medical bills and surgical implants	491,180		-	-
	2211100	Office & General Supplies and Services			-	-
	2211101	General office Supplies-stationery	1,668,560	2,000,000	2,100,000	2,205,000
	2211102	Supplies and accessories for Computers	498,500	750,000	787,500	826,875
	2211103	Sanitary and Cleaning Materials/Equipment	766,000	800,000	840,000	882,000
	2211200	Fuels, Oils & Lubricants	-		-	-
	2211203	Refined Fuels & Lubricants	9,000,000	11,000,000	11,550,000	12,127,500
	2211300	Other Operating Expenses	-		-	-
	2211399	Prefeasibility studies	234,000	500,000	525,000	551,250
	2211306	Membership fees	81,100	150,000	157,500	165,375
	2211310	Contracted professional Services-	-		-	-
	2211399	Rent & Rates - KMTC - Wote	-		-	-
	2211399	Health Promotion and Awareness	542,840	2,000,000	2,100,000	2,205,000
	2211399	Community Medical Support and Outreach	6,000,000	8,000,000	8,400,000	8,820,000
	2211304	Medical Bills	500,000	1,000,000	1,050,000	1,102,500
	2211399	UHC registration	5,000,000		-	-
	2211399	Facility Improvement fee(Cash collection) - Hospitals	120,000,000		-	-
	2211399	Public Health	25,000,000	25,000,000	26,250,000	27,562,500
		Health research and data management		500,000	525,000	551,250
		Promotion of network of care services		1,000,000	1,050,000	1,102,500
		Promotion of county health laboratory services		1,000,000	1,050,000	1,102,500
		Health AIA (Over collection FY2022/23)	53,050,901		-	-
		Sub total	595,433,468	501,527,500	526,603,875	552,934,069
		AIA Reimbursements				
		Health AIA CHPs	47,075,000		-	-
		Health AIA CHP Equipments	10,000,000		-	-
		Health AIA Automation	30,000,000		-	-
	2211399	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		-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

[Signature]

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		SUB TOTALS	839,986,643	501,527,500	526,603,875	552,934,069
	2220000	OTHER CURRENT EXPENDITURES				
	2220100	Routine Maintenance- Vehicles			-	-
	2220101	Maintenance Expenses-Motor Vehicles	8,000,000	10,000,000	10,500,000	11,025,000
		Motor vehicle insurance		5,000,000	5,250,000	5,512,500
	2220200	Routine Maintenance- Other Assets	-		-	-
	2220201	Maintenance of Plant, Machinery and Equipment	34,288,466	1,000,000	1,050,000	1,102,500
	2220202	Maintenance of Office Furniture	-		-	-
	2220205	Maintenance-Buildings-Non Residential	4,985,325	3,000,000	3,150,000	3,307,500
	3111002	Purchase of Office Computers, printers & photocopiers	-		-	-
	2211399	County supportive supervision, Commodity Audit	500,000	2,000,000	2,100,000	2,205,000
	2211399	Development of AWP	411,000	2,000,000	2,100,000	2,205,000
	2211399	PLHIV Programme	500,000	2,000,000	2,100,000	2,205,000
	2211399	Planning, budgeting, Monitoring and evaluation	411,000	1,000,000	1,050,000	1,102,500
	2211399	Development of departmental strategic plan	411,000	1,500,000	1,575,000	1,653,750
	2211399	Annual performance review	465,100	2,000,000	2,100,000	2,205,000
	2211399	Integrated Nutrition Activities Matching Grant	8,907,780		-	-
	3110504	Transforming Health Systems for Universal Care Project (WB)	76,000		-	-
	2211399	Recurrent Financing of Healthcare	30,000,000	17,520,000	18,396,000	19,315,800
		Rural Health Facilities Financing		62,480,000	65,604,000	68,884,200
	3110707	Purchase of Ambulances	-		-	-
	2211399	Primary health care	6,106,000	9,233,472	9,695,146	10,179,903
	2211399	County Ambulance Services/Maintenance	11,000,000	11,000,000	11,550,000	12,127,500
	2220210	Maintenance of Computers, Software	50,000	2,500,000	2,625,000	2,756,250
		TOTAL	106,111,671	132,233,472	138,845,146	145,787,403
		DEVELOPMENT BUDGET				
	3110504	Purchase of laparoscopy tower	-			
Wote/Nziu	3110504	Upgrading of Mortuary at Makueni County Referral Hospital-	-			
Kasikeu		Sultan Hamud Hospital	-			
Kikumbulyu South		Construction of Theatre for Kibwezi Hospital	-			
		Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate, perimeter wall, Equipment, lagoon rehabilitation with the installation of biodigester, housing and installation of microwave for waste management and others				
HQ		Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others	12,000,000			
Kasikeu	3110504	Equipping of Sultan Hamud Mortuary	115,948			
Kasikeu	3110504	Completion of Mbiini dispensary	2,450,000			
County wide	3110504	Universal health care programme	-			
Mtito Andei	3110504	Construction & equipping of X-ray block and theatre at Kambu sub county hospital	1,641,717			
Kithungo/Kitundu		Utangwa dispensary	6,981,895			
Ukia		Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	3,920,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Emali/Mulala	3110504	Construction of X-Ray block and equipping at Emali Model Health Centre	240,205			
Kee		Construction of Kitandi Dispensary	-			
	3110504	Equipping of rehabilitation unit	-			
		Maintenance of MES Equipment				
		Upgrading Kibwezi Sub County Hospital - theatre block, toilets and land scaping and Sultan SCH Meternity Block				
		Uversal Health Care- Model Health Centers				
County wide	3110504	Purchase of medical Equipment	10,006,149			
	3110504	Purchase of Ambulances	20,000,000			
	3110504	DANIDA – Matching grant for level 2 and 3 facilities	10,530,000			
	3110504	Nutrition Programme - matching grant	15,545,512			
Mbooni	3110504	Completion & equipping of Mbooni isolation ward	1,500,000			
Nzau/Kilili/Kalamba		Matiliku X-ray		12,000,000		
Kasikeu		Sultan Hamud mortuary fridge		10,000,000		
County wide	3110504	Universal health care programme - Hospital	100,000,000	70,000,000		
County wide		Feasibility and operationalization of model health centers		44,104,800		
County wide		Purchase of medical Equipment		8,000,000		
HQ		Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate and medical equipment		21,467,879		
Ukia		Upgrading and construction of ward at Mukuyuni Sub County Hospital		4,000,000		
Mbooni		Completion & equipping of Mbooni isolation ward		30,000,000		
		Purchase of Ambulances		13,000,000		
		Upgrading Kibwezi Sub County Hospital - theatre block, toilets and land scaping		8,000,000		
Emali/Mulala	Emali	Fencing of Tutini Dispensary		500,000		
		Nutrition Programme - matching grant		24,453,292		
		DANIDA – Matching grant for level 2 and 3 facilities		12,636,000		
		Total HQ projects	184,931,426	258,161,971	271,070,070	284,623,573
		DONOR FUNDING				
HQ	3110504	Nutrition International Donor funding	21,013,780	21,013,780		
HQ	3110504	DANIDA- Primary healthcare in devolved context	13,732,881	11,407,500		
HQ	3110504	Conditional Grant - for COVID 19 Emergency response -	27,257,613			
HQ	3110504	Conditional Allocation	-			
HQ	3110504	Transforming Health Systems for Universal Care Project (WB)	261,683			
HQ	3110504	Conditional Allocation for Leasing of Medical Equipment	124,723,404			
HQ		Conditional Allocation for Community Health Promoters (CHPs) Project		113,700,000		
		Total Donor Funding	186,989,361	146,121,280	153,427,344	161,098,711
		APPROPRIATION IN AID				
		Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals		176,430,000	185,251,500	194,514,075
HQ		Infrastructure improvement for Health Facilities-AIA		14,905,700	15,650,985	16,433,534
		NHIF and Linda Mama Reimbursement Edu Afya Fees		367,570,000	385,948,500	405,245,925

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Universal Health Care Registration Fees		7,350,000	7,717,500	8,103,375
		Total AIA		566,255,700	594,568,485	624,296,909
		WARDS				
Emali/Mulala		Fencing of Tutini Dispensary	-			
Emali/Mulala		Fencing of Kwa-Kotoe Dispensary	980,000			
Ilima		Fencing of Kavatanzou dispensary	-			
Ilima		Upgrading of Kavatanzou dispensary	1,466,506			
Ilima		Upgrading of Kyambeke Dispensary-construction of two wards - Male and Female	1,792,840			
Ilima		Upgrading of Nzukini Health Centre (Renovations)	980,000			
Makindu		Upgrading Kiboko Dispensary	-			
Kee		Upgrading of Mutulani Dispensary-	2,568,358			
Ukia		Upgrading of Nthangu dispensary	3,390,532			
Kasikeu		Completion of Kiou Dispensary block, staff house and water tanks	2,960,000			
Ivingoni/Nzambani		Construction & equipping of ward and Mortuary at nthongoni dispensary	650,000			
Ivingoni/Nzambani		Construction of a new hospital block at Ivingoni dispensary	3,268,824			
Kasikeu		Construction of Kiou Top dispensary	200,408			
Nguu/Maumba		Construction of Kwa ndava Dispensary	5,941,651			
Kikumbulyu South		Construction of Kyanginywa Dispensary	1,038,362			
Ukia		Construction of male wards and theatre at mukuyuni sub county hospital	3,920,000			
Kiimakui/Kalanizoni		Construction of maternity and laboratory in Kavuko Dispensary	2,936,944			
Mavindini		Construction of Mathangathi dispensary	-			
Kikumbulyu South		Construction of PWD Empowered structures at Kalulini Health centre	980,000			
Kathonzweni		Construction of staff quarters at Kiangini Dispensary	2,960,000			
Kasikeu		Construction of toilets, Equiping, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary	498,890			
Kithungo/Kitundu		Construction of Utwini Dispensary staff house	-			
Wote/Nziu		Electricity upgrade - MCRH, Makindu SCH and RHF's Electrification"	-			
Makindu		Electrification and fencing of Kai Dispensary	2,999,266			
Mukaa		Equiping of Mutuluni Dispensary	1,260,900			
Mukaa		Equipping and operationalization of general ward at Uvete health Centre	26,042			
Thange		Fencing & installation of electricity at Ivoleni dispensary	428,787			
Nzaui/Kilili/Kalamba		Fencing of facility (katulye dispensary)	1,970,000			
Kiimakui/Kalanizoni		Fencing, Filling of ditch, incinerator, ashpit and placenta pit for Kalanzoni dispensary	500,000			
Kathonzweni		Itumbule Dispensary – Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.	1,274,000			
Kalawa		Kalawa health centre(Fencing and gate)	1,470,000			



Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumbulyu South		Kalungu dispensary -Construction of Staff quarters and upgrading	3,920,000			
Muvau/Kikumini		Kambi Mawe Dispensary	6,860,000			
Kee		Kasunguni Dispensary-Staff House, Fencing, , Placenta Pit, Soak Pit	-			
Kalawa		Katangini Dispensary -completion of maternity block and incinerator	1,960,000			
Kalawa		Kathulumbi Model Health Centre.(fencing and gate	1,470,000			
Muvau/Kikumini		Kikumini Model health center	5,000,000			
Kilungu		Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading	1,960,000			
Kitise/Kithuki		Kithuki heath centre	1,827,234			
Kee		Kithuni dispensary solar battery installation	-			
Ilima		Kyambeke Health Centre – upgrading of the facility	2,450,000			
Kilungu		Kyanganda Dispensary – Fencing, solarization and water connectivity	1,960,000			
Ukia		Kyuasini health centre	2,057,240			
Kikumbulyu South		Lab and maternity Equipping Of mbuinza dispensary	30,000			
Nzaui/Kilili/Kalamba		Matiliku Subcounty Hospital (Dental Chair, accessories and other smal equipment)	2,500,000			
Ilima		Medical bills and surgical implants	-			
Kikumbulyu North		Medical bills and surgical implants	42,610			
Kikumbulyu South		Medical bills and surgical implants	734,566			
Masongaleni		Medical bills and surgical implants	-			
Mukaa		Medical bills and surgical implants	-			
Nzaui/Kilili/Kalamba		Medical bills and surgical implants	553,412			
Thange		Medical bills and surgical implants	-			
Tulimani		Medical bills and surgical implants	172,464			
Muvau/Kikumini		Mumbuni Health Center	4,940,967			
Ilima		Musalala Dispensary – upgrading	1,000,000			
Kalawa		Mutembuku Heath centre (renovations)	2,500,000			
Makindu		Rehabilitation of Yimwaa dispensary	-			
Mavindini		Renovation Iani Dispensary	4,000,000			
Kikumbulyu South		Renovation Of Kalulini Health Center	1,271,703			
Kasikeu		Renovation of Maternity wing and Upgrading of Kasikeu Model Health Centre	4,500,000			
Kathonzweni		Roofing, fixing of gutters and Electrification of Kwa Kavisi Dispensary	-			
Nguu/Masumba		Thithi Dispensary	4,900,000			
Kiima Kiu/Kalanzeni		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			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

[Signature]

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kathonzweni		Upgrading Kathonzweni Health Center.	686,000			
Nzau/Kilili/Kalamba		Upgrading Katulye Dispensary	-			
Nzau/Kilili/Kalamba		Upgrading Kilili Dispensary	-			
Nzau/Kilili/Kalamba		Purchase of tanks	451,760			
Masongaleni		Upgrading Kithyululu Model Health Centre	4,750,000			
Kithungo/ Kitundu		Upgrading Ngai Health Center	4,900,000			
Masongaleni		Upgrading Ngwata Maternity Centre and Construction of septic tank in Ngwata maternity wing	5,350,000			
Wote/Nziu		Upgrading of Bosnia Dispensary	-			
Mukaa		Upgrading of Enzai Dispensary	-			
Mukaa		Upgrading of Enzai dispensary	2,940,000			
Kee		Upgrading of health facilities in Kee Ward	2,450,000			
Mukaa		Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	2,940,000			
Kikumbulyu North		Upgrading of Kanyungu dispensary	-			
Kalawa		Upgrading of Kathulumbi health center.	184,014			
Ukia		Upgrading of Kilala Dispensary; Staff House	3,194,400			
Muvau/Kikumini		Upgrading of Kilisa health dispensary	-			
Nguu/Masumba		Upgrading of Kitende Dispensary(Fencing and gate)	1,500,000			
Thange		Upgrading of Kyaani Model Health center	-			
Kako/Waia		Upgrading of Kyaluma dispensary	-			
Ilima		Upgrading of Kyang'a Dispensary – construction of staff quarters	3,430,000			
Nguu/Masumba		Upgrading of Makasa Dispensary(Fencing and gate)	1,470,000			
Kasikeu		Upgrading of Mang'ala dispensary (facelift, incinerator and equipping)	3,332,000			
Masongaleni		Upgrading of masongaleni HC	-			
Mbitini		Upgrading of Mbitini Dispensary	3,000,000			
Kako/Waia		Upgrading of Mituvu dispensary	-			
Kee		Upgrading of Mutulani dispensary with ashpit, incinerator, laboratory equipping and staff quarters	2,960,000			
Mavindini		Upgrading of Mavindini Health center	4,312,000			
Tulimani		Uvaani dispensary	1,404,736			
Emali/Mulala		Mwanyani Model Health Centre - Construction of new staff quarters.		3,000,000		
Emali/Mulala		Medical Bills		1,000,000		
Emali/Mulala		Tutini Dispensary – fencing		500,000		
Ilima		Mwaani Dispensary – construction of galley		1,000,000		
Ivingoni/Nzambani		Construction of Muthingiini Dispensary Staff Quarters		2,000,000		
Kako/waia		Kako health center Construction of administration block block		4,000,000		
Kalawa		Installation of X-ray –Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory		6,590,450		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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 dispensary		1,500,000		
Kalawa		Fencing and gate at Kathongo dispensary		1,000,000		
Kasikeu		Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.		2,000,000		
Kasikeu		Muua Dispensary -Equipping of a laboratory.		1,000,000		
Kasikeu		Payings of medical Bills for patients in the ward		1,000,000		
Kathonzwi		Kathonzwi Health Centre -Construction and Equipping of Laboratory		2,200,000		
Kathonzwi		Upgrading of Mbuvo Health Centre to model health centre		2,000,000		
Kathonzwi		Construction of septic tank and waste pipe installation from the staff house and from the maternity wing for Kiangini Dispensary		500,000		
Kee		Construction of Kivani staff quarters		2,000,000		
Kee		Renovation of Ngiluni Dispensary		1,500,000		
Kee		Kasunguni Dispensary-fencing and construction of an incinerator		1,500,000		
KiimaKiu/Kalanzeni		Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling		1,500,000		
Kikumbulyu North		Kisayani health centre wards		5,000,000		
Kikumbulyu North		Health implants to ward		200,000		
Kikumbulyu South		Fence Kyanginywa and electricity		1,500,000		
Kikumbulyu South		Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility		1,000,000		
Kikumbulyu South		Implants and hospital bills		1,000,000		
Kikumbulyu South		Upgrading of Kasemeini and Kyakinywa Dispensaries - incinerators		500,000		
Kilungu		Kyanganda Health Facility – construction of staff quarters		1,000,000		
Kilungu		Mutungu Health centre - Medical Bills for the needy cases and PWDs		500,000		
Kithungo Kitundu		Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity		4,000,000		
Makindu		Installation of fence and chain link at Kiboko dispensary.		1,500,000		
Makindu		Upgrading of Kamboo Health Centre-Facelifiting and construction of maternity		1,400,000		
Makindu		Hospital bills and implants		1,000,000		
Makindu		Medical cards (NHIF and Makuani Care Card)		1,000,000		
Masongaleni	Kyumani	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equiping		4,800,000		
Masongaleni	Mukaange	Yikivuthi Dispensary -Tiling and Fencing		1,500,000		
Masongaleni	Both sub wards	Medical Bills		500,000		

EXECUTIVE COMMISSION
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUANI COUNTY

Ward	Code or subward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mbitini		Mbenuu health center -Renovation of the facility		2,000,000		
Mbitini		Fencing of Mutyambua Health Center		1,000,000		
Mtito Andei		Medical bills		700,000		
Nguu/Masumba		Masumba Dispensary -Rehabilitation & renovation works		2,000,000		
Nguu/Masumba		Yikivumbu Dispensary-Finishing of maternity ward		1,500,000		
Nguu/Masumba		Medical Bills		800,000		
Nguumo		Ndovoini dispensary (Fencing, installation of a gate, electrification(drop), ceiling, and supply of a 10,000liters water tank)		3,000,000		
Nguumo		Kaunguni dispensary-Maternity facilities; Ceiling; Washrooms; Laboratory upgrading and Solar system upgrading		1,000,000		
Nguumo		hospitals bills and implants		1,000,000		
Nzaui/Kilili/Kalamba		Surgical Implants		1,500,000		
Nzaui/Kilili/Kalamba		Fencing of Ndumoni dispensary		1,000,000		
Thange		Kyaani dispensary -Construction of maternity wing		3,000,000		
Thange		Medical bills		500,000		
Ukia		Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing		4,500,000		
Ukia		Nthangu dispensary-Purchase of a land and upgrading to a health center		1,000,000		
Wote/Nziu		Power backup for Nziu health centre solar and generator		1,500,000		
		Ward Total	159,187,416	92,190,450	96,799,973	101,639,971
		Total Development	531,108,203	1,062,729,401	1,115,865,871	1,171,659,165


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

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EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM						
ward	Item Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	13,242,360	12,780,000	13,419,000	14,089,950
		MAINTENANCE	94,229,365	71,200,000	74,760,000	78,498,000
		SUB TOTAL	107,471,725	83,980,000	88,179,000	92,587,950
		PERSONNEL	41,212,158	58,990,000	61,939,500	65,036,475
		TOTAL RECURRENT	148,683,883	142,970,000	150,118,500	157,624,425
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	19,893,722	34,250,000	35,962,500	37,760,625
		TOTAL	168,577,605	177,220,000	186,081,000	195,385,050
		COMPENSATION TO EMPLOYEES				
	2110101	Salaries & Wages	41,212,158	58,990,000.00	61,939,500	65,036,475
		SUB-TOTALS	41,212,158	58,990,000	61,939,500	65,036,475
		USE OF GOODS AND SERVICES				
	2210100	Utilities, Supplies & Services				
	2210101	Electricity		1,000,000	1,050,000	1,102,500
	2210102	Water and Sewarage		100,000	105,000	110,250
	2210200	Communication Supplies and Services				
	2210201	Communication-Telephone,Telex,Facsimile & Mobile phone Services	600,000	500,000	525,000	551,250
	2210202	Internet Connections	-	-	-	-
	2210203	Courier & Postal Services	-	-	-	-
	2210300	Domestic Travel and Subsistence and other Transportation costs				
	2210301	Domestic Travel Costs	900,000	1,200,000	1,260,000	1,323,000
	2210303	Daily Subsistence Allowance	2,300,000	1,800,000	1,890,000	1,984,500
	2210400	Foreign Travel and Subsistence and other Transportation costs				
	2210401	Foreign Travel Costs	487,960	400,000	420,000	441,000
	2210403	Foreign Daily subsistence allowance	452,400	450,000	472,500	496,125
	2210500	Printing,Advertising and Information Supplies and Services				
	2210502	Publishing & printing Services	250,000	300,000	315,000	330,750
	2210503	Subscription to professional bodies	100,000	200,000	210,000	220,500
	2210504	Advertising & Publicity	200,000	300,000	315,000	330,750
		planning, budgeting and indicator tracking		300,000	315,000	330,750
		Trade Shows and Exhibitions	302,000		-	-
		sector data and prefeasibility study	350,000		-	-
	2210700	Training Expenses				
	2210799	Training Expenses	1,200,000	700,000	735,000	771,750
	2210800	Hospitality supplies and Services				
	2210801	Hospitality-Catering Services	1,500,000	900,000	945,000	992,250
		Insurance Costs				
	2211100	Office & General Supplies and Services				
	2211101	Office & General Supplies-stationery	400,000	300,000	315,000	330,750
	2211102	Office & General Supplies-Computer Accessories	600,000	400,000	420,000	441,000
	2211108	Office & General Supplies-Sanitary,furniture	200,000	750,000	787,500	826,875

EXECUTIVE COMMITTEE
DEPT. OF TRADE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

ward	Item Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211200	Fuels, Oils & Lubricants				
	2211201	Fuels, Oils & Lubricants	-		-	-
		Contracted Guards	3,400,000	3,180,000	3,339,000	3,505,950
		SUB TOTAL	-		-	-
		OTHER RECURRENT EXPENDITURES	13,242,360	12,780,000	13,419,000	14,089,950
	2220100	Routine Maintenance - Vehicles				
	2220101	Maintenance Expenses-Motor Vehicles			-	-
	2211399	trade development-strengthening of market management	2,325,104	2,000,000	2,100,000	2,205,000
	2211399	Private sector engagement	800,000		-	-
		Tetheka Fund Administration Costs	300,000		-	-
			-		-	-
	2211399	Arts,Music and Culture Promotion and Development	2,100,000	4,000,000	4,200,000	4,410,000
	2211399	Makueni County Music and Cultural Festival (Kenya Music and Cultural Festival (KMCF))	8,000,000	2,000,000	2,100,000	2,205,000
	2211399	Akamba Indigenous Food Festival				
		E Marketing Portal	4,500,000		-	-
			-	1,000,000	1,050,000	1,102,500
	2211399	Akamba Cultural and Heritage Centre, Kibwezi	1,100,000		-	-
	2211399	Makueni Recording Studios	300,000	500,000	525,000	551,250
	2211399	Documentation and Digitization of Traditional Knowledge and Cultural Expressions of the Akamba	950,000	1,000,000	1,050,000	1,102,500
	2211399	Marketing of County products (promotion)	2,000,000	4,400,000	4,620,000	4,851,000
	2211399	Markets management(market committee election and management)		1,000,000	1,050,000	1,102,500
	2211399	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposal	46,331,840	41,000,000	43,050,000	45,202,500
	3111002	Purchase of Computers, Printers	895,814	300,000	315,000	330,750
		market greening- climate action		500,000	525,000	551,250
HQ		MSMEs Development programme	1,511,900		-	-
HQ		Consumer Protection programme	2,783,700	2,500,000	2,625,000	2,756,250
HQ		Exhibitions and Trade fairs	2,188,400	2,000,000	2,100,000	2,205,000
HQ		Tourism Promotion development programme	5,559,400	3,000,000	3,150,000	3,307,500
HQ		Small Business Development Centres USAID Matching Grant	5,079,900	3,000,000	3,150,000	3,307,500
HQ		Trade and Marketing Development	2,381,440		-	-
HQ		Maintainence of other assets - Markets, tourism centres	5,121,867	3,000,000	3,150,000	3,307,500
		TOTAL	94,229,365	71,200,000	74,760,000	78,498,000
		DEVELOPMENT EXPENDITURE				
	3110504	Establishment of Aggregation centres /special economic zone/industrial parks	-			
	3110504	Construction of Ablution blocks and maintenance	-			
	3110504	Exhibitions and Trade fairs	311,600			
	3110504	Maintainence of other assets - Markets, tourism centres	263,097			
		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			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

ward	Item Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		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)				
		Development through partnership. Private sector engagement, Collaboration with government agencies-engagement with development partners	-			
	3110504	MSMEs Development programme	488,100			
	3110504	Consumer Protection programme	216,300			
	3110504	Trade and Marketing development programmes	678,200			
	3110504	Emali wholesale market(KDSP Project)	3,375,725			
	3110504	Small Business development Centres USAID matching grant	2,420,100			
	3110504	Tourism Promotion development programme: Tourism sites development and promotion	940,600			
Kikumbulyu South	Mikuyu	Operationalisation of Mukamba Cultural and Heritage Centre				
Kilungu	Kithembe	Nunguni Business Centre and Town Infrastructure Upgrade		-		
		Market Infrastructure Improvement(Kathonzweni, Wote, Matiliku, Makindu, Kambu, Kikima, Emali, Kibwezi, Kalawa,		10,000,000		
Makindu		Makindu Highway stopover (with modern sanitation block, Parking space, Booking office, shop, eaterly and Carwash)		-		
Nguumo		Ngumo modern carwash (shelved)		1,000,000		
		Skip Bins (Kikima, Nunguni, Mtito andei, Kiunduani, Kibwezi, Salama, kitise, Kalawani, kalawa, Malili, Tawa, Makindu, Machinery)		5,500,000		
		Total HQ Projects	13,693,722	16,500,000	17,325,000	18,191,250
		Ward projects				
Tulimani	3110504	Kalawani market shed	-			
Kikumbulyu South	3110504	Operationalisation 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			
Kiimakiu/Kalanzoni		Construction of a public toilet at Marwa Market	1,000,000			
Kiimakiu/Kalanzoni		Construction of public toilet at Ngiini Playground	1,000,000			
Kisau/Kiteta		Cottage industry support for Kingongi-Mivuko women group	700,000			
Nguumo		Uvileni market toilet	1,000,000			
Kithungo Kitundu		Construction of sanitation block at Kitundu market and Kilyungi Market		2,000,000		
Mukaa		Uvete market shed (Construction of worktops, compartments)		2,000,000		
Nguumo		Construction of a public toilet at Kiunduani market		2,000,000		
Kee		Construction of Kola Sanitation block (shelved) and water storage		1,600,000		
Thange		Construction of toilets at Kyaani and Ngokolani		1,300,000		
Mukaa		Construction of sanitation block at Kilome market		1,000,000		
Ukia		Ukia Junction Market-Construction of a public toilet		1,000,000		
Kiima Kiu/Kalanzoni		construction of Ulu public toilet		1,000,000		
Kiima Kiu/Kalanzoni		construction of Public toilet at Kwa DC		1,000,000		
Kiima Kiu/Kalanzoni		Construction of Mavivye public toilet		1,000,000		

EXECUTIVE COMMITTEE
 COUNTY OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

ward	Item Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kiimakui/Kalanzoni		Construction of Kiu market public toilet		1,000,000		
Mavindini		Construction of a Public Toilet at Yemulwa Market		700,000		
Masongaleni	Mukaange	Construction of a three door latrine at Utini Market		650,000		
Kalawa		Syokilati market toilet		500,000		
Kalawa		Kinze Market toilet		500,000		
Kalawa		Syotuvali market toilet		500,000		
		Total Ward projects	6,200,000	17,750,000	18,637,500	19,569,375
		Total Development	19,893,722	34,250,000	35,962,500	37,760,625

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS AND ENERGY						
Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	56,250,083	26,872,564	28,216,192	29,627,002
		MAINTENANCE	27,234,300	29,150,000	30,607,500	32,137,875
		SUB TOTAL	83,484,383	56,022,564	58,823,692	61,764,877
		PERSONNEL	76,585,872	82,719,715	86,855,701	91,198,486
		TOTAL RECURRENT	160,070,255	138,742,279	145,679,393	152,963,363
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	570,628,703	841,264,094	883,327,299	927,493,664
		TOTAL BUDGET	730,698,958	980,006,373	1,029,006,692	1,080,457,026
		COMPENSATION TO EMPLOYEES				
	2110101	Salaries & Wages	76,585,872	82,719,715	86,855,701	91,198,486
		SUB-TOTALS	76,585,872	82,719,715	86,855,701	91,198,486
		USE OF GOODS AND SERVICES			-	-
		Utilities,Supplies and Services	-	-	-	-
	2110202	Casuals and other contracted services	103,320	103,320	108,486	113,910
	3110701	Purchase of Motor Vehicles(1 double cabs)	-	-	-	-
	2210101	Utilites- Electricity	11,000,000	14,500,000	15,225,000	15,986,250
	2210102	Utilities-Water and Sewarage	93,630	80,000	84,000	88,200
		Communication Supplies and Services	-	-	-	-
	2210201	Telephone,Telex,Facsimile & mobile phone services	434,350	257,944	270,841	284,383
	2210202	Communication-Internet Connection	65,650	65,650	68,933	72,379
	2210203	Communication-Courier & Postal Services	65,650	65,650	68,933	72,379
		Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	2210301	Domestic Travel Costs	1,350,000	1,050,000	1,102,500	1,157,625
	2210303	Daily Subsistence Allowance	3,942,707	1,600,000	1,680,000	1,764,000
		Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	2210401	Foreign Travel Costs	331,440	-	-	-
	2210403	Foreign Daily subsistence allowance	-	-	-	-
		Printing,Advertising and Information Supplies and Services	-	-	-	-
	2210502	Publishing & printing Services	500,000	400,000	420,000	441,000
	2210503	Subscription to Newspapers,Magazines & Periodicals	85,000	-	-	-
	2210504	Advertising,Publicity Campaigns & Awareness	450,000	150,000	157,500	165,375
		Rentals Of Produced Assets	-	-	-	-
	2210602	Payment of Rent	-	-	-	-
	2210606	Hire of Equipment, Plant & Machinery	-	1,000,000	1,050,000	1,102,500
	2210604	Hire of vehicles	-	-	-	-
		Training Expenses	-	-	-	-
	2210799	Training Expenses	2,500,000	700,000	735,000	771,750

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Hospitality supplies and Services				
	2210801	Catering Services(Receptions, Accommodation,drinks	-	-	-	-
		Insurance Costs	2,078,000	700,000	735,000	771,750
		Insurance-Medical	-	-	-	-
	2210904	Insurance-Vehicles	-	-	-	-
		Office & General Supplies and Services	25,100,000	-	-	-
	2211101	Office & General Supplies-stationery	-	-	-	-
	2211102	office & General Supplies-Computer Accessories	900,000	900,000	945,000	992,250
	2211103	Office & General Supplies-Sanitary	500,000	500,000	525,000	551,250
		Fuels, Oils & Lubricants	112,836	100,000	105,000	110,250
	2211299	Fuels, Oils & Lubricants	-	-	-	-
		Other Operating Expenses	5,000,000	3,500,000	3,675,000	3,858,750
	2211305	Contracted Guards & Cleaning services	-	-	-	-
	2211310	Contracted professional services	387,500	-	-	-
	2211399	Planning, budget indicator training	550,000	-	-	-
	2211306	Membership fees,Dues & Subscriptions to Professional Bodies	400,000	900,000	945,000	992,250
		SUB TOTAL	300,000	300,000	315,000	330,750
		OTHER CURRENT EXPENDITURES	56,250,083	26,872,564	28,216,192	29,627,002
		Other Operating Expenses	-	-	-	-
		Routine Maintenance	-	-	-	-
	2220101	Maintenance Expenses-Motor Vehicles	-	-	-	-
		Routine Maintenance - Other Assets	5,000,000	4,000,000	4,200,000	4,410,000
		Purchase of Motor Vehicles	-	-	-	-
	2220201	Maintenance Expenses-Plant & Equipment	-	-	-	-
	2220202	Maintenance of Office Furniture	13,000,000	18,000,000	18,900,000	19,845,000
	2220204	Maintenance-Buildings-Residential	100,000	100,000	105,000	110,250
	2220205	Maintenance-Buildings- Non Residential	-	-	-	-
	2211399	Development of Annual Energy inventory survey	1,000,000	1,000,000	1,050,000	1,102,500
	2211399	Annual roads inventory and condition survey	513,000	400,000	420,000	441,000
		Development of county buildings inventory and condition survey	271,300	400,000	420,000	441,000
	2211399	Material testing and quality control	-	400,000	420,000	441,000
	3111001	Purchase of Office Furniture	300,000	-	-	-
	2211399	Design & supervision of roads	1,000,000	200,000	210,000	220,500
	2211399	Design and documentation of building projects and other civil works	500,000	-	-	-
	2211399	scooping,design ,supervision of electrical works of county facilities and energy projects	500,000	-	-	-
	2211399	Development ,Validation and dissemination of County Energy plan	500,000	-	-	-
	2211399	Departmental performance review	1,000,000	500,000	525,000	551,250
	2211399	Development and operationalisation of policies	300,000	300,000	315,000	330,750
	2211399	County transport and safety committee	1,000,000	500,000	525,000	551,250
			500,000	400,000	420,000	441,000

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211399	Public transport management	250,000	250,000	262,500	275,625
		Energy Promotion		1,500,000	1,575,000	1,653,750
	2211399	Annual vehicle inspection	-	400,000	420,000	441,000
	2211399	purchase of softwares	-		-	-
	2211399	Purchase of Computers/laptops/cameras/printers	1,500,000	800,000	840,000	882,000
		SUB TOTAL	27,234,300	29,150,000	30,607,500	32,137,875
		DEVELOPMENT EXPENDITURE				
		Completion of Governors residence	-			
		Construction of Mbulutini Ndauni drift	4,900,000			
		Unoa grounds floodlights	2,300,000			
	3110504	Green energy promotion	28,420,000			
		Road improvement all wards -Fuel levy	2,288,943			
Mbooni		Kalamani- nzaini road	980,000			
Thange		Kolovoi - Kiukuni - Kasasule-Ithayoni-Kyulu-Kowoo	-			
	3110504	Maintenance of street/flood lights	7,900,000			
		Housing Programme				
		Construction of Kithoni Bridge				
		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	-			
Thange		Pcea Kasasule-Miumoni-Bosnia-Metava	-			
County Wide	3110504	Road improvement in hilly terrain wards	2,030,712			
	3110504	Roads improvement programme	12,007,102			
	3110504	Rural Electrification Programme - REREC Matching grant	30,000,000			
HQ		Roads Maintenance Fuel Levy		415,079,544		
		Maintenance of street/flood lights- Climate action		10,000,000		
		Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)		10,100,000		
		Roads improvement programme				
		Rural Electrification Programme - REREC Matching grant		30,000,000		
				4,500,000		
Ilima	Kilungu	Construction of Kithioni drift		2,000,000		
Kikumbulyu North	Kathyaka/Ndetani	Muangeni drift -Construction of drifts		3,500,000		
Nguu/Masumba	Masumba	Construction of Kitende Drift		7,000,000		
Ukia	Ukia	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and				
		Sub Total HQ Budget	90,826,757	482,179,544	506,288,521	531,602,947

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		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	9,800,000			
Nguu/Masumba		Construction (light grading and drainage-Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni,Masamukye, Kwa Chief, Kalii, Kwa King'oo, Kwa Katangu,, Kwa Mai,Vololo, Kemalilu Road	2,940,000			
Ilima		Construction of Kithoni Bridge	-			
Nguu/Masumba		Construction of Kitende Drift	-			
Kikumbulyu North		Construction of Muangeni Drift near kwa Kitheka	-			
Masongaleni		Construction of Mwaani drift-	-			
Thange		Construction of Nzavoni drift	-			
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts)	2,940,000			
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts) Kithuki Subward – Kwa kalelo – Kimundi river – to Winzeni – Drift,Kalembu - Kwa kavilu - Mulango Sand dam (CDD) Bosnia – Kyuasini – Culvert,(CDD). Kiambani – Kimundi – Sand dam at Kimundi river (CDD) Kwa Muthembwa – Winzeni – Sand Dam (CDD). Matheni – Athi River Intake – Culvert (CDD). Kwa Mbuta – Nzouni – Kwakyoni – Culvert (CDD), Kwa Kivai - Kyuasini - culvert (CDD)	1,960,000			
Kitise/ Kithuki		Construction of kwa Kalelo - Winzeni drift	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), Mwanja – 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			
Thange		Culverts across the Ward	1,960,000			
Thange		Electrification of Usalama Market(Matching grant)	1,500,000			
Kikumbulyu South		Fuel for County Machinery	1,414,720			
Kikumbulyu South		Miradi kwa jamii(MKJ) roads for water , bush clearing and spot improvement in upper kalungu villages	500,000			
Kathonzweni		Fuel for Grading using county machinery	1,470,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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	3,963,520			
Nguumo		Fuel/Machine Hire for Grading of Sekeleni-Ilatu-Kalembe Raha road	1,960,000			
Nguumo		Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road	4,410,000			
All wards		Fy 2022/23 Ward development programmes	-			
Kiimakiu/Kalanzoni		Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	3,920,000			
Thange		Grading and murraming kwa jc - muthungue primary - ituumo(fuel for county machinery)	980,000			
Thange		Grading murraming of utithi- kyumbi - silanga - kwa mailu(fuel for county machinery)	980,000			
Ilima		grading, murraming and installation of structures at Mbaloni - Kyangunzu - Wautu - Kyambeke - Kwa Mwove - Nzukini - Kisuu - Upendo - Syathani - Kyenzenzeni Road	5,880,000			
Thange		Heavy grading and gravelling, of Machinery- Baptist - Makongenii - Nzavoni-Ndivuni - Kamunyuni drift - Veneti - Muusini - Maikuu- Ituumo - Kasasule	1,960,000			
Nguu/Masumba		Heavy grading and murraming (Machine Hire) of Ngulai, Kwa tumbo-AIC Makasa -Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road	4,900,000			
Kikumbulyu North		Heavy grading and Murraming and; Construction of adequate road structures at Kisayani-Kathyaka-Mukononi-Ngaikini road	4,410,000			
Kasikeu		Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweambo-Lumu- Kiou top- Kwa kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyemboLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary -Marwa Road and Kwa Mikate road at Muani .	9,310,000			
Tulimani		Heavy grading, construction protection works and installation of culverts at Kwa Ikavi-Musoa Coffee Factory-Kyaviti drift-Uuta-Kwa Solo-Mulooni-Kyanzuki-Muthwani-Kanoto Road.	6,861,200			
Mukaa		Heavy grading, murraming and drainage works on Mukaa-Uvete road	5,385,000			
Mukaa		Hire of machinery	1,176,000			
Mavindini		High mast street lighting at Iiani market	1,960,000			
Kiimakiu/Kalanzoni		Installation of 8.5m double arm integrated solar lights system Mavivye market	245,000			
Thange		Installation of Flood lights at all markets	2,940,000			
Kitise/ Kithuki		Installation of floodlights	1,960,000			


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mukaa		Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani	1,470,000			
Kikumbulyu North		Installation of Kisayani Flood Light/ mask	2,058,000			
Kee		Installation of street lights in markets	1,960,000			
Kee		Miradi kwa jamii(MKJ) sand dams/ drift labour at muusini and kya kaleli	490,000			
Kee		Miradi kwa jamii(MKJ) road bush clearing and meter drains at matangi and	490,000			
Ivingoni/ Nzambani		Installation of Street Lights within the Makutano Talent Centre	1,960,000			
Kilungu		Itambani – Kyanganda Road (Culverts, grading and spot marruming)	3,920,000			
Ukia		Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts	2,940,000			
Kikumbulyu South		Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)	3,822,000			
Kikumbulyu South		Kibwezi town roads improvement	4,410,000			
Mbooni		Kikima market development	980,000			
Mbooni	3110504	Kikima market improvement programme	9,410,000			
Kithungo/ Kitundu		Kilyungi hybrid high mast floodlight	2,940,000			
Ukia		Kisimbi-Mutanga road grading	-			
Ukia		Kisimbi-Mutanga/ Nthangathi- Muiu roads grading	2,940,000			
Ukia		Road improvement- fuel	1,960,000			
Kilungu		Kituaimwe – Kyakathungu and Itambani - Kilisa roads	1,960,000			
Kilungu		Kituiuni Junction – Mutanda primary (culverts, grading, spot marruming and spot slabs)	2,940,000			
Muvau/Kikumini		Kwa Kateli Drift	2,940,000			
Wote/Nziu		Kwa Katingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	-			
Wote/Nziu		Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	3,430,000			
Wote/Nziu		Construction of Muaani drift and murruming of Jones to Muaani Girls road	4,900,000			
Kiimakui/Kalanzoni		Kwa Kavesa drift & Culvert, heavy grading and murruming and drainage works from Ngiini- Kalanzoni - Yaitha	-			
Kiimakui/Kalanzoni		Kwa Kavesa drift & Culvert, heavy grading and murruming and drainage works from Ngiini- Kalanzoni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road	9,860,000			
Muvau/Kikumini		Kwa Kisoi Gulley	1,470,000			
Mbitini		Kwa Kitei Drift	3,430,000			
Muvau/Kikumini		Kwa Muasa west drift	-			
Muvau/Kikumini		Kwa Mulinge drift	1,470,000			
Muvau/Kikumini		Kwa mwenga culverts	1,470,000			
Nguu/Masumba		Machine Hire (road opening)	4,185,128			
Kathonzweni		Machine hire for opening of feeder roads	1,960,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Makindu		Machine Hire-grading of kwa kasoli-kwa nthoka wote road,kandengya-ndalani-junction (kisingo-ngomano road),miangeni-kambo market-kambo health center-kambo secondary-kambo rprimary school,ngomano-kambo market - kikauni,kalii secondary kawala market	4,900,000			
Kiimakiu/Kalanzoni		Machines for hire -road improvement	3,995,000			
Kikumbulyu South		Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikuyuni)	588,000			
Ivingoni/Nzambani		Marraming of Kativani - Pastor Komu – Utu Roads	1,960,000			
Ivingoni/Nzambani		Marraming of Kwa Kimasyu – Misuuni road	2,450,000			
Ivingoni/Nzambani		Marraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu	1,960,000			
Mbitini		Mbulutini drift- Construction of a drift	7,650,000			
Ivingoni/Nzambani		Migingo parking	980,000			
Mbooni		Miradi kwa Jamii - Roads for water, bush clearing, and spot improvement	-			
Masongaleni		Miradi kwa Jamii Programme	490,000			
Mbooni		Muisyo-Ngomeni river drift	9,815,000			
Mukaa		Mukaa road improvement	1,500,000			
Thange		Murraming and leveling of Machinery, Kinyambu, Manyanga, Kikunduku and masonga Mkts	980,000			
Wote/Nziu		Mwaani drift	-			
Ukia		Nzouni - Mutambuukoni - Kavani road: Construction of Culverts and small drifts	1,960,000			
Kithungo/ Kitundu		Nzueni – Muva – Kusyokithoi – Ndandini Road improvement	4,900,000			
Kikumbulyu South		opening of and upgrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road	5,900,000			
Kasikeu		Opening of Isika Ivia Yiu road and Kwa Malenge Kayata road - culverts	-			
Ivingoni/Nzambani		Opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia-MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road	980,000			
Ivingoni/Nzambani		Opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road	980,000			
Ivingoni/Nzambani		Opening of Kyuasini- Kwa Nzekele road	980,000			
Mbitini		opening of roads and hire of machinery	2,970,000			
Masongaleni		Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M	7,400,000			
Masongaleni		Rehabilitation as integrated lights at Yikita and Ulilanzi markets and installation of a new integrated solar light at Kiambani market.	779,708			
Kitise/ Kithuki		REREC matching grand (for Kitise and Kithuki subwards)	2,000,000			
Mbooni		Road Improvement	7,000,000			
Thange		Road Improvement	2,962,200			
Mtito andei		road improvement - (Hire 7m, Fuel 3m)	10,617,604			
Kilungu		Road improvement – fuel/Machine hire	3,929,600			
Nguu/Masumba		Road improvement (Light grading)-Fuel	1,550,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Nguu/Masumba		Survey of roads	100,000			
Nguumo		Road improvement (Fuel/Machine Hire)	4,943,800			
Kasikeu		Road improvement and maintenance	4,400,000			
Ukia		Road improvement -fuel across the ward.	-			
Ukia		Road improvement -light grading	1,960,000			
Tulimani		Road improvement in the ward	10,000,000			
Tulimani		Installation of flood lights at Kalawani	1,000,000			
Kithungo/ Kitundu		Road improvement Kithungo Kitundu	3,300,000			
Kitise/ Kithuki		Road Improvement program – Fuel for inhouse works	900,000			
Masongaleni		Road Improvement Program - Hire of Machines	1,988,800			
Kitise/ Kithuki		Road Improvement program – Machine hire	3,430,000			
Kisau/ Kiteta		Road Improvement Program (Fuel for road maintanance)	1,000,000			
Kisau/ Kiteta		Road Improvement Program (Hire of Machines/ murraming/ culverts)	4,410,000			
Emali/Mulala		Road improvement programme	4,500,000			
Kako/ Waia		Road improvement programme	7,180,720			
Kee		Road improvement Programme	7,700,000			
Mukaa		Road improvement programme - Hire of machinery	2,965,200			
Masongaleni		Road improvement programme (Fuel for county machinery)	490,000			
Kikumbulyu North		Road Improvement Programme (Fuel for grading machine)	1,493,400			
Ilima		Road Improvement Programme ,(Opening and grading)	-			
Ilima		Road Improvement Programme ,(Opening and grading)- fuel	3,430,000			
Ilima		Road maintenance works	980,000			
Kasikeu		Road Improvement Programme(Hire of machinery) Hire of machinery	2,940,000			
Kikumbulyu North		Road improvement programme(Machine hire for various roads)	2,450,000			
Kikumbulyu North		Street lighting for main stage to Kisayani Health centre	980,000			
Ivingoni/Nzambani		Road improvement(Makokani roads)	1,470,000			
Ivingoni/Nzambani		Road improvement(Matulani roads)	1,470,000			
Mavindini		Road improvements (Fuel)	1,300,000			
Mavindini		Road improvements (Hire of machinery)	3,430,000			
Muvau/Kikumini		Road improvements(Hire of machinery)	4,900,000			
Ivingoni/Nzambani		Road improvement	3,160,000			
Kalawa		Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.	9,750,000			
Mbitini		Road maintenance –repair	3,920,000			
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)	2,940,000			
Mavindini		Road structures and protection works	2,940,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Wote/Nziu		Roads improvement (fuel for County Machinery)	1,960,000			
Nzau/Kilili/Kalamba		Roads improvement across the Ward.	4,900,000			
Makindu		Roads improvement programme(Fuel)	490,000			
Makindu		Installation of flood light masts at makindu upper market	2,940,000			
Kathonzweni		Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.	1,470,000			
Mtito andei		Solar market flood lights at Kyusyuni, Mbeetwani, Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti	1,960,000			
Masongaleni		Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.	980,000			
Makindu		Streetlighting Kiambani primary, secondary schools and makindu town	3,430,000			
Mbooni		Upgrading of Kalamani- Nzaini road	2,940,000			
Ivingoni/Nzambani		Upgrading of road from Mang'elete- yumbuni- kitheini- katheka kai- kwa muma- mbotela- manyata- kathiiani- kongo- makutano- miiani- kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani- kwa ngewa Road.	4,900,000			
Ukia		Yathonza - Kwa Jephias Maingi Road: Kaiti drift	-			
All Wards		Road Maintenance - all wards	13,014,219			
Emali/Mulala		Kwa kausha-kimbingo-mulala-makutano-kwa kinuka-mwasang'ombe-ngomongo-thea-kwa masauti-muselele-kwa -ngii-malii-mwanyani-ngoni-mwingati road	344,466			
Emali/Mulala		Heavy grading along Mulala-Mwasang'ombe-Kitandi road	-			
Emali/Mulala		In-house road improvement works (fuel)	25,000			
Kako/Waia		Construction of Kako - Kandulyu (Savani) Drift	4,210,612			
Kako/Waia		Construction of Kikuswi kyamangatu Drift	-			
Kako/Waia		Road Improvement programme	473,931			
Kalawa		Hire of machines for roadworks; Katangini – ngunini Rd, Murramuni -kavumbu-miangueni-mbavani-mutembuko-syongungi-kwa mareka junction Rd and Kalawa health centre – kathiani market Rd,	3,000,000			
Kalawa		In-house road improvement works – Spot gravelling; Kwa mwamisi -katangini-ndauni Rd and Mbukoni -thwake- kiiani -katangini Rd	-			
Kasikeu		Road Improvement programme	330,000			
Kasikeu		Routine maintenance of Roads	163,776			
Kasikeu		Sultan Open Air Market	-			
Kasikeu		Drainage structures - Culverts; Kwa kavenzi-mitamboni-mwangini road	965,000			
Kasikeu		Hire of machines for roadworks; Kwa katwae-kwa nzae-mwenye ivaa road	50,216			
Kiimakiu/Kalanzoni		In-house road improvement works (Fuel)	19,521			
Kikumbulyu North		Road Improvement programme	147,032			
Kikumbulyu South		Fueling of machines for grading of roads	35,000			
Kikumini/Muvau		Opening of ward roads in Muvau kikumini ward	155,000			


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

RECEIVED
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY
 2024/05/20

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumini/Muvau		Road Improvement programme	100,000			
Kikumini/Muvau		Grading of Kilisa – Mandoi – Neema – Muambani – Kivani – Kangutheni – Corner baridi – Makueni ctti – Makutano Market Rd.	10,215			
Kikumini/Muvau		Road opening and grading of Kavuliloni – Itaa Road Rd	-			
Kikumini/Muvau		Hire of machinery	1,000,000			
Kilungu		Grading of roads (Hire of machines); Upete/Kilome – Kivuuni borehole – Kithangathini primary – Kithangathini market – Kisekini Market Rd and Iiani – Nduu school Road	2,169,067			
Kilungu		In-house road improvement works (fuel)	15,511			
Kilungu		Kitituni-Nthaene Kwa Ngoa	2,500,000			
Kilungu		Kyaka drift construction	1,000,000			
Kiteta/Kisau		In-house road improvement works (Fuel)	50,000			
Kiteta/Kisau		Construction of Ngwani river drift	8,106,722			
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	3,000,000			
Kithungo/Kitundu		Isuuni Drift	11,000,000			
Kitise/Kithuki		Roads improvement (Fuel)	344,689			
Kitise/Kithuki		Installation of flood lights at matheani market	500,000			
Kitise/Kithuki		Opening and grading of Kalembo- mulango road through kwa kavilu	2,000,000			
Kitise/Kithuki		Opening of matheani kwa nyaa road	2,500,000			
Kitise/Kithuki		In-house road improvement works (Fuel)	144,000			
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	34,652			
Masongaleni		Installation of structures (Culverts, gabions & scour checks) ; Kambaland road, Ngomano – Nzembete Rd, Salama – Kwa Makete Rd, Mwaani – Wande Rd, Ngwata-Mukaange Rd and Kiange - Kativani Rd	1,217,954			
Mavindini		Installation of culverts and gabions; Methovini-Kyangwasi- Kwakivandi- Kasayani Rd, Mathemba-Musuuni-St. Jude Rd and Kithathaini-Katungu Rd.	1,884,799			
Mavindini		Upgrading Yeemulwa- Ivinganzia- kavilila road	10,000			
Mbitini		Gravelling works; Mutiambua-kavuthu-muswii Rd	16,000			
Mbitini		Rehabilitation of Ikuyuni Ndauni road	400,000			
Mbitini		Road improvement (Fuel)	50,000			
Mbooni		Roads improvement/Maintenance	36,000			
Nguu/Masumba		Drift construction; Kwa Matungu – Kanyenyoni – Kwa Carlos – Masumba Road and Grading and gravelling; Kwa Kavati – Ilivini Kanyililya primary Kwa Zebra	2,252,302			
Thange		Kwa Kavuu- Kwa Kyulu- ithaayoni- kasasule- kwa kolovoi road (Murraring)	2,500,000			
Thange		In-house road improvement works (fuel)	210,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY


Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Tulimani		Routine maintenance works; Ngetha – Vyaa - Utumoni Rd	4,696,661			
Tulimani		Vengea-Kakima-Kwa Boss-ABC Thwake road	5,400,000			
Wote/Nzui		Road Improvement programme -Fuel	300,000			
All		Roads improvement programme	-			
		Roads updrage programme - ward - fuel levy funding	-			
Emali/Mulala		Survey, Opening, Murraming, Grading and Road structures in Masauti-muselele-mumbuni- mungetheele road		4,500,000		
Emali/Mulala		Routine maintenance of Emali/Mulala ward access roads (Machine Hire - Kshs.2M and Fuel -Kshs.2M)		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		Market lighting – Mutini, Musalala and Kwa Mwove markets		1,500,000		
Ivingoni/Nzambani		Murraming of Kwa skizana-Kwa Kimangu-Pondeni-Kwa Jane to Katheini Road		2,000,000		
Ivingoni/Nzambani		County Machinery- Routine maintenance of Ivingoni /nzambani ward access roads -Opening of feeder roads, light grading, mitre drains-		2,000,000		
Ivingoni/Nzambani		Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market		2,000,000		
Ivingoni/Nzambani		Opening of Muthingiini-Nzambani roads		2,000,000		
Ivingoni/Nzambani		Murraming of Yimbuva-Kwa Muma-Mbotela Market		1,000,000		
Ivingoni/Nzambani		Opening of Kiukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini		1,000,000		
Ivingoni/Nzambani		Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini		1,000,000		
Ivingoni/Nzambani		Opening of Kwa Masaa road I		1,000,000		
Kako/waia		Road improvement		4,000,000		
Kako/waia		Ikundu, Kwa mali, Kwa maingi, Kitongu kwa ndungi road-Machine Hire-MTF		4,000,000		
Kako/waia		Road improvement programme (Machine hire - MTF)		2,200,000		
Kako/waia		Installation of floodlights in Kitongu market-REREC Grant		2,000,000		
Kako/waia		Routine maintenance of Kako/Waia ward access roads		1,000,000		
Kalawa		Murraming, Heavy grading and installation of culverts and other road structures of Katangini- Kalawa Ngunini Road		3,509,550		
Kalawa		Road improvement programme (Machine hire - MTF)		3,000,000		
Kalawa		road improvement programme (Fuel)		1,900,000		
Kalawa		REREC matching grant - connection of electricity to Mutanda CTTI, Kathulumbi CTTI, Mutembuku CTTI, Kathongo Dispensary and Syotuvali Dispensary		1,000,000		
Kalawa		Mutembuku Floodlight		500,000		
Kasikeu		Machine Hire and Fueling for kasikeu ward access roads		7,000,000		
Kasikeu		Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima		4,500,000		
Kasikeu		Repair and Maintenance of flood lights		400,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY


Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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		
Kathonzweni		Gravelling, Culverts,gabions and drifts at Kathonzweni –Kathamboni spill way		3,000,000		
Kathonzweni		Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau,Kavumbu and Kiluluini markets		1,100,000		
Kathonzweni		Fuel for routine maintenance of Kathonzweni ward access roads		500,000		
Kee		Machine hire, Opening and grading of roads		3,000,000		
Kee		Solar market lighting		2,100,000		
Kee		Drainage structures on roads		2,000,000		
KiimaKiu/Kalanzoni		Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwani Girls-Kavuko-Kwawala-Rubis Petrol Station Road		3,100,000		
KiimaKiu/Kalanzoni		Routine maintenance of KiimaKiu/Kalanzoni ward access roads(Machine Hire)		3,000,000		
KiimaKiu/Kalanzoni		Fuel for Maintenance of Ngiini-kwa Mohamed-uini primary-kwa kala-lake oil-kalanzoni road-kwa muthusi-kwa atumia-mbondoni road.		1,500,000		
Kikumbulyu North		Machine hire		7,000,000		
Kikumbulyu North		Construction of Muangeni drift		5,000,000		
Kikumbulyu North		Kiaoni flood light		2,000,000		
Kikumbulyu North		Kisayani street light		2,000,000		
Kikumbulyu North		Kathyaka Flood lights		2,000,000		
Kikumbulyu South		Upgrading and Murraming of Kangesu – Ithambaumme – Kwa Nzinga – GFF – Mutokwe ECDE road -Murraming and construction of drainage structures – Drifts and gabions		5,000,000		
Kikumbulyu South		Routine maintenance of Kikumbulyu South ward access roads		3,000,000		
Kikumbulyu South		REREC matching grant (AIC Mbeetwani and surrounding villages)		2,000,000		
Kikumbulyu South		Kwakitavu road structures		1,000,000		
Kikumbulyu South		Kibwezi-BPP Streetlights		1,000,000		
Kikumini/Muvau		Routine maintenance of Muvau/kikumini ward access roads (Machine Hire)		5,500,000		
Kikumini/Muvau		Opening of access roads		4,000,000		
Kikumini/Muvau		Road Structures		4,000,000		
Kilungu		Opening access roads, Heavy grading, compacting, drainage system installation (drifts, culverts, gabions), murraming of kwa muloki-kwa esther-kwa kamusyi, AIC Nunguni-Mutungu Hospital-kwa Ebenezer-kwa PK-Kwa ndeke-mwanyani kisyulya-kiumoni- kithembe GFBC-kwa Josia Mwangangi		4,600,000		
Kilungu		Kithangathini – Kisyani – nduu Sunday school road – concrete works		4,000,000		
Kilungu		Muthethe Road – ABC Church Kalongo- opening of Muthethe Primary road to Kyakathungu Primary - grading, culverts, murruming, slabbing and gabions		3,900,000		
Kilungu		Kitituni – Nyaani Road – construction of gabions		1,500,000		
Kilungu		Kilungu – Kimandeni Road - construction of Gabions		1,500,000		
Kilungu		Routine maintenance of Kilungu access roads(Fuel)		1,000,000		
Kilungu		Opening of Itambani -Kilisa road		500,000		
Kisau/Kiteta		Routine maintenance of Kisau/Kiteta ward access roads(Machine Hire-MTF)		5,000,000		
Kisau/Kiteta		Road opening (Machine Hire-MTF)		5,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kisau/Kiteta		Floodlights at Mbiiani ,Nthungoni,Katungoli, Kwa Kulomba and Kavutini Markets		3,000,000		
Kithungo Kitundu		Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwalkanga Road		4,000,000		
Kithungo Kitundu		Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road		4,000,000		
Kithungo Kitundu		Installation of floodlights at Kyanzuki, Katumani, Munyeetani and Muumani markets		3,000,000		
Kithungo Kitundu		Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)		2,000,000		
Kithungo Kitundu		Kwa Nzelu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)		2,000,000		
Kitise/Kithuki		Light grading & drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road (Hire of Machines-MTF)		3,500,000		
Kitise/Kithuki		Installation of floodlights in markets		3,000,000		
Kitise/Kithuki		Opening & Grading of Athiani-Kithaayoni-Mwania-Kwa Nzula-Kwa Kimasyu-Kikome- Kwa Nyaa Road (machine hire)		3,000,000		
Kitise/Kithuki		Construction of Key Wall at Londokwe along Nzouni- Manza Road		2,000,000		
Kitise/Kithuki		Construction of Key Wall at Londokwe along Matheani -Kwa Nyaa Road		2,000,000		
Kitise/Kithuki		Construction of high mast floodlight at Yinthungu market		2,000,000		
Kitise/Kithuki		Fuel for Routine maintenance of Kitise ward access roads		1,500,000		
Kitise/Kithuki		Rehabilitation of 4 solar floodlights		1,000,000		
Makindu		Installation of Culverts and raising Usungu/Yiuma Mavui drift, 2M high.		4,000,000		
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 Yinza (covering of kwa Ngala pit), Murraming of 3KM Nthia - Mbiuni road and Kwa Kijana-Kavatini-Syusyani to Yiani.		3,500,000		
Makindu		Installation of three phase electrification and a transformer (to be placed Kwa Kimuyu Church) for Ziwani,Kiuani,Yiani and Katheka Kai Villages, enroute, Skygo Petrol station, Kwa Mavuti, Kwa Simon Muthiani Junction to Kwa Kimuyu church.		3,000,000		
Makindu		Murraming, structures and a drift of Kiboko underpass Muuoni-Ngaka-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		
Masongaleni	Both sub wards	Hire of machines for road opening, grading and graveling of access roads in the Ward. 1. Grading Murraming and road structures of Ngangani,Yumbuni,Katulye,Yikita,Kasua ngove,Yikivuthi,Utiini,Kithyululu,Wandei,mwaani Masaku ndogo. 2. Kithiiani Ulilinsi road. 3. Rhodah Kavusya Miumoni road. 4. Wandei Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.		7,000,000		
Masongaleni	Both Subwards	REREC Matching Grant-Mitamboni Village in Mukaange Sub Ward and Miangeni/ Maluini Villages in Kyumani Sub Ward and Ngangani Village		4,000,000		
Masongaleni	Both Subwards	Installation of Solar Market lights at Munyenze, Kithiiani, Kithyululu and Kyanguli Markets		1,400,000		


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Masongaleni	Both sub wards	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikita, Kasuangove, Yikivuthi, Utini, Kithyululu, Wande, mwaani Masaku ndogo.		1,000,000		
Masongaleni	Both Subwards	Repair of Solar market lights (integrated model) at Katulye, Masaku Ndogo and Kyumani Markets		650,000		
Mavindini		Routine maintenance of Mavindini ward access roads Opening of Feeder Roads (Machine hire-MTF)		3,900,000		
Mavindini		Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa Joel Kwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road		3,000,000		
Mavindini		Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road		3,000,000		
Mavindini		Road works on Kavingoni-Nduu ndune - Syandoo - Ngosini Road		2,500,000		
Mbitini		Installation of highmast floodlight at Mutyambua market		2,000,000		
Mbitini		Road Improvement (Fuel)		1,000,000		
Mbooni		Installation of street lights phase 2 around Kikima market to mukonde stretch, Construction of market perimeter fencing, Construction of concrete box covered drainage channels and Cabro paving of the market		12,000,000		
Mbooni		Routine maintenance of Mbooni ward access roads Allocate funds for Opening of feeder roads, Spot murruming, Installation of culverts and drifts and Routine Road maintenance Kikima market Improvement programme		4,000,000		
Mbooni		Opening of New roads		3,000,000		
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		
Mtito Andei		Hire of road maintenance equipment		3,185,000		



 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mtito Andei		Installation of Street lighting in Subati, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets		3,000,000		
Mtito Andei		Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets		1,065,000		
Mukaa		Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures		4,500,000		
Mukaa		Murraming, grading, drainage structures of Kanini kaseo-Kwa Ngumu-Mt.Carmel- Kwa wakata road		4,000,000		
Mukaa		Hire of machinery for Mukaa ward access roads		3,000,000		
Nguu/Masumba		Roads opening across the ward(Machine Hire-MTF)		3,000,000		
Nguu/Masumba		Opening grading murraming and drainage works of Makutano, kyaani kiuani vololo rd		3,000,000		
Nguumo		Opening of the road, Road for water, Grading,culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muuani Soko Muyo-Mutantheeu Road		4,500,000		
Nguumo		Murraming, Culverts and drifts of Kwa kivou Tala-kwa kinyingi-Kaunguni-Tindima road		4,000,000		
Nguumo		Installation of a flood light at Kiunduani market		3,000,000		
Nguumo		Grading, murraming and construction of drainage system in Kiunduani market.		3,000,000		
Nguumo		Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuani Road		2,500,000		
Nguumo		Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.		1,500,000		
Nguumo		Routine maintenance of Nguumo ward access roads-Machine Hire.		1,000,000		
Nzaui/Kilili/Kalamba		Opening of road(Kshs.2.5M) and Grading of roads (Kshs.1.775M		4,275,000		
Thange		Culverts and Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti Road		3,000,000		
Thange		Heavy grading of Kikingini-usalama- muusini-maikuu-kwa malyungi-kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage iviani		3,000,000		
Thange		Opening of new roads-Hire of dozer		2,500,000		
Thange		Routine maintenance of Thange ward access roads		1,000,000		
Thange		Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti-Own machinery and installation of Culverts		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		
Thange		Rehabilitation of stalled lights		500,000		


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Vote Head	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Projected Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Tulimani		Floodlights at Iiani market, Itetani market, Wanzauni market and Mavindu market		4,000,000		
Tulimani		Ndiangu-Malaa- Kanoto Ndoo, Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works		4,000,000		
Tulimani		Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works of kwa Ithitu – Itetani – Kikumbo road		3,100,000		
Tulimani		Routine maintenance of Tulimani ward access roads		1,000,000		
Ukia		Electrification across 10 villages in upper luani cluster		3,000,000		
Ukia		Construction of concrete slab 40m long along Makuli Forest Road at Kwa		1,800,000		
Ukia		Grading and Murraming of road across Kilala/Iuani		1,500,000		
Ukia		Installation of road structures across Kilala/Iuani		1,500,000		
Ukia		Construction of road structures across Ukia sub ward		1,500,000		
Ukia		Grading and Murraming of road across Ukia sub ward		1,500,000		
Ukia		Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road		1,500,000		
Ukia		Installation of 2 15 m concrete pole Market lights at Ikalyoni market and Kyau market		1,400,000		
Wote/Nziu		Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaiti-lili-Kavingo road (Machine Hire)		5,000,000		
Wote/Nziu		Opening and grading of Mutinda- Mbalu-Kitheini pri-Makuli-Nichodemus-Kwa Matheka road		4,000,000		
Wote/Nziu		Road structures (Culverts, gabions and backfilling on specific roads)		4,000,000		
Wote/Nziu		Routine maintenance of Wote Ward access road (Machine Hire-MTF)		3,000,000		
Wote/Nziu		Shimo-Kwa Maluna-Kwa Ngulue-Kamunyolo dam (Box culverts and light grading)		1,000,000		
		Sub Total Ward Projects	479,801,946	359,084,550	377,038,778	395,890,716
		TOTAL DEVELOPMENT	570,628,703	841,264,094	883,327,299	927,493,664

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF LANDS, URBAN PLANNING & DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	35,491,242	21,946,556	23,043,884	24,196,078
		MAINTENANCE	5,650,000	6,950,000	7,297,500	7,662,375
		SUB TOTAL	41,141,242	28,896,556	30,341,384	31,858,453
		PERSONNEL	53,120,831.33	56,904,726.00	59,749,962	62,737,460
		TOTAL RECURRENT	94,262,073	85,801,282	90,091,346	94,595,913
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	287,143,759	336,221,435	353,032,507	370,684,132
		TOTAL	381,405,831	422,022,717	443,123,853	465,280,045
		COMPENSATION TO EMPLOYEES				
	2110101	Salaries And Wages	53,120,831	56,904,726	59,749,962	62,737,460
		SUB TOTALS	53,120,831	56,904,726	59,749,962	62,737,460
		USE OF GOODS AND SERVICES				
	2210200	Communication Supplies and Services			-	-
		Electricity		200,000	210,000	220,500
		Water and sewerage		100,000	105,000	110,250
	2210201	Communication-Telephone	200,000	100,000	105,000	110,250
	2210202	Communication-Internet Connection	-	-	-	-
	2210203	Communication-Courier & Postal Services	50,000	50,000	52,500	55,125
	2210300	Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	2210301	Domestic Travel Costs	1,300,000	1,000,000	1,050,000	1,102,500
	2210303	Daily Subsistence Allowance	3,500,000	2,600,000	2,730,000	2,866,500
	2210400	Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	2210401	Foreign Travel Costs	-	-	-	-
	2210403	Foreign Daily subsistence allowance	-	-	-	-
	2210500	Printing,Advertising and Information Supplies and Services	-	-	-	-
	2210502	Publishing & printing Services	100,000	150,000	157,500	165,375
	2210503	Subscription to Newspapers	-	-	-	-
	2210504	Advertising & Publicity	500,076	96,556	101,384	106,453
	2210700	Training Expenses	-	-	-	-
	2210701	Training Expenses	1,000,000	500,000	525,000	551,250
	2210800	Hospitality supplies and Services	-	-	-	-
	2210801	Hospitality-Catering Services Accommodation,Gifts & Drinks	2,500,000	1,200,000	1,260,000	1,323,000
	2211000	Specialised Materials & Supp	-	-	-	-
	2211016	Staff uniforms and Protective clothing (environment inspectors)	150,000	-	-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211100	Office & General Supplies and Services	-		-	-
	2211101	Office & General Supplies-stationery	620,450	300,000	315,000	330,750
	2211102	office & General Supplies-Computer Accessories	400,000	150,000	157,500	165,375
	2211103	Office & General Supplies-Sanitary	50,000	100,000	105,000	110,250
	2211200	Fuels, Oils & Lubricants	-		-	-
	2211203	Fuels, Oils & Lubricants	3,500,000	3,000,000	3,150,000	3,307,500
	2211300	Other Operating expenses	-		-	-
	2211306	Membership fees	125,339	150,000	157,500	165,375
	2211399	Implementation of Makueni Land conference	-		-	-
	2211399	Other Operating expenses-wages and stipend	-		-	-
	2211399	Other Operating Expenses - Finalization of strategic plan	-	1,500,000	1,575,000	1,653,750
	2211399	Budget Implementation Committee	1,190,000	850,000	892,500	937,125
	2211399	Other Operating expenses - Financial Management & Reporting	700,000	150,000	157,500	165,375
	2211399	Establish departmental committees:Lands Application Processing Committee & Artisanal Mining Committee	950,000		-	-
	2211399	County Environmental Committee	750,000	750,000	787,500	826,875
	2210899	Hospitality supplies- World environment day & international forest day	1,100,000	750,000	787,500	826,875
	2211399	Planning, budgeting and indicator tracking	322,000	300,000	315,000	330,750
	2211399	Environmental education program	250,000	250,000	262,500	275,625
	2211399	Community outreach	500,000	100,000	105,000	110,250
	2211399	Environment conferences and sensitization	386,407	250,000	262,500	275,625
	2211399	Environmental Inspection and Monitoring	250,000	250,000	262,500	275,625
	2211399	Environmental Exhaust services	-		-	-
	2211399	Staff Welfare	2,000,000		-	-
	2211399	Finalization of Environment, Forest and Solid Waste Policies	1,600,000		-	-
		Revenue mobilisation on land based revenue		5,000,000	5,250,000	5,512,500
	2211399	County Tree Planting Day	500,000	500,000	525,000	551,250
	2211399	Environmental Impact Assessment and Audit	200,000	300,000	315,000	330,750
	2211399	Environmental Administration, Coordination and Governance	1,300,000	1,300,000	1,365,000	1,433,250
Makindu	2211399	Verification of beneficiaries for issuance of titled deeds for Kiboko B	-		-	-
Kikumini/Muvau	2211399	Demarcation and conservation of riparian land within Ndakuma	269,887		-	-
HQ	2211399	Urban Development (Resolution of boundary and land ownership disputes)	1,288,450		-	-
Mtito Andei	2211399	EIA and exision of Ngai Ndethya Settlement scheme	629,400		-	-
HQ	2211399	Preparation of KISIP Designs for County Informal Settlement Improved Plan	580,000		-	-
HQ	2211399	Plot registration - Data collection for registering plots to LIMS countywide	-		-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
HQ	2211399	Makueni Land Liasion Committees and Support to title deeds	500,000		-	-
HQ	2211399	Enhancement of LIMS System and data clerks	-		-	-
	2211399	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	422,400		-	-
HQ		Valuation of County Asests	550,000		-	-
HQ	2211399	Wildlife Conservation and Management	195,620		-	-
Kathonzweni	2211399	Fuel for desilting of londokwe dam using county machinery	500,000		-	-
Kee	2211399	Rehabilitation of gulleys and road bush clearing and drainage	-		-	-
Makindu	2211399	Planting and tree growing at critically degraded ecosystems	2,000,000		-	-
Makindu	2211399	Kiboko Town Planning	-		-	-
Nguumo	2211399	Survey of Muuni subward	695,380		-	-
Thange	2211399	Surveying of Machinery and Kinyambu Mkts	338,380		-	-
Tulimani	2211399	Feasibility study on mining	620,000		-	-
Kiimakiu/Kalanzoni	2211399	Land Survey and issuance of title deeds	550,281		-	-
	2211399	Kikima Market Survey, Mapping and Titling	-		-	-
Tulimani	2211399	Water and sanitation -Desilting of Kyambulu earth dam	-		-	-
Mtito Andei	2211399	Cleaning of the town and trenching of storm water management system.	78,932		-	-
Kikumbulyu South	2211399	Draining system along kibwezi town	278,240		-	-
		SUB TOTAL	35,491,242	21,946,556	23,043,884	24,196,078
	2220000	OTHER CURRENT EXPENDITURES			-	-
	2220100	Routine Maintenance			-	-
	2220101	Maintenance Expenses - Motor Vehicle	2,800,000	3,000,000	3,150,000	3,307,500
	2220201	Maintenance of Plant machinery and equipment	-		-	-
		Purchase of sub county environment motorbikes	-		-	-
	3111001	Purchase of office equipment	200,000	200,000	210,000	220,500
	3111002	Purchase of Office Computers,printers & photocopiers	500,000		-	-
	2211399	Environmental Conservation, Silvicultural practices and management	500,000	250,000	262,500	275,625
	2211399	Restoration of fragile landscapes and wetlands	250,000	300,000	315,000	330,750
		Bandwidth/ Internet- GIS Lab and climate change office		200,000	210,000	220,500
	3111002	Purchase of Noise Control Equipment (Meter, Camera and GPS Gargets)	1,000,000		-	-
All	2211399	Partnership with NLC on County Land Issues	-		-	-
	2211399	Mining Mapping & development	400,000	1,000,000	1,050,000	1,102,500
		Wildlife management electric fence		2,000,000	2,100,000	2,205,000
County Wide	2211399	Resolution of land disputes	-		-	-
	2211399	Matching Grant - FLOCCA - Environment	-		-	-
	2211399	Promotion of Public Sanitation- Market Cleaning, Waste collection, transportation and disposal	-		-	-
		Sub Total	5,650,000	6,950,000	7,297,500	7,662,375

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		DEVELOPMENT EXPENDITURE				
		DEVELOPMENT EXPENDITURE				
Kiimakiu/Kalanzeni	3110504	Rehabilitation of Matwikani Gulley near Salama	-			
County Wide	3110504	Resolution of land disputes	-			
County Wide	3110504	Land Information Management System - Digitisation	-			
Wote/Nziu	3110504	Construction of Toilet Kuku market Acacia	650,000			
Mtito Andei	3110504	Mtito Andei Town Plan -Review and update of 2020 Physical Plan	-			
Kilungu	3110504	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey, preparation of deed plans and issuance of leasehold title deeds	407,500			
Kathonzweni	3130101	Land compensation - Kwa Mbila Earth Dam	1,800,000			
Kathonzweni	3110504	Prefeasibility for Rehabilitation of Maluvyu and Thavu Degraded areas and Gulleys	-			
County Wide	3110504	Urban Planning - preparation and implementation of Urban land and use plans- Tawa	-			
	3110504	Climate change Fund Board	10,906,480			
	3110504	CCIS FLLoCA Matching Grant	10,000,000			
	3110504	CCRI FLLoCA Matching Grant	38,500,000			
		IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UG)		35,000,000		
County Wide	3110504	Survey, mapping and Title deeds	-			
	3110504	Operationalization of Emali-Sultan Municipality	-			
	3110504	Urban infrastructure development	1,985,493			
	3110504	FLOCA Funding	3,387,873			
Kathonzweni	3110504	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and Opening of roads of Kathonzweni Market plans	7,700,000			
Makindu	3110504	Verification of beneficiaries for issuance of titled deeds for Kiboko B	643,500			
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			
Mtito Andei		EIA and exision of Ngai Ndethya Settlement scheme	2,370,600			
	3110504	Preparation of KISIP Designs for County Informal Settlement Improved Plan	420,000			
County Wide	3110504	Plot registration - Data collection for registering plots to LIMS countywide	2,000,000			
County Wide	3110504	Makueni Land Liasion Committees and Support to title deeds	-			
County Wide	3110504	Enhancement of LIMS System and data clerks	2,000,000			
	3110504	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	577,600			
	3110504	Wildlife Conservation and Management	454,380			
Mtito Andei	3110504	Market survey of Mtito Andei Market: Market survey, Preperation of peritarer and picking individual parcels and issuance of leasehold title deeds	4,900,000			
Kilungu	3110504	Prefesibility study of Nthunguni gully and watershed management	1,000,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		Conditionall allocation ; 20% Share of Mineral Royalties	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		
		IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	11,000,000		
Ilima	Ilima	Purchase of Land for Kyenzenzeni Dispensary		500,000		
		Resolution of land disputes				
Wote/Nzui and Nzau/Kilili/Kalamba		Survey for titling of Wote Public Utilities and Matiliku townships		15,000,000		
		Climate change Fund Board		6,000,000		
		Resolution of boundary and land ownership disputes and issuance of public utilities' title		9,000,000		
		Urban planning- preparation and implementation of Urban land use plan for Tawa Market		3,500,000		
		Operationalization of Kee-Mbooni Municipality		2,000,000		
		CCIS(County Climate Institutional Institutional Support) FLLoCA Matching Grant		11,000,000		
Kee		Rehabilitation of earth dams Gulley rehabilitation and Landscape restoration terracing at household level-Climate change fund		15,000,000		
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		
Nzau/Kilili/Kalamba		Kikuu – Kalima Water project – extension Pipeline – Kwa Mutumia, Kawala, Kanzili, jasho, Kalima dispensary -Climate change fund		14,000,000		
Nzau/Kilili/Kalamba		Drilling of Matiliku borehole - Climate change fund		2,000,000		
Thange		Sand dam, Agroforestry tree nurse 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		
		Sub Total HQ Projects	247,991,381	323,746,435	339,933,757	356,930,445
		WARD PROJECTS				
All wards		FY 2022/23 Ward Development programmes	-			
Kalawa		Planning of Kathulumbi market	1,000,000			
Kalawa		Planning of Kalawa market	1,000,000			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kalawa		Mbooni – Kee Municipality	1,000,000			
Kee		Mbooni – Kee Municipality	1,000,000			
Mbooni		Mbooni – Kee Municipality	1,000,000			
Tulimani		Mbooni – Kee Municipality	1,000,000			
Kathonzweni		Watershed restoration and Desilting Londokwe Dam	-			
Kathonzweni		Fuel for desilting of londokwe dam using county machinery	1,500,000			
Kee		Rehabilitation of gulleys and road bush clearing and drainage	500,000			
Makindu		Planting and tree growing at critically degraded ecosystems	-			
Makindu		Kiboko Town Planning	3,320,000			
Nguumo		Survey of Muuni subward	304,620			
Thange		Surveying of Machinery and Kinyambu Mkts	1,661,620			
Tulimani		Feasibility study on mining	2,500,000			
Kiimakiu/Kalanzoni		Land Survey and issuance of title deeds	-			
Mbooni		Kikima Market Survey, Mapping and Titling	-			
Tulimani	3110504-38100102	Water and sanitation -Desilting of Kyambulu earth dam	498,680			
Mtito Andei	3110504-38100603	Cleaning of the town and trenching of storm water management system.	264,320			
Kikumbulyu South	3110504-38100605	Draining system along kibwezi town	221,760			
Kiimakiu/Kalanzoni		Control of gulleys at Kwe Kuyu Kalemwani- Climate Change Funnd	1,000,000			
Mbitini		Tree Planting	1,000,000			
Kikumbulyu South		Construction of gabions along Mbeetwani Road-Climate Change Fund	1,000,000			
Muvau/Kikumini		Kwa Kathoka Town Planning	1,000,000			
Muvau/Kikumini		Climate Change initiative -Climate Change Fund	1,000,000			
Nguu/Masumba		Town Planning of Thithi/Simba Market	1,000,000			
Nzaui/Kilili/Kalamba		Forest conservation and awareness (Tree planting/water weirs/sand dams)- Climate Change Fund	2,085,000			
Ukia		Riverine conservation and restoration	99,720			
Ukia		Survey of access roads and public lands in Ukia ward	400,000			
Masongaleni		Construction of toilet at Yumbuni mkt	-			
Ukia		Construction of toilet	-			
Kee		Mavia Meu market toilet	-			
Kalawa		Construction of Mutembuku market toilet	-			
Mbooni		Construction of Nthungoni market toilet	-			
Mbooni		Construction of Kivandini market toilet	-			
Mbooni		Conservation of KWA KITHUE wetland	30,000			
Emali/Mulala		Purchase of land for Mulala Play ground	-			
Emali/Mulala		Establishment of Emali Municipality	-			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Ivingoni/Nzambani		Construction of Eco toilet at Nthongoni Market	15,000			
Thange		MARKET DUST BINS	-			
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	-			
Ivingoni/Nzambani		Construction of Makutano Market Public toilet	-			
Ivingoni/Nzambani		Purchase of land for Kambu market shed	1,936,352			
Mtito Andei		Planning of Mtito Andei Town	-			
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	-			
Mtito Andei		Enviromental conservation	-			
Wote/Nziu		Community led sanitation program	-			
Wote/Nziu		Community led sanitation program	-			
Ilima		Construction of Wautu toilet	80,000			
Tulimani		Kwa Mutisya public toilet	-			
Kiima Kiu/Kalanzoni		Fencing of Kwa Miui public utility plot (community to be provide manual labour)	-			
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	-			
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			
Mavindini		Construction of public toilets at Mavindini, Katithi Markets	-			
Ukia	3130101-38100302	Purchase of land for Itangini Market	4,200,000			
Kee	3110504-38100303	Purchase of Land For Construction Of Kitandi Dispensary	-			
Kasikeu		Planning of Kayata market	1,622,600			
Emali/Mulala	3110504-38100408	Emali town plots verification and validation	399,826			
Emali/Mulala	3110504-38100408	garbage cleaning and opening/unblocking drainage systems	-			
Ilima	3130101-38100305	Purchase of land for Mwaani dispensary	1,000,000			
Ilima	3130101-38100406	Purchase of Land for Kyenzenzeni Dispensary	-			
Thange		Construction of Pit Latrine at Thange Market	-			
Kathonzwani		Desilting of Londokwe earthdam under climate change (Fuel)--Climate		2,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kitise/Kitihuki		Construction of 2 sand dams at Kwa Maundu, Musau Ndati to Londokwe River -Climate change fund		2,000,000		
Makindu		Beaconing and issuance of title deeds.		2,000,000		
Mtito Andei		Security of land tenure - Provision of title deeds for Ngai Ndethya		2,000,000		
Nguu/Masumba		Yikivumbu Survey and Titling		2,000,000		
Mbooni		Kyaavua Village Land Clinic, Mapping and titling		1,000,000		
Nzaui/Kilili/Kalamba		Planting of trees -Climate change fund		700,000		
Emali/Mulala		Survey of ward road network and ward public utilities		500,000		
Nzaui/Kilili/Kalamba		Ndumoni dispensary (purchase of land		200,000		
Nzaui/Kilili/Kalamba		Mulata dispensary (purchase of land)		75,000		
		Sub Total Ward Projects	39,152,377.50	12,475,000.00	13,098,750	13,753,688
		TOTAL	287,143,758.50	336,221,435.00	353,032,507	370,684,132

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; WOTE MUNICIPALITY

WARD	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	25,267,833	37,938,867	39,835,810	41,827,601
		MAINTENANCE	23,713,442	31,232,000	32,793,600	34,433,280
		SUB TOTAL	48,981,275	69,170,867	72,629,410	76,260,881
		PERSONNEL	-	2,954,428	3,102,149	3,257,257
		TOTAL RECURRENT	48,981,275	72,125,295	75,731,560	79,518,138
		DEVELOPMENT EXPENDITURE	15,091,169			
		CAPITAL EXPENDITURE	15,091,169	54,883,771	57,627,960	60,509,358
		TOTAL	64,072,444	127,009,066	133,359,519	140,027,495
		COMPENSATION TO EMPLOYEES				
	2110101	Salaries And Wages		2,954,428	3,102,149	3,257,257
		SUB TOTALS	-	2,954,428	3,102,149	3,257,257
	2210100	USE OF GOODS AND SERVICES				
	2210100	Utilities Supplies and Services				
	2210101	Utilities-Electricity	7,500,000	22,000,000	23,100,000	24,255,000
	2210102	Utilities-Water and Sewerage	100,000	168,867	177,310	186,176
	2210200	Communication Supplies and Services	-		-	-
	2210201	Communication-Telephone	50,001	50,000	52,500	55,125
	2210202	Communication-Internet Connection	-		-	-
	2210203	Communication-Courier & Postal Services	32,498	50,000	52,500	55,125
		Communication- Marketing Campaign	-		-	-
	2210300	Domestic Travel and Subsistence and other Transportation costs	-		-	-
	2210301	Domestic Travel Costs	800,000	500,000	525,000	551,250
	2210303	Daily Subsistence Allowance	1,200,000	600,000	630,000	661,500
	2210400	Foreign Travel and Subsistence and other Transportation costs	-		-	-
	2210401	Foreign Travel Costs	-		-	-
	2210403	Foreign Daily subsistence allowance	-		-	-
	2210500	Printing,Advertising and Information Supplies and Services	-		-	-
	2210502	Publishing & printing Services	100,000	50,000	52,500	55,125
	2210503	Subscription to Newspapers	50,000	50,000	52,500	55,125
	2210504	Advertising & Publicity	50,000	50,000	52,500	55,125
	2210700	Training Expenses	-		-	-
	2210701	Training Expenses	1,000,000	500,000	525,000	551,250
	2210800	Hospitality supplies and Services	-		-	-
	2210801	Hospitality-Catering Services Accommodation,Gifts & Drinks	758,424	450,000	472,500	496,125
	2210810	Conference Facilities	-		-	-
	2211100	Office & General Supplies and Services	-		-	-
	2211101	Office & General Supplies-stationery	377,972	300,000	315,000	330,750
	2211102	Office & General Supplies-Computer Accessories	100,000	100,000	105,000	110,250
	2211103	Office & General Supplies-Sanitary	-		-	-

WARD	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211200	Fuels, Oils & Lubricants	-		-	-
	2211203	Fuels, Oils & Lubricants	1,200,000	1,200,000	1,260,000	1,323,000
	2211300	Other Operating expenses	-		-	-
	2211306	Membership fees	50,000	70,000	73,500	77,175
	2211310	Wote Green Public park operation and maintenance:	2,500,000	1,400,000	1,470,000	1,543,500
		Office operations		2,000,000	2,100,000	2,205,000
	2211313	Other Operating expenses-Financial Reporting	300,000	300,000	315,000	330,750
	2211399	Other Operating Expenses - Implementation committees	-		-	-
	2211399	Other Operating Expenses - Development of strategic plan	2,298,938		-	-
	2211399	Board and Committee sitting allowances	1,500,000	3,500,000	3,675,000	3,858,750
		Board induction		2,000,000	2,100,000	2,205,000
		Budget implementation and M&E		500,000	525,000	551,250
	2211399	Municipal Quarterly Citizen Fora costs	500,000	500,000	525,000	551,250
	2211399	Planning, budgeting and indicator tracking	300,000	200,000	210,000	220,500
		Municipal staff welfare			-	-
	2211399	Street lights maintenance costs	2,400,000	1,400,000	1,470,000	1,543,500
	2211399	Revenue Collection	500,000		-	-
		Asset management operations-County Assets valuation	1,600,000		-	-
		SUB TOTAL	25,267,833	37,938,867	39,835,810	41,827,601
		OTHER CURRENT EXPENDITURES	-		-	-
	2220100	Routine Maintenance	-		-	-
	3110701	Purchase of Motor vehicle-Wote Municipality	-		-	-
	2220102	Maintenance Expenses - Motor Vehicle	-		-	-
	2211399	Environmental administration, coordination and governance	1,000,000	1,000,000	1,050,000	1,102,500
	2211399	Profiling nature based enterprises and risk analysis		800,000	840,000	882,000
	2211399	Wote Municipality		1,000,000	1,050,000	1,102,500
	2211399	Matching Grant - SUED - Lands	-	-	-	-
	2211399	Solar powered high mast maintenance costs	-		-	-
	2210603	Office Rent	-		-	-
	2211399	Promotion regulation and provision of refuse collection and solid waste management services	1,567,502	3,000,000	3,150,000	3,307,500
			19,600,378	22,216,000	23,326,800	24,493,140
	2211399	Maintenance and Repair of County Sanitation Facilities	-		-	-
	2220201	Maintenance of Plant machinery and equipment	-			
	2211305	Office guards & cleaning services	-			
	2211399	Municipal Log	387,162	3,216,000	3,376,800	3,545,640
	3111001	Purchase of office equipment - Partitioning	394,400		-	-
	3111002	Purchase of computers	-	-	-	-
	3111001	Purchase of office furniture	300,000	-	-	-
			464,000		-	-
		SUB TOTAL	23,713,442	31,232,000	32,793,600	34,433,280

WARD	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		DEVELOPMENT PROJECTS				
	3110504	Development and enforcement of Municipal Plans and Development control	500,000			
	3110504	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	203,215			
	3110504	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	6,669,716	20,083,771		
	3110504	Matching Grant - SUED - Lands	-			
	3110504	Solar powered high mast fencing costs - reinforce the doors	-			
	3110504	Mukuyuni Land fencing costs				
	3110504	Erection of perimeter wall at Kingutheni Dumpsite	1,541,500			
	3110504	Conditional Allocation	-			
	3110504	Cabro paving of Wote Township parking zones	3,000,000			
	3110504	Opening and unclogging of drainage systems	1,196,192			
	3110504	Construction of modedrn toilets in Kathonzweni towns	1,980,546			
	3110504	Erection of one high mast light at bangladesh of wote town	-			
		Development and enforcement of Municipal Plans and Development control - Kilala and Kalamba markets		3,000,000		
		Road upgrading - Cabro paving access roads in Wote Township -A thousand palms - kwa nguku - Equity road, Kapeo - Cooperative Bank parking lot, Mumu Super market Ngooni soda depot - kasanga butchery road		10,000,000		
		Purchase of ERP System		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		
		Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank		2,300,000		
		Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market		2,000,000		
		Supply of 10 skip bins for towns within the Municipality (Mukuyuni 1, Wote 2, Mbuvo 1, Kathonzweni 1, Kwa Kathoka 1, Kalamba 1, Kilili 1, Kilala 1 and Kako 1) -Branded skip bins, 4-5 tonnes capacity		5,000,000		
		Drainage improvement and Murrumingof Old slaughter to Kwa Kitindo Road -Construction of Culverts, Grading and Murruming		4,000,000		
		Climate change adaptation initiative - Municipality greening programme		1,500,000		
		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		
		Sub Total Headquarter Development	15,091,169	54,883,771	57,627,960	60,509,358
		WARD PROJECTS				
		Sub Total Ward Projects	-			
		TOTAL	15,091,169	54,883,771	57,627,960	60,509,358


EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

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FY 2024/25 BUDGET ESTIMATES; EMALI-SULTAN HAMUD MUNICIPALITY

WARD	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	10,567,364	12,244,186	12,856,395	13,499,215
		MAINTENANCE	17,086,000	14,736,000	15,472,800	16,246,440
		SUB TOTAL	27,653,364	26,980,186	28,329,195	29,745,655
		PERSONNEL	-	8,830,055	9,271,558	9,735,136
		TOTAL RECURRENT	27,653,364	35,810,241	37,600,753	39,480,791
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	26,546,800	74,145,569	56,852,847	59,695,490
		TOTAL	54,200,165	109,955,810	94,453,601	99,176,281
	2100000	COMPENSATION TO EMPLOYEES				
	2110101	Salaries And Wages		8,830,055	9,271,558	9,735,136
		SUB TOTALS	-	8,830,055	9,271,558	9,735,136
	2210100	USE OF GOODS AND SERVICES				
	2210100	Utilities Supplies and Services				
	2210101	Utilities-Electricity	50,000	150,000	157,500	165,375
	2210102	Utilities-Water and Sewerage	100,000	200,000	210,000	220,500
	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Communication-Telephone	100,000	100,000	105,000	110,250
	2210202	Communication-Internet Connection	480,000	480,000	504,000	529,200
	2210300	Domestic Travel and Subsistence and other Transportation costs	-	-	-	-
	2210301	Domestic Travel Costs	500,000	500,000	525,000	551,250
	2210303	Daily Subsistence Allowance	1,230,800	1,100,000	1,155,000	1,212,750
	2210400	Foreign Travel and Subsistence and other Transportation costs	-	-	-	-
	2210401	Foreign Travel Costs	-	-	-	-
	2210403	Foreign Daily subsistence allowance	-	-	-	-
	2210500	Printing,Advertising and Information Supplies and Services	-	-	-	-
	2210502	Publishing & printing Services	101,475	-	-	-
	2210503	Subscription to Newspapers	-	-	-	-
	2210504	Advertising & Publicity	100,000	100,000	105,000	110,250
	2210700	Training Expenses	-	-	-	-
	2210701	Training Expenses	150,700	500,000	525,000	551,250
		Governance training- capacity building		700,000	735,000	771,750
	2210800	Hospitality supplies and Services	-	-	-	-
	2210801	Hospitality-Catering Services Accommodation,Gifts & Drinks	552,350	350,000	367,500	385,875
	2210810	Conference Facilities	-	-	-	-
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	Office & General Supplies-stationery	300,000	300,000	315,000	330,750



EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2211102	office & General Supplies-Computer Accessories	100,000	100,000	105,000	110,250
	2211103	Office & General Supplies-Sanitary	-	100,000	105,000	110,250
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211203	Fuels, Oils & Lubricants	583,050	1,000,000	1,050,000	1,102,500
	2211300	Other Operating expenses	-	-	-	-
	2211306	Membership fees	50,000	130,000	136,500	143,325
	2211310	Contracted Professional Services	-	-	-	-
	2211313	Enforcement services	400,000	500,000	525,000	551,250
	2211399	Development of strategic plan	1,438,746	-	-	-
	2211399	Solid Waste Management Policy	300,000	-	-	-
	2211399	Kenya Urban Support Programme (KUSP) Compliance Activities	190,243	-	-	-
	2211399	Induction Program - Staff Welfare	940,000	-	-	-
	2211399	Community Outreach	100,000	-	-	-
	2210802	Board and Committee sitting allowances	1,700,000	2,700,000	2,835,000	2,976,750
	2211399	Municipal Quarterly Citizen Fora	300,000	600,000	630,000	661,500
	2211399	Other Operating expenses-Financial Reporting and Management	300,000	300,000	315,000	330,750
		Resolution of land disputes	-	334,186	350,895	368,440
		Development of bylaws and policies	-	500,000	525,000	551,250
		Office operating expenses	-	1,000,000	1,050,000	1,102,500
		Climate Action/ greening	-	300,000	315,000	330,750
	2211399	Planning, budgeting and indicator tracking	200,000	200,000	210,000	220,500
	2211399	Revenue Collection	300,000	-	-	-
			10,567,364	12,244,186	12,856,395	13,499,215
	2220000	OTHER CURRENT EXPENDITURES	-	-	-	-
	2220200	Routine Maintenance	-	-	-	-
	3110701	Purchase of Motor vehicle for Emali-Sultan Hamud Municipality	6,100,000	-	-	-
	2220101	Maintenance Expenses - Motor Vehicle	400,000	500,000	525,000	551,250
	2210603	Office Rent	936,000	936,000	982,800	1,031,940
	2211399	Promotion regulation and provision of refuse collection and solid waste management services	9,000,000	9,500,000	9,975,000	10,473,750
	2211305	Office guards & cleaning services	250,000	500,000	525,000	551,250
	3111001	Purchase of office equipment /computers	100,000	500,000	525,000	551,250
		Establishment of development control / planning unit	-	500,000	525,000	551,250
		Maintenance of Office Equipment	100,000	200,000	210,000	220,500
		sports and talent development	-	300,000	315,000	330,750
		Water governance	-	400,000	420,000	441,000
		Purchase of PA system and generator	-	400,000	420,000	441,000
		Emali business centre operations and maintainance	-	1,000,000	1,050,000	1,102,500
	3111001	Purchase of office furniture	200,000	-	-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

WARD	Code	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		SUB TOTAL	17,086,000	14,736,000	15,472,800	16,246,440
		DEVELOPMENT PROJECTS	-			
	3110504	ICT infrastructure - LAN	2,000,000			
	3110504	Development of Municipal Integrated Development Plan (IDEP) and Municipal Spatial Plan	10,000,000			
		Opening and unclogging of drainage systems	2,000,000			
	3110504	Opening and sport murraming of roads at Emali and Sultan Towns	5,546,800			
	3130101	Patitioning and equipping of Emali-Sultan Municipality Office	3,000,000			
	3110504	Construction of Sultan Hamud Open Air Market - Phase 1	4,000,000			
		IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)		20,083,771		
Kasikeu		Rehabilitation of sultan Hamud decentralized treatment facility(DTF)		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 ERP system		5,000,000		
		Opening and unclogging of drainage systems		561,798		
		Rehabilitation of Emali recreation park		500,000		
		Sub Total Headquarter Development	26,546,800	54,145,569	56,852,847	59,695,490
		WARD PROJECTS	-			
Emali/Mulala		Purchase of Grader for the Municipality		4,000,000		
Kasikeu		Purchase of grader (Emali/Sultan Municipality)		4,000,000		
Mbitini		Purchase of grader for Municipality		4,000,000		
Nguu/Masumba		Purchase of grader for municipality		4,000,000		
Nzaui/Kilili/Kalamba		Purchase of grader for Municipality		4,000,000		
		Sub Total Ward Projects	-	20,000,000	-	-
		TOTAL	26,546,800	74,145,569	56,852,847	59,695,490

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FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF WATER, SANITATION AND IRRIGATION

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	RECURRENT EXPENDITURE				
	OPERATIONS	18,912,000	30,364,931	31,883,178	33,477,336
	MAINTENANCE	12,600,000	5,000,000	5,250,000	5,512,500
	SUB TOTAL	31,512,000	35,364,931	37,133,178	38,989,836
	PERSONNEL	70,674,325	82,009,068	86,109,521	90,414,997
	TOTAL RECURRENT	102,186,325	117,373,999	123,242,699	129,404,834
	DEVELOPMENT EXPENDITURE				
	Capital Expenditure	490,800,000	396,117,578	415,923,457	436,719,630
	TOTAL	592,986,325	513,491,577	539,166,156	566,124,464
	COMPENSATION TO EMPLOYEES				
210,340,029.97	Salaries & Wages	70,674,325	82,009,068	86,109,521	90,414,997
333,480,708.40	SUB-TOTALS	70,674,325	82,009,068	86,109,521	90,414,997
	USE OF GOODS AND SERVICES				
397,536.00	Utilities, Supplies & Services				
	Electricity	150,000	50,000	52,500	55,125
210,340,029.97	Water and Sewerage	150,000	500,000	525,000	551,250
397,536.00	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Services	372,000	950,000	997,500	1,047,375
	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	Travel Costs	1,000,000	1,000,000	1,050,000	1,102,500
	Daily Subsistence Allowance	3,000,000	2,600,000	2,730,000	2,866,500
	Domestic Travel & Subs-Water Extension Services	800,000	1,000,000	1,050,000	1,102,500
	Foreign Travel & Subsistence	-	-	-	-
	Travel Costs	140,000	-	-	-
	Daily subsistence allowance	300,000	-	-	-
	Printing, Advertising and Information Supplies	-	-	-	-
	Publishing & printing Services	100,000	-	-	-
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness & Publicity Campaigns	200,000	200,000	210,000	220,500
	Rentals of Produced Assets	-	-	-	-
	Training Expenses	-	-	-	-
	Training Expenses	1,000,000	700,000	735,000	771,750
	Annual subscription fees	100,000	100,000	105,000	110,250
	Hospitality Supplies and Services	-	-	-	-
	Catering Services(Receptions, Accommodation, drinks)	1,000,000	1,700,000	1,785,000	1,874,250
	Laboratory Materials, Supplies & small equip	500,000	300,000	315,000	330,750
	Insurance Costs	-	-	-	-
	Office & General Supplies and Services	-	-	-	-
	Office & General Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
	General office Supplies-stationery	800,000	1,000,000	1,050,000	1,102,500
	Supplies and accessories for Computers and printers	300,000	264,931	278,178	292,086
	Sanitary facilities	-	-	-	-
	Fuels, Oils & Lubricants	-	-	-	-

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GOVERNMENT OF MAKUENI COUNTY

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GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	Refined Fuels & Lubricants	3,500,000	3,000,000	3,150,000	3,307,500
	Casuals and other contracted services	4,000,000	4,500,000	4,725,000	4,961,250
	Community outreach	500,000	1,500,000	1,575,000	1,653,750
	Board committees conferences and seminars		4,000,000	4,200,000	4,410,000
	Planning survey and designs		-	-	-
	Annual Staff team building conferences		2,500,000	2,625,000	2,756,250
	Record management		500,000	525,000	551,250
	Review of service charter		500,000	525,000	551,250
	Water Act Governance & Administration	-	2,500,000	2,625,000	2,756,250
	SUB TOTAL	18,912,000	30,364,931	31,883,178	33,477,336
	OTHER CURRENT EXPENDITURES	-		-	-
	Routine Maintenance	-		-	-
	Routine Maintenance- Other Assets (boreholes / pipelines etc.)	3,000,000	500,000	525,000	551,250
	Purchase of office furniture	-		-	-
	Purchase of Computers, soft wares & IT equipment	-		-	-
	Maintenance of Computers and ICT	50,000		-	-
	Maintenance of Office Furniture	50,000		-	-
	Maintenance Motor Vehicles	3,000,000	2,500,000	2,625,000	2,756,250
	Maintenance of Civil Works	2,000,000	500,000	525,000	551,250
	Dam Construction Services/Maintenance of Earth moving equipment	2,500,000	500,000	525,000	551,250
	Boreholes drilling services /Maintenance of drilling rig and Test pumping unit	1,500,000	500,000	525,000	551,250
	Water Trucking	500,000	500,000	525,000	551,250
	Sub Total	12,600,000	5,000,000	5,250,000	5,512,500
	Headquarters				
Emali/Mulala	Drilling of Emali Police station Borehole	-			
Kako/Waia	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	-			
Mavindini	Distribution and piping of athi-mavindini water project	-			
Wote/Nziu	Construction of Kamunyolo Earth dam	-			
Emali Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole	-			
	Drilling of Boreholes	-			
	Drilling of Boreholes	-			
County Wide	Drilling of Boreholes	-			
kikumbulyu North	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	-			
Kibwezi East	Development of Water Sources for Kibwezi East (Flagship Projects)	-			
Kathonzweni	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole	-			
	Wote water supply- WOWASCO	-			
	Matching grant DTF construction - Wote water	-			
Kiimakiu/Kalanzoni	Drilling and extension of Ulu Mosque borehole	-			
County Wide	Operationalization of Bore holes & other water sources	-			
	Water tank Matching programme	-			
Mavindini	Athi Mavindini water project	-			
	Purchase of Water Exploration Equipment	-			

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DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kibwezi East	Development and rehabilitation of Ngwata water pipeline project by KIMAWASCO - Masongaleni) - Phase 1	-			
Wote/Nziu	Installation of solar at Mwaani Booster	-			
	Athi Kalawa WASH programme	-			
	Wote water supply-	-			
	Prefeasibility; Construction of Flagship earth dams	-			
Kilungu	Design and Construction of Water Supply to Nunguni Market - Phase 1	-			
	Water Governance, compliance and Operationalization of MARUWAB	-			
	Operationalization of the water Act	-			
Nguumo	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	-			
	Desilting, Expansion, construction of treatment works of Ndakuma Earth Dam and extension to Wote town - phase 1	-			
	Athi Kalawa WASH programme	17,000,000			
	Equipping of Makueni Girls borehole at source	3,000,000			
	Makueni Rural Water Board(MARUWAB) Operationalization	4,700,000			
	Water Fund Establishment	3,000,000			
	Water Development Programme	2,000,000			
	Athi Tunguni to Kilema Hill Water Project	50,000,000			
	Mulima Water project	40,000,000			
Masongaleni	Uyi Earth Dam-Counter Funding with NDMA				
	Restoring water at Emali				
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		
Kalawa	Katukulu Earthdam - desilting Hire of machinery - Katukulu Earthdam - desilting Hire of machinery		2,500,000		
Mukaa	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole		2,000,000		
Wote/Nziu	Kaiti 1 - submersible pumps and infiltration galleries		7,000,000		
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		
HQ	Drilling and test pumping unit(DTU) - maintenance Rig		5,000,000		
HQ	project feasibility studies - project feasibility studies		4,000,000		
HQ	Water Development Programme - Water Development Programme(Repairs and Maintenance of Boreholes)		3,787,578		
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		
Kee	Kilombo Earth Dam -Water distribution - Water distribution to Nguluni,Kasunguni and Mutulani clusters		5,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumini/Muvau	Ndukuma Earthdam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa phillip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to the existing tanks and Pegging of the dam area		15,000,000		
Kithungo/Kitundu	Mitooni water project-Distribution to Mitooni Hill and Kithungo market		3,230,000		
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		
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		
Wote/Nziu	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization		24,000,000		
Sub Total HQ Projects		119,700,000	154,517,578	162,243,457	170,355,630
Ward	Ward Development	-			
Ivingoni/Nzambani	Water extension from Kitege borehole- Piping, construction of water kiosk with 50CM tank at Kambu	-			
Kako/Waia	Nyaanyaa A earth dam- Distribution of water to ngoluni,kyang'ondou and, usalala,kitandi	-			
Kathonzweni	Itumbule BH- Installation of new machine and storage tanks	-			
Ivingoni/Nzambani	Water extension from Kitege borehole- Piping, construction of water kiosk with 50CM tank at Kambu	-			
Kako/Waia	Nyaanyaa A earth dam- Distribution of water to ngoluni,kyang'ondou and, usalala,kitandi	-			
Kathonzweni	Itumbule BH- Installation of new machine and storage tanks	-			
Emali/Mulala	Digging of water trenches for water pipeline in Emali West	-			
Emali/Mulala	Improvement of Emali Town Water Reticulation	-			
Emali/Mulala	Tutini water project- Installation of solar and rehabilitation	-			
Emali/Mulala	Nguasini water Earth dam- Construction of Earth dam, public toilet, cattle trough, hand pump, fencing and distribution of Water	-			
Emali/Mulala	Emali Police Station Borehole -Distribution from Malikiti water kiosk to Kinyoo	-			
Emali/Mulala	Tutini borehole solarization and rehabilitation	-			
Emali/Mulala	Katune Borehole -Distribution to Kwa Kotoe	-			
Emali/Mulala	Feasibility study of Muooni Mega dam	1,000,000			
Emali/Mulala	Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)	2,000,000			
Emali/Mulala	Construction of Kwa Maima Earth dam	4,000,000			
Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)	5,000,000			
Emali/Mulala	Distribution of water at Ilengeni Springs	5,000,000			
Emali/Mulala	Drilling and Equipping of Matiku Borehole	-			
Emali/Mulala	Drilling and Equipping of Emali Town Borehole	-			
Ilima	Kwa Mwilu Sand dam	-			
Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomvu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,500,000			
Ilima	Distribution of Ikaasu Kyamandi Water Project- 1. Distribution to kyamuoso market-1 kilometer 2. Water kiosk, tanks	-			
Ilima	Construction of sand dam and sump tank at mukilitwa river	-			

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DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Ilima	Kyakithuku Borehole -Further Distribution to Ivaini and Kyamanza Village- Piping and Distribution to IVAINI and KYAMANZA Villages	-			
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	-			
Ivingoni/ Nzambani	Water extension from Kitenge borehole- Piping, construction of water kiosk with 50CM tank at Kambu	-			
Ivingoni/ Nzambani	Water development	-			
Ivingoni/ Nzambani	Mikuyuni Borehole Water Project (Yumbuni)- Installation of submersible pump, Installation of solar panels on a solar tower, plastic tank and water kiosk	-			
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	-			
Ivingoni/ Nzambani	Drilling of Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank	3,000,000			
Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole	3,000,000			
Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Mang'elete Borehole	3,000,000			
Ivingoni/ Nzambani	Utu borehole- Rehabilitation	-			
Ivingoni/ Nzambani	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole	-			
Kako/Waia	Nyaanyaa A earthdam- Distribution of water to ngoluni,kyang'onde and, usalala,kitandi	-			
Kako/Waia	Waia Earth Dam-Expansion of storage capacity on strategic points to increase the gravity commanded areas, distribution, Treatment facilities – pre sedimentation chambers and chlorination units, distribution	-			
Kako/Waia	Nyaanyaa earthdam phase 2 - distribution of water to kwakavemba market.	1,600,000			
Kako/Waia	Kwa mutombi water extension to ngovu,kyauwe and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank	2,000,000			
Kako/Waia	Kavingiliti earthdam - in house machines	3,000,000			
Kako/Waia	Kwa mateng'e earth dam construction- Construction of earth dam and distribution to sofia kithendu	4,000,000			
Kako/Waia	Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.	5,000,000			
Kako/Waia	Rehabilitation and distribution of Waia Earth dam - Repair of water towers and water pipeline extension to Ilela, kwa mutava, kya mang'atu and Kitandi	6,000,000			
Kako/Waia	Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, kathamba schools, mba market, Mba schools, Mwaani market, Sakai primary school, Kwa mutumba and Mavitini	7,000,000			
Kako/Waia	Rehabilitation of Mukuku Earth Dam	-			
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)	-			
Kako/Waia	Kwa mutombi water extension to ngovu,kyauwe and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank	-			
Kako/Waia	Miau earth dam distribution- Fencing, distribution to kwa katheo and back to ngovu and miao primary schools	-			

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GOVERNMENT OF MAKUENI COUNTY

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GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kako/Waia	Kwa mateng'e earth dam construction- Construction of earth dam and distribution to sofia kithendu	-			
Kalawa	Athi Kalawa water, sanitation and Hygiene program	-			
Kalawa	Universal water access: Kengungu Earth dam- Desilting	-			
Kalawa	Universal water access: Distribution of AKWASH water project from Mukuku to Kikao market- Trenching, piping and bushclearing	-			
Kalawa	Universal water access: Kyamakuthi and kyamukwa Earth dams- Desilting and fencing	-			
Kalawa	Universal water access: Piping of AKWASH water project from Stock yard to Kyangweya to Katulye Market	-			
Kalawa	Universal water access: Construction of sand dam along ngamu stream and ngunini stream- Construction of sand dam	-			
Kalawa	Universal water access: Distribution of kyaani borehole water from kyaani distribution tank to kivevelo and kasooni market- Trenching, piping and bushclearing	-			
Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam	-			
Kalawa	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	-			
Kalawa	Athi Kalawa WASH project-KIWASH	-			
Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines	-			
Kalawa	Kyamakuthi earth dam in Kimeeni sub-location-Surveying, redesigning, desilting, rehabilitation, protection, setting up draw off systems, water treatment systems and distribution	-			
Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	-			
Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	1,500,000			
Kalawa	Katukulu Earthdam - desilting Hire of machinery	2,500,000			
Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery	2,500,000			
Kalawa	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing	5,000,000			
Kasikeu	Distribution of water to mbiini to distribution of water to Isika	-			
Kasikeu	Distribution of Kayata borehole	-			
Kasikeu	Distribution of Kisaulu Community Borehole	-			
Kasikeu	Kaluku sand dam- Completion of the sand dam	-			
Kasikeu	Distribution of Kisaulu borehole- Distribution of Kisaulu borehole to Kandolo Kasiuni area and Lumu Dispensary	-			
Kasikeu	Mukuyu/Ngomano sand dam- Identify new sites and use the remaining funds	-			
Kasikeu	Muatinini borehole- Drilling of the borehole	-			
Kasikeu	Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.	1,500,000			
Kasikeu	Equipping and distribution of Muatineni borehole	4,000,000			
Kasikeu	Drilling, equipping and distribution of Masokani borehole	5,000,000			
Kathonzwi	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu- Makutano- Milute	-			
Kathonzwi	Kaiani borehole	-			
Kathonzwi	Kwa Mbila Earth dam	-			
Kathonzwi	Kikuu- Kiangini water project- Desilting	-			

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DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kathonzweni	Water improvement and borehole maintenance				
Kathonzweni	Desilting Kwa mwathi earth dam	-			
Kathonzweni	Desilting Kosya Dam	-			
Kathonzweni	Desilting Kwa Kamosu dam	-			
Kathonzweni	Desilting Kwa Mwindiko Dam	-			
Kathonzweni	Desilting Katothya earth dam	-			
Kathonzweni	Desilting Kwa munee earth dam	-			
Kathonzweni	Kiteei earth dam- Desilting and fencing	-			
Kathonzweni	Iiani earth dam- Desilting and fencing	-			
Kathonzweni	Desilting of Matinga 2 and Kyambusya earth dams using county machinery	-			
Kathonzweni	Yemulwa/Kitutu borehole	-			
Kathonzweni	Water Improvement Programme; Drilling and Equipping Mbulutini/Kusyonzalu borehole, Kasambani borehole and Syatu Borehole)	-			
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	Kathamboni Borehole- Drilling and equipping replacement BH	-			
Kathonzweni	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipeline extension	-			
Kathonzweni	Kikuu-Kiangini water project- Installation of new generator and repair of pipeline	-			
Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu- Makutano- Milute	2,000,000			
Kathonzweni	Maintenance and fueling of Backhoe	2,000,000			
Kathonzweni	Kwa Mbila water project- installation of Solar	2,000,000			
Kathonzweni	Installation of new machine and storage tanks at Itumbule BH- Solar power installaion, installation of 4 plastic water tanks(10M3)	2,500,000			
Kathonzweni	Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams	13,500,000			
Kee	Kasunguni Borehole solar installation	-			
Kee	Distribution of Watema Borehole to market with a 10,000litre tank and kiosk- Pipe laying Construction of water kiosk Installation of a tank 10,000litres	-			
Kee	Nguluni borehole distribution to kiliani and kyambondo with 2 , 10,000litres tanks and kiosks- Distribution pipeline 2KM from mang'ala dispensary to kiliani and Kyambondo villages Construction of two water kiosks Supply of 2 water tanks 10,000litres and platform construction	-			
Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embarkment wall	-			
Kee	Kwa Ngindu earth dam- Bush clearing Construction of check dam Construction of spillway Scooping and distribution	-			
Kee	Desilting and making of a check dam at Imilini earth dam	-			



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Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kee	Desilting and scooping check dam, digging trenches of Watema earth dam-	-			
Kee	Scooping of Kyanduu earth dam	-			
Kee	Kivani community borehole solar installation and overhaul- Solar panel installation and Overhaul installation	-			
Kee	Machine hire for desilting of Kya nduu earth dam	-			
Kee	Drilling & Extension of Kasunguni Borehole	-			
Kee	Thoma borehole-Drilling and distribution	-			
Kee	Water improvement programme				
Kee	Drilling and Extension of Kithuni borehole	-			
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	-			
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	Flashing and solarisation of Kyandumbi borehole	-			
Kee	Makongo water pipeline distribution to mavia meu and kikongooni- Piping to mavia meu and kikongooni Tanks and Kiosks/points	-			
Kee	Drilling and Extension of Kyambalasi	-			
Kee	Kasunguni BH Solar Installation	700,000			
Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	3,500,000			
Kee	Miradi kwa jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)				
Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo	3,500,000			
Kee	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)	6,100,000			
Kee	Drilling of Kyambalasi Borehole	-			
Kiimakiu/Kalanzoni	Ulu borehole (Solar installation)	-			
Kiimakiu/Kalanzoni	Rehabilitation ,distribution of Kwa Ngumu Water Project to Mavivye Dispensary, Mulumini primary, Kwa Ngumu primary and Mavivye Market	-			
Kiimakiu/Kalanzoni	Desilting and expansion of Kwa Ivia Earth dam using own machines	-			
Kiimakiu/Kalanzoni	Installation of water kiosk and plumbing set and installation of 10,000L water tank at Kaangi Borehole	-			
Kiimakiu/Kalanzoni	Distribution of Kwa Malului borehole water.	-			
Kiimakiu/Kalanzoni	Kwa Makaa desilting by hire of machines	3,000,000			
Kiimakiu/Kalanzoni	Katatu dam –desilting by using – county machines	4,000,000			
Kiimakiu/Kalanzoni	Construction of sand dam-Kwanyunyi River- Material mobilization -Sand stones	-			
Kiimakiu/Kalanzoni	Distilling of Kwa Atumia Earth dam	-			
Kiimakiu/Kalanzoni	Distilling of Kwa Ndolo Earth dam	-			
Kiimakiu/Kalanzoni	Kyunguni Earth Dam	-			
Kiimakiu/Kalanzoni	Installation of solar system at Kiu living water- Solar system installation	-			
Kikumbulyu North	Desilting of kyandululu earth dam	-			
Kikumbulyu North	Desilting of syathani earth dam	-			
Kikumbulyu North	Athi Tunguni water project	-			


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kikumbulyu North	Extension of Kathyaka - Kingutheni - Nyayo water pipeline through KIMAWASCO -	-			
Kikumbulyu North	Extension of Katilamuni - Masalani -cutline-Kasekeleni	-			
Kikumbulyu North	Rehabilitation of kwing'ithya kiwu water project- Rehabilitation of pipeline from malebwa to kiaoani, construction of kiosk and installation of plastic tank	-			
Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	-			
Kikumbulyu North	Improvement of water in Kikumbulyu North ward by KIBMAWASCO-Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa Kitheka, Kathyaka market to Kilisa to King' uutheni and Nyayo Market to Soko Muyo	4,300,000			
Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,500,000			
Kikumbulyu North	Pipeline extension to Kiaoani market (KIBMAWASCO)				
Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO				
Kikumbulyu South	Excavation of kwa kyongo earth dam- Bush clearing, excavation of earthdam,checkpoint,spillway and compacting	-			
Kikumbulyu South	Drilling and distribution of Kikoo Borehole	-			
Kikumbulyu South	Kithokoosyo – Miambani Water project	-			
Kikumbulyu South	Electrification Of Kilui Water Project- Electrification - By KIMAWASCO	-			
Kikumbulyu South	Kimawasco Line Extension-Mbeetwani (Water)	-			
Kikumbulyu South	Kithokoosyo water pipeline extension - Works by Kimawasco	-			
Kikumbulyu South	Improvement of water in Kikumbulyu South ward by KIBMAWASCO– Kilui water extension to Ngolomoki – Kwa Sunza -Kalulini -Matinga Line, Mikuyuni – Kasarani Line , Mitundu – Malatani line , Kalungu-Ilingoni-Kamunzyu line and Matundani One main Line, Matua-Kwa Kimote line	8,000,000			
Kikumini/Muvau	Thwake sand	-			
Kikumini/Muvau	Extension of Ndukuma water project	-			
Kikumini/Muvau	Kwa Mwenga borehole rehabilitation	-			
Kikumini/Muvau	Kwa Malombe Earth Dam- There is need for pit latrines, cattle trap, drawing point, and fencing	-			
Kikumini/Muvau	Drilling of Kwa Kathoka Community Borehole	-			
Kikumini/Muvau	Thwake water project	-			
Kikumini/Muvau	Thwake water project- Distribution from Kwa Kamweli to Mulaani Market (kiosks, pipeline and tanks) to Kambi (Kambi Mawe Catholic Church)	-			
Kikumini/Muvau	Distribution of Kwa Kivila borehole	3,000,000			
Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	4,000,000			
Kikumini/Muvau	Construction of Thwake Sand Dam	7,000,000			
Kilungu	Kyeu water project; Overhaul of the pipeline extension, intake works, raising main, water tanks and water kiosk	-			
Kilungu	Kyetuli earth dam	-			
Kilungu	Kyumani water project,Electrical extension, submersible pump, switching gear and cabling	-			
Kilungu	Ndiani water distribution to Nthaeni, Musuvi, Mung'atu, Kisukini, Mutini and Kitutini villages.	-			
Kilungu	Distribution of Usi Wasa Project(Kyanganda and Kyathani)	-			
Kilungu	Piping Of Ilovoto-Kisekini Water(Ilovoto Water Project)	-			



EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

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15/05/2024
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Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kilungu	Purchase of storage tanks and distribution of kyumani water project	-			
Kilungu	Rehabilitation of Nduu Water project	-			
Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks	6,000,000			
Kisau/Kiteta	Lungu Borehole	2,500,000			
Kisau/Kiteta	Kithongo Borehole	2,500,000			
Kisau/Kiteta	Kimandi borehole: Rehabilitation of rising main, further distribution to kyambusya - 2No. water kiosks	4,000,000			
Kisau/Kiteta	Songeni water Project	5,000,000			
Kisau/Kiteta	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river	-			
Kisau/Kiteta	Disilting of Ndumanu Earthdam using County Machinery				
Kithungo/Kitundu	Drilling of Mutooni borehole	2,000,000			
Kithungo/Kitundu	Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.	4,000,000			
Kithungo/Kitundu	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines	4,000,000			
Kithungo/Kitundu	Water improvement programme	-			
Kithungo/Kitundu	Kiumi water project	-			
Kithungo/Kitundu	Ngunini water project- Replace the plastic pipes with GI (Metallic Pipes)	-			
Kithungo/Kitundu	Kiumi water project- Replace the PVC pipes with GI (Metallic pipes)	-			
Kithungo/Kitundu	Water improvement programmes	-			
Kithungo/Kitundu	Water and sanitation -Desilting of Iimbani Earth dam- County Machinery	-			
Kithungo/Kitundu	Water improvement programme	-			
Kitise/Kithuki	Mukameni borehole- piping, distribution from Mukameni to Philip-Masuni, from Kimundi to Kwa Kavyati, from Kimundi to kiambani, from Mukameni to kwa mualuko	2,500,000			
Kitise/Kithuki	Mbata borehole test and pumping				
Kitise/Kithuki	Repair of Kwa Kaivu Borehole				
Kitise/Kithuki	Athi – Matheani – kithuki water project - Tank construction and distribution to various parts in the ward and be done in phases (Tank construction)	3,000,000			
Kitise/Kithuki	Kitise water project				
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	-			
Kitise/Kithuki	Kwa-Kamaso Sand dam And Sump	-			
Kitise/Kithuki	Londokwe mega dam	-			
Kitise/Kithuki	Manual desilting of thii wa nzou earth dam- bush clearing, fencing ,digging, scooping and backfilling	-			
Kitise/Kithuki	Kimundi earth dam manual desilting- digging,scooping and back filling	-			
Kitise/Kithuki	Kwa muindi earth dam manual desilting	-			
Kitise/Kithuki	Manual desilting of kwetui earth dam	-			
Kitise/Kithuki	Manual desilting of mitooni earth dam	-			
Kitise/Kithuki	Manual desilting of kamulambani earth dam	-			


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kitise/Kithuki	Desilting Kwetui water dam	-	-	-	-
Kitise/Kithuki	Desilting of Mitooni water dam	-	-	-	-
Kitise/Kithuki	Kimundi water sump- rehabilitation of the sump	-	-	-	-
Kitise/Kithuki	Kwanyaa borehole- construction of water kiosk and tank	-	-	-	-
Kitise/Kithuki	Kwa Joyce Thomas Borehole	-	-	-	-
Kitise/Kithuki	Kimundi Sump	-	-	-	-
Kitise/Kithuki	Kitise water project- purchase of new machine and pump	-	-	-	-
Kitise/Kithuki	Kithuki water project- repair of tanks and piping system	-	-	-	-
Makindu	Makindu town water project- Grant to KIMAWASCO to boost water supply in Makindu(a borehole)	-	-	-	-
Makindu	Athi Tunguni Mega project -water project	-	-	-	-
Makindu	Universal Access to rural water- Manual desilting, manual trenching of spill ways, fencing	-	-	-	-
Makindu	Kiboko/Twaandu water project treatment	-	-	-	-
Makindu	Drilling and equipping Mitendeu Borehole	-	-	-	-
Makindu	Kiboko Muooni water project phase 2- Additional funding to boost power supply	-	-	-	-
Makindu	Makindu town water project – grant to KIMAWASCO to boost water supply in Makindu (a borehole)	-	-	-	-
Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	-	-	-	-
Makindu	Kalii earth dam-Rehabilitation	3,000,000	-	-	-
Makindu	Mulilili earthdam- desilting	3,000,000	-	-	-
Makindu	Makindu-Kiu catchment borehole-Drilling and equipping	4,500,000	-	-	-
Makindu	construction (manyani earth dam)	-	-	-	-
Masongaleni	Ivuso earth dam - construction of 2 check dams and scooping	-	-	-	-
Masongaleni	Silimbi kalata water project - construction of sheds and fencing	-	-	-	-
Masongaleni	Ovo earth pan- fencing of the earth pan and levelling	-	-	-	-
Masongaleni	Universal access to rural water- desilting of earth pan at kwa willy nzaku	-	-	-	-
Masongaleni	Universal access to rural water- digging of water trench from kithyululu to kituneni-muangeni	-	-	-	-
Masongaleni	Universal access to rural water- desilting of kwa kivala earth pan	-	-	-	-
Masongaleni	Universal access to rural water- desilting of kwa grace ngunzi earth dam(previously done by redcross)	-	-	-	-
Masongaleni	Upgrading of Kiange/Kativani/Yumbuni pipeline by KIMAWASCO	-	-	-	-
Masongaleni	Extension of masaku ndogo to Mwaani market by KIMAWASCO	-	-	-	-
Masongaleni	Extension of kyamulinzi water project from kithyululu to wa ndei	-	-	-	-
Masongaleni	Solarization and Repair of pump for muthenyenze borehole	-	-	-	-
Masongaleni	Maintenance of boreholes in Masongaleni ward	500,000	-	-	-
Masongaleni	Kiambani borehole –Drilling , equipping with Solar, and distribution	3,500,000	-	-	-
Masongaleni	Extension of water by 4Kms Makutano- Makongeni- Masimbani- Mbonjeni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIMAWASCO	4,000,000	-	-	-
Masongaleni	Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIMAWASCO.	4,500,000	-	-	-
Masongaleni	Drilling borehole at Muusini location	-	-	-	-
Mavindini	Harambee earth dam- Desilting of the dam	-	-	-	-
Mavindini	Nditiku earth dam- Desilting of the dam	-	-	-	-
Mavindini	Kaseve dam- desilting of the dam	-	-	-	-
Mavindini	Water improvement programme	-	-	-	-
Mavindini	Distribution of Kiaoni Borehole water	-	-	-	-
Mavindini	Extension of Kamuithi Borehole to Ung'atani and Ivinganzia	-	-	-	-
Mavindini	Distribution of Kiaoni borehole -Further water distribution to nzeveni, Kanyoga and ivinga nzia	-	-	-	-
Mavindini	Water Improvement Programme	-	-	-	-

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Mavindini	Athi Mavindini water project				
Mavindini	solar pump installation Athi Mavindini Water Project	-			
Mavindini	Extension of Katuluni / Nzeveni water pipeline	-			
Mavindini	Expansion of Kwamboo Dam	-			
Mavindini	Distribution and piping of athi-mavindini water project	-			
Mavindini	Kanthuni Borehole	-			
Mavindini	Drilling of Yekanga borehole	2,000,000			
Mavindini	Extension of Kamuithi -Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points	2,500,000			
Mavindini	Athi - Mavindini water project Solarization/KPLC Grid connection	2,500,000			
Mavindini	Kiimani Borehole - Drilling and Equipping	3,500,000			
Mavindini	Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)	6,000,000			
Mbitini	Desilting of kwa kuni earth dam	-			
Mbitini	Distribute kyumbe borehole water to kyumbuni, Mutyambua, kamuthyani, ikuyuni, kwa ngiti, ndauni and mbuthani secondary school and Market	-			
Mbitini	Maintenance of water projects across the ward	1,000,000			
Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	4,000,000			
Mbitini	Drilling of Mbitini Borehole				
Mbitini	Distribution of Mbulutini borehole -Storage and distribution pipelines.	4,500,000			
Mbitini	Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)	6,000,000			
Mbitini	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to ngungu to kyamunya	-			
Mbitini	Extension of pipeline at Kyuu irrigation scheme	-			
Mbitini	Wathi water project,pipeline Extension to mutulu,Ithanga,Kalamani,kalima and winzeni	-			
Mbitini	Kikima Water project- Rehabilitate pipelines, Extend to Ngaa, Instal return line, Chlorine doser	-			
Mbitini	Purchase of Ward Motor cycle				
Mbooni	Rehabilitation of Mulima earth dam	-			
Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	2,000,000			
Mbooni	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunya	4,000,000			
Mbooni	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)	5,000,000			
Mbooni	Ndueni-Mulima water project -Rehabilitation and distribution to kwa Nduu(Nthungoni Market- Kwa Nduu-Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga Kavitiini -Nzeveni AIC church and Kiinyuni Village)				
Mbooni	Mulima Water Project Pipeline Repair	-			
Mtito Andei	Kwa Diana water sump extension- Establishment of an extension line, Construction of tanks and kiosks	-			
Mtito Andei	Piping water to Ngwata CTTI and Kalata market	-			
Mtito Andei	Construction of sand dam at Kambu sump along Kambu river-Distribution to Syethe, Ngomano, Kyunyu, solar installation and construction of chemical dosing facility	-			
Mtito Andei	Drainage of Silanga Kwa Keli Ngai Ndethya- Trenching of Cutt off drains	-			
Mtito Andei	Procurement of pipes for Kathekani Borehole pipeline extension	-			
Mtito Andei	Extension of Mang'etele water project to kwa kinyuti	-			
Mtito Andei	Extension of Kathekani borehole to Mbetwani market	-			
Mtito Andei	Ndauni Earth Dam - Construction of Check dams and sanitation structures	-			

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Mtito Andei	Extension of KIMAWASCO water project to Jua Kali Village- Establishment of an extension line, Construction of tanks and kiosks	-			
Mtito Andei	Kwa Diana new phase- Solar Installation, Submersible pump installation, Erection and installation of an elevated tank and establishment of a distribution line to Misuuni, Yindundu, Athi Makutano and Songea	-			
Mtito Andei	Equipment hire for desilting earth dams (Kwa Kitwa, Kwa Manza, Kwa Kasau and Victoria Earth dams)	3,000,000			
Mtito Andei	Rehabilitation of Kambu-Kitenge'i Water project- Rehabilitation of tanks, distribution lines and revival of closed kiosks.- KIMAWASCO	4,000,000			
Mtito Andei	Kwa Daina Water sump extension and Solar installation-submersible pump installation, erection and installation of an elevated tank and establishment of a distribution line to Misuuni, Yindundu, Athi Makutano, and Songea.	5,000,000			
Mtito Andei	Kwa Daina Water pipeline rehabilitation to Mavindini				
Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	5,500,000			
Mukaa	Construction of Kwa Mbisi Sand Dam- Construction of Kwa Mbisi Sand Dam	-			
Mukaa	Desilting and fencing of Ngomeni earth dam	-			
Mukaa	expansion of Kwa kakui earth dam	-			
Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	-			
Mukaa	Construction of Kwa Mbisi Sand Dam	-			
Mukaa	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to Mukyamoni/Malamba, Kithumba and Mwasang'ombe	-			
Mukaa	Repair and distribution of Nzaini Borehole	2,000,000			
Mukaa	Distribution of Kamuthini Borehole	4,000,000			
Mukaa	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.	5,000,000			
Mukaa	Drilling and distribution of Maiani Borehole	5,000,000			
Nguu/Masumba	Kimia kateiko water project- Water distribution. Extension of the pipeline for 4Kms	-			
Nguu/Masumba	Kwa Kaluki borehole	-			
Nguu/Masumba	Yumbuni borehole	-			
Nguu/Masumba	Kwa Ndeve borehole	-			
Nguu/Masumba	Rural Water- Kwa mutae earth dam fencing/ protection of water dam	-			
Nguu/Masumba	Yikivumbu water sump- Sump repair	-			
Nguu/Masumba	Thithi borehole	-			
Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	-			
Nguu/Masumba	Distribution of Kwa Mukonyo borehole	-			
Nguu/Masumba	Yumbuni Borehole- Water distribution. Extension of the pipeline	-			
Nguu/Masumba	Vunguu earth dam -include hire of machines	-			
Nguu/Masumba	Kwa Mukonyo kwelela borehole- Needs a 2 Km distribution line	-			
Nguu/Masumba	Construction of sump at Kimia Kateiko	-			
Nguu/Masumba	Katangini Water project-distribution to Kwa Mutaki-Kaasya primary, Mweini primary and Secondary and Kasayani market	2,500,000			
Nguu/Masumba	Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms	5,000,000			
Nguumo	Kaunguni Dispensary Borehole	-			
Nguumo	Casing of Kyandulu borehole	-			
Nguumo	Athi water project	-			
Nguumo	Kyandulu borehole	-			

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Nguumo	Yikisemei bohehole- Construction of raised tower,installation of water tank and water distribution	-			
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	Athi river water project-Distribution of Athi river water project from Athi	-			
Nguumo	Athi Water project	-			
Nguumo	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward	-			
Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu,construction of raising main tank/ water supply tanks and water distribution/pipeline extension	-			
Nguumo	Repair of Mukameni, kyandulu, Maumbuni boreholes	1,000,000			
Nguumo	Equiping of Kwa Kathoka borehole	1,300,000			
Nguumo	Aligon pumping set	1,500,000			
Nguumo	Syumile borehole-Solarization ,submersible pump installation and distribution	2,000,000			
Nguumo	Kalungu-ngambi ya Myunzyu extension of water pipeline	3,000,000			
Nguumo	Desilting of Sekeleni earthdam	3,500,000			
Nzaui/Kilili/Kalamba	Drilling kwa kukui borehole	-			
Nzaui/Kilili/Kalamba	Yandia kalatu to kaukuswi- Extension of pipings	-			
Nzaui/Kilili/Kalamba	Purchase of water tanks for kisinzi,mandela,kwa moto- Purchase of water tanks	-			
Nzaui/Kilili/Kalamba	Kwa nthii kwa mutavi - Extension of pipping from kwamasunga to kwa mutavi to kawala	-			
Nzaui/Kilili/Kalamba	Kwa Nthii Water Project	-			
Nzaui/Kilili/Kalamba	Mithini Borehole	-			
Nzaui/Kilili/Kalamba	Mulenyu borehole - Rehabilitation of borehole	-			
Nzaui/Kilili/Kalamba	Yathooko water project- Distribution to muthwani	-			
Nzaui/Kilili/Kalamba	Nduumoni dispensary borehole- Distribution to nduumoni dispensary	-			
Nzaui/Kilili/Kalamba	Kwa moto sump - Raising of mains ,distribution to ndovea market ,replacement of pump	-			
Nzaui/Kilili/Kalamba	Borehole repair/line maintenance of schemes	-			
Nzaui/Kilili/Kalamba	Uini kaiani water project - Distribution to kathiau	-			
Nzaui/Kilili/Kalamba	Kikuu kalima water project- Elevated tank kwa kivanga ,piping to kawala	-			
Nzaui/Kilili/Kalamba	Njau earthdam- Water tank,piping to kwa ndokosimbiki and katulye market	-			
Nzaui/Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project	-			
Nzaui/Kilili/Kalamba	Kilumbu Electrification	-			
Nzaui/Kilili/Kalamba	Kwa Kavuki borehole-extension (Kilili sub location)	-			
Nzaui/Kilili/Kalamba	Purchase of water tanks/improvement				
Nzaui/Kilili/Kalamba	Purchase of water tanks; 2 each for Kisinzi, Mandela, kwa Moto	600,000			
Nzaui/Kilili/Kalamba	Yandia Kalatu to Kaukuswi- pipeline extension	1,000,000			
Nzaui/Kilili/Kalamba	Pipeline extension Kwa Nthii	1,000,000			
Nzaui/Kilili/Kalamba	Kwa Moto water sump (improvement of the water lines and tanks)	1,500,000			
Nzaui/Kilili/Kalamba	Isololo-Kwa Ileli water projects (improvement)	1,500,000			
Nzaui/Kilili/Kalamba	Drilling of Kanzili borehole	1,500,000			
Nzaui/Kilili/Kalamba	Drilling of Ngaa borehole	1,500,000			
Nzaui/Kilili/Kalamba	Drilling of Mbiuni borehole	1,500,000			
Nzaui/Kilili/Kalamba	Kwa Muthama Borehole				
Thange	Matundu Earthdam- Desilting	-			
Thange	Mutanda Earthdam- Desilting	-			
Thange	Muthungue Borehole - Drilling of a Bore hole	-			

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Thange	Thange Springs- Water Sump, equipping, distribution	-			
Thange	Moki borehole - Uncapping and Distribution	-			
Thange	Expansion of Isunguluni earth dam	-			
Thange	Kambu mbulutini springs - Protection of the spring, pump system and piping, 10,000 tank and kiosk	-			
Thange	Rural Water Access- Desilting, Trnching, Tree Planting /Fencing/protection of water dam	-			
Thange	distribution of water from Machinery town to Mbulutini thange and a water tank of 10,000 litres - by KIMAWASCO. Further from Machinery to Mbondoni (Kwa Maajabu)	-			
Thange	Ithayoni BH- Solarization, Pipeline extension	-			
Thange	Mbulutini Spring- Storage Tank, Return Pipe, Pipeline Extension	-			
Thange	Fencing of the earth dam and provision of Spillway at Isunguluni Earth Dam	3,500,000			
Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole				
Thange	Drilling and equipping of Nzouni borehole	3,500,000			
Thange	Extension of water from Kwa Masaku – Mwanthi to Kwa-Mwadogo				
Tulimani	Masyonyeki Earthdam- Construction of an earthdam ,drawoff and fencing	-			
Tulimani	Universal water access: Kamwinzi Earthdam- Manual desilting	-			
Tulimani	Universal water access: Kwa Kikoma earthdam- Road improvement programme	-			
Tulimani	Kwa Kikoma earthdam- County Machinery desilting	-			
Tulimani	Kamwinzi Earthdam-County machinery desilting	-			
Tulimani	Distribution of Kooi water pipeline	-			
Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	1,000,000			
Tulimani	Kwa Kikoma earth dam desilting by hire of machines	1,000,000			
Tulimani	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline	1,500,000			
Tulimani	Rehabilitation of Wanzauni Kikima pipeline				
Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	5,000,000			
Tulimani	Kooi earth dam - Desilting of the reservoir and construction of check dams	5,000,000			
Ukia	Yathonza water project- construction	-			
Ukia	Kyengeethe to ikalyoni water project- water distribution to utaati primary ,secondary ,ikalyoni to kaseveni	-			
Ukia	Construction of sump tank and piping of mbaani water project	-			
Ukia	Excavation and a retaining wall-Kwa Mulonzi-kwa Milambo-Kithango River	-			
Ukia	Fencing and Extension of Ikangaani water project	-			
Ukia	Water extension line from Kyau Kwa Munanga to Kwa Kitili				
Ukia	Kaumoni earth dam- expansion of shallow well and water treatment	-			
Ukia	itege water project- water distribution	-			
Ukia	Kyeng'eethe water project- extension and distribution and solar installation	-			
Ukia	Ithanzani Borehole- extension and water distribution	-			
Ukia	Water Boreholes Maintenance	1,000,000			
Ukia	Kilala BH Water Project	1,500,000			
Ukia	Kivutini / Kithamba bore hole: Replacement of pump motor and completion of mbalani water line WOWASCO	1,500,000			
Ukia	Ithanzani bore hole: Upgrading of solar pump system	2,000,000			
Ukia	Kaiti miting'ani sand dam : Construction of sump, Increase sand dam height by 1.5m and Construction of raised main MS panel tank at Yiumo kwa mukosi	8,000,000			
Wote/Nziu	Distribution of Kaiti/kamunyi Nthangu water project	-			
Wote/Nziu	Community led sanitation program	-			
Wote/Nziu	Water distribution from Kivandini to Katoloni and storage tanks- water distribution from Kivandini to katoloni market from WOWASCO line	-			

DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Wote/Nziu	Kaiti-Kamunyii-Nthangu Water Project	-			
Wote/Nziu	Solarization and distribution of Malivani Borehole	-			
Wote/Nziu	Kaiti-Kamunyii water project- Pipes to be changed to HDP, 3 storage tanks(10,000ltrs) and distribution to Kavaati	-			
Wote/Nziu	Katoloni pipeline extension	1,000,000			
Wote/Nziu	Kwa Musila Earthdam (repair of spillway)	1,500,000			
Wote/Nziu	Kituasi water project	3,500,000			
Wote/Nziu	Kwa Kamende Borehole	4,000,000			
Wote/Nziu	Distribution of Kathuma borehole	5,000,000			
Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls		6,000,000		
Emali/Mulala	Kwa Maima earth dam - Dam Wall, Reservoir, Draw-off System, Cattle water trough, Fence, Communal water point/kiosk and access road to the Dam.		4,000,000		
Emali/Mulala	Solarisation and equipping of Emali Township Borehole		2,000,000		
Emali/Mulala	Piping of Matiku Borehole to Matiku Market		500,000		
Ilima	Kiusyi water project – intake enhancement, submersible pump & control pannel, raising main, solarization, rehabilitation of distribution line to an existing water kiosk at mwaani market		5,000,000		
Ilima	Purchase of institutional e.g churches and schools water tanks		2,000,000		
Ivingori/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		
Ivingori/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		
Ivingori/Nzambani	Drilling of Nzambani Borehole		1,800,000		
Kako/waia	Miau earth dam - Rising main to kwa katheo and water distribution network to nthangathini,kitandi Ctti,ngovu and mba makets, construction of 5No. water kiosks and installation of water tank for each kiosk, construction of 1No. 50 cubic metres masonry storage tank, water distribution to 2No. schools(Miau Primary School and Miau Secondary School)		6,000,000		
Kako/waia	Waia earth dam - Installation of solar power supply for pumping system , installation of submersible pump and Water treatment chambers.		4,000,000		
Kako/waia	Drilling and capping of Kathamba borehole - inhouse works		1,500,000		
Kalawa	Katukulu Earth dam		500,000		
Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,		3,000,000		
Kathonzweni	Kwa Mbila Water Project - Intallation of new HDPE(3") pipeline from elevated tank to Mbuvo Health Centre to Katangini(Ngomano) and pipeline extension from Kwa Mbiti and relocation of Tank to Milute & two water kiosks to Kyunyu and fencing the solar area		4,000,000		
Kathonzweni	Distribution of Kwa Ng'ondy borehole from Kateiko to Kwa Kavisi Market		2,000,000		
Kathonzweni	Backhoe fueling - Fueling and maintenance of the ward backhoe		1,500,000		
Kathonzweni	Makutano Water Project - Drilling and test pumping of new borehole		1,500,000		
Kee	Ngiitini borehole Solarization and distribution - Solarization, elevated storage tank and distribution of the water to Kivani clusters (Ngiitini, Kyuluni and Kyangungi villages) each village served by a water kiosk		4,000,000		
Kee	Water improvement programmes		2,300,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kee	Kithuni Borehole – Equipping and Distribution - Equipping with solar pumping system and Distribution of water to Kithuni dispensary and Kithuni shopping centre and mavuu village with 2No Water Kiosks		1,500,000		
KiimaKiu/Kalanzoni	Kasalama borehole water distribution - Equipping, rising main rehabilitation, and construction of 8km pipeline with upto 4no. Kiosks(kiosks at demiu, Kautandini, Kwa Dc and Upeponi. Part of the funds, Kshs. 250,000 be spent for purchase of 10,000L plastic water tank, concrete base, shed and piping at Marwa market..)		6,700,000		
KiimaKiu/Kalanzoni	Desilting of Kwa Loa Earthdam		3,500,000		
KiimaKiu/Kalanzoni	Kaangi water project distribution. - Installation of a 4km distribution pipeline from Kaangi borehole to Kwa Wala primary school tank, and upto 2no. community kiosks		3,500,000		
Kikumbulyu North	Silanga borehole - desalination and chlorination, Connection to KIBMAWASCO		2,000,000		
Kikumbulyu North	Kilisa water tank resevoir.		2,000,000		
Kikumbulyu South	Rehabilitation and distribution of Kithokoosyo Water Project - Rehabilitation of existing line and construction of treatment facility – distribution line to Kwa Muindi, junction line from Kwa Agnes to Kyanginywa and construction of water kiosk		6,000,000		

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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	Kikumini Borehole - Solarization, elevation tank, Rehabilitation of pipeline from source to Kona Baridi, Kari, Central and Kikumini Market.		5,500,000		
Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution		5,500,000		
Kikumini/Muvau	Kwa Muia Earth Dam - desilting.		3,000,000		
Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing		1,000,000		
Kikumini/Muvau	Distribution of Water from Itaa Borehole to Kwa Kiviku		1,000,000		
Kilungu	Ndiani water project – 2km raising main, (utumo umu area supply), 100cu.m masonry tank, 2km distribution line, 2No. water kiosks with tanks.		2,000,000		
Kisau/Kiteta	Ndumanu earth dam		3,000,000		
Kisau/Kiteta	Kithongo borehole		2,500,000		
Kisau/Kiteta	Syumbe borehole		2,500,000		
Kisau/Kiteta	Lungu borehole		1,500,000		
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		
Kithungo Kitundu	Kyamuata Water Project - Construction of gravity mains to kyambwika ECDE, Constrction of 3No. water kiosks at Kyambwika , Kakuyuni market and kyamuata market and extension to kyamuata primary school and kyamuata market		3,000,000		
Kitise/Kithuki	Kitise water project - Electrification through REREC		3,000,000		
Kitise/Kithuki	Kwa mbila earthdam -Distribution from Kiambani to Kiuuku		1,500,000		
Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement		1,500,000		
Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main		1,000,000		
Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)		750,000		
Kitise/Kithuki	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation(Feasibility study)		750,000		
Kitise/Kithuki	Kwanyaa borehole - Purchase and installation of motor		500,000		
Kitise/Kithuki	Mwanja borehole - Purchase and installation of motor		500,000		
Kitise/Kithuki	Mukameni B Borehole - Purchase and installation of motor		500,000		
Makindu	Excavation of Syengoni earth dam		3,000,000		
Makindu	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		
Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO		5,000,000		
Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO		4,500,000		
Mavindini	Kwa Ngoka Borehole - Drilling,equipping and distribution of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank		6,000,000		


 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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		
Mbitini	Distribution of Ilengeni water - Feasibility survey, survey and design, construction of distribution pipeline to Masue, Construction of water kiosk, installation of 10,000 m3 plastic tank		3,000,000		
Mbooni	Kyambui Water Project-Construction of masonry tank at Misakwani and distribution of water to Mutwii, Ngungu, Umu Villages and Kyuu coffee Factory		4,000,000		
Mtito Andei	Kambu Kitengei Water Project - Rehabilitation of Pipeline Muthesya to Nzoila, Kitengei Misuuni-Kilimilo 14Kms and Rehabilitation of tanks in Kitengei, Daranjani and Kilimilo., construction of water points		7,500,000		
Mtito Andei	Hydrological survey, drilling and test pumping at Mang'etele		1,800,000		
Mukaa	Kyanzisi water project - Phase 1: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabilitation of kiosk at Kaembeni		7,000,000		
Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, disilting, fencing, construction of a 50m3sump draw-off, installation of a pumping system, installation of a 2km rising main to an existing masonry tank at Kithumba, renovation of the existing masonry tank at Kithumba.		7,000,000		
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		
Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)		500,000		
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	Mbiuni Borehole		500,000		
Thange	Drilling and equipping Muthungue borehole		3,500,000		
Thange	Extension of Kimawasco system at kinyambu market - Kwa Masaku Pipeline and construction of water tank		2,500,000		
Tulimani	Ikokani water project - Rehabilitation and desilting of the intake, Distribution line to Kalawani market, Kakenge and Tututha areas, Re-design of pumping system to Mulooni and Distribution line to Mulooni and Kanoto areas. Ikokani we have kalawani market, 4no schools Matungwa primary school, Matungwa Secondary School, Kiliku primary school, Tututha Secondary school and Tututha Primary school), 4no. water kiosks (kalawani market, kiliku primary, kithuluni market and leva market).		7,000,000		
Tulimani	Extension of upper Ngwani water project Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of water kiosks along the line. Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of 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		



EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Expenditure item	FY 2023/24 Gross Expenditures	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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 Nzouini rising main		5,000,000		
Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk		3,000,000		
Wote/Nziu	Kituasi Water project- Construction of 4 inch raising main to Kwa Wambua Kimeu, solarization and electricity, installation of pump set, elevated metallic water tank (100m3).		10,000,000		
Wote/Nziu	Desilting and Repair of Kauani earth dam		1,000,000		
Sub total		371,100,000	241,600,000	253,680,000	266,364,000
TOTAL DEVELOPMENT PROJECTS		490,800,000	396,117,578	415,923,457	436,719,630

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; SAND CONSERVATION AND UTILIZATION AUTHORITY								
Ward	Code	Expenditure item	Description of Activities	FY 2023/24 Supplementary Budget Estimates (2)	Actual expenditures as at 31st March 2024.	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE						
		OPERATIONS		28,822,190	22,998,568	16,601,406.00	17,431,476	18,303,050
		MAINTENANCE		13,849,603	11,158,296	9,650,000.00	10,132,500	10,639,125
		SUB TOTAL		42,671,793	34,156,864	26,251,406.00	27,563,976	28,942,175
		PERSONNEL		21,264,094	10,886,150	25,342,473	26,609,597	27,940,076
		TOTAL RECURRENT		63,935,887	45,043,014	51,593,879.00	54,173,573	56,882,252
		DEVELOPMENT EXPENDITURE						
		Capital Expenditure		10,228,589	5,707,765	10,000,000.00	10,500,000	11,025,000
		TOTAL		74,164,476	50,750,779	61,593,879.00	64,673,573	67,907,252
	2100000	COMPENSATION TO EMPLOYEES						
	2110101	Salaries & Wages		21,264,094	10,886,150	25,342,473.00	26,609,597	27,940,076
		SUB-TOTALS		21,264,094	10,886,150	25,342,473.00	26,609,597	27,940,076
	2200000	USE OF GOODS AND SERVICES						
	2210100	Utilities, Supplies & Services					-	-
	2210101	Electricity					-	-
	2210102	Water and Sewerage		45,360	11,520	50,000.00	52,500	55,125
	2210200	Communication, Supplies and Services		312,640	300,000	60,000.00	63,000	66,150
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		596,000	287,240	500,000.00	525,000	551,250
	2210299	Website design and hosting		144,546	44,546	-	-	-
	2210299	Webhosting maintenance		50,000	-	-	-	-
	2210203	Courier & Postal Services		10,000	-	100,000.00	105,000	110,250
	2210299	Automation of licensing and cess receipts		-	-	-	-	-
	2211399	Financial mangement & Reporting		1,999,630	1,141,390	2,000,000.00	2,100,000	2,205,000
	2210300	Domestic Travel and Subsistence, & other Transportation		-	-	-	-	-
	2210301	Travel Costs		500,000	500,000	500,000.00	525,000	551,250
	2210303	Daily Subsistence Allowance		3,000,000	3,000,000	2,000,000.00	2,100,000	2,205,000
	2210400	Foreign Travel & Subsistence		-	-	-	-	-
	2210401	Travel Costs		-	-	-	-	-
	2210403	Daily subsistence allowance		-	-	-	-	-
	2210500	Printing, Advertising and Information Supplies		-	-	-	-	-
	2210502	Publishing & printing Services		224,587	146,867	200,000.00	210,000	220,500
	2210503	Subscription to Newspapers, Magazines and Periodicals		-	-	50,000.00	52,500	55,125
	2210504	Advertising, Awareness & Publicity Campaigns		321,800	300,000	200,000.00	210,000	220,500
	2210600	Rentals of Produced Assets		-	-	-	-	-
	2210603	Payment of Rents and Rates - Sand Authority Head Office		700,000	314,244	770,000.00	808,500	848,925
	2210700	Training Expenses		-	-	-	-	-
	2210701	Training Expenses		782,835	697,410	400,000.00	420,000	441,000
	2211306	Annual subscription fees		36,200	16,200	71,406.00	74,976	78,725
	2210802	Board Committee Expenses		4,000,000	3,253,978	3,000,000.00	3,150,000	3,307,500
	2210800	Hospitality Supplies and Services		-	-	-	-	-
	2210801	Catering Services(Receptions, Accommodation,drinks)		1,732,157	1,212,550	1,200,000.00	1,260,000	1,323,000
	2210900	Insurance Costs		-	-	-	-	-
	2210910	Medical Insurance		5,514,575	5,514,575	-	-	-
	2210904	Insurance-motor vehicles		-	-	-	-	-
	2210999	Insurance-WIBA		700,000	-	-	-	-
	2211100	Office & General Supplies and Services		-	-	-	-	-
	2211100	Office & General Supplies and Services		1,036,960	624,640	500,000.00	525,000	551,250
	2211101	General office Supplies-stationery		-	-	-	-	-
	2211102	Supplies and accessories for Computers and printers		514,900	409,900	500,000.00	525,000	551,250
	2211103	Sanitary facilities		-	-	-	-	-
	2211200	Fuels, Oils & Lubricants		-	-	-	-	-
	2211203	Refined Fuels & Lubricants		2,600,000	2,300,000	2,500,000.00	2,625,000	2,756,250
	2211399	strengthening sand resources governance and sustainable		3,000,000	2,639,140	2,000,000.00	2,100,000	2,205,000
		Legal fees		1,000,000	284,368	-	-	-
		SUB TOTAL		28,822,190	22,998,568	16,601,406.00	17,431,476	18,303,050



EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

RECEIVED
SAND CONSERVATION AND UTILIZATION AUTHORITY
2024/03/28
COUNTY GOVERNMENT OF MAKUENI

Ward	Code	Expenditure item	Description of Activities	FY 2023/24 Supplementary Budget Estimates (2)	Actual expenditures as at 31st March 2024.	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		OTHER CURRENT EXPENDITURES		-			-	-
		Maintenance of Office Furniture		10,000	-		-	-
		Maintenance Motor Vehicles		1,992,799	1,362,549	1,500,000.00	1,575,000	1,653,750
		Bank Service Commission & Charges		240,000	39,077	250,000.00	262,500	275,625
		Purchase of Office Furniture and Equipment		-	-		-	-
	3111002	Purchase of Computers		900,000	688,000	500,000.00	525,000	551,250
	3110701	Purchase of Utility Vehicle		-	-		-	-
	2211399	Improving and upgrading the toilets		-	-		-	-
	3110701	Purchase of motor cycles		-	-		-	-
	3111001	Purchase of Refurbished office container		-	-		-	-
	2211399	ISO certification Audits		-	-		-	-
	2211399	Research & Internship		480,000	225,000	500,000.00	525,000	551,250
	2211016	Purchase of uniforms & clothing		120,000	-		-	-
	2211399	Policy formulation and preparation of bills		-	-		-	-
	2211399	Knoweldge Management		294,000	335,929	400,000.00	420,000	441,000
	2211399	SMS System		-	-		-	-
	2211399	Review of Makueni Sand regulations		352,972	352,971	350,000.00	367,500	385,875
	2211399	Partnership and linkages		500,000	462,800	500,000.00	525,000	551,250
	2211305	Security services		240,000	25,200	1,050,000.00	1,102,500	1,157,625
	2211399	Review of Makueni Sand Act		5,191,832	4,700,000	1,500,000.00	1,575,000	1,653,750
	2211399	Enforcement		3,406,000	2,962,770	3,000,000.00	3,150,000	3,307,500
	2220205	Maintenance of Buildings		122,000	4,000	100,000.00	105,000	110,250
		Sub Total		13,849,603	11,158,296	9,650,000.00	10,132,500	10,639,125
	3110504	Sand Value addition and Construction of sand dams		4,000,000	708,680			
	3110504	Sand Conservation Programmes		6,228,589	4,999,085			
Mbooni		Survey and construction of sand dam	Survey and construction of sand dam			-		
Kiimakiu/Kalanzoni		Rehabilitation and Catchment conservation of Ikaasu earthdam	Rehabilitation and Catchment conservation of Ikaasu earthdam			5,000,000.00		
Kiimakiu/Kalanzoni		Rehabilitation and Catchment conservation of Kwa Kaveki Earthdam	Construction of sand dam or check dam, tree planting nurseries			5,000,000.00		
Tulimani		Survey and construction of sand dam	Survey and construction of sand dam			-		
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			-		
		Sand Conservation Programmes	Sand Conservation Programmes					
		SUB-TOTALS		-	10,228,589	5,707,765	10,000,000.00	10,500,000
								11,025,000

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

FY 2024/25 BUDGET ESTIMATES; COUNTY PUBLIC SERVICE BOARD

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS	29,431,993	28,797,788	30,237,677	31,749,561
		MAINTENANCE	8,453,321	7,870,000	8,263,500	8,676,675
		SUB TOTAL	37,885,314	36,667,788	38,501,177	40,426,236
		PERSONNEL	34,928,333	41,499,472	43,574,446	45,753,168
		TOTAL RECURRENT BUDGET	72,813,647	78,167,260	82,075,623	86,179,404
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	-	-	-	-
		TOTAL BUDGET	72,813,647	78,167,260	82,075,623	86,179,404
		COMPENSATION TO EMPLOYEES				
		Salaries And Wages	34,928,333	41,499,472	43,574,446	45,753,168
		SUB-TOTALS	34,928,333	41,499,472	43,574,446	45,753,168
		USE OF GOODS AND SERVICES				
	2210100	Utilities, Supplies & Services			-	-
		Purchase of Utility Vehicle			-	-
	2210101	Electricity	-	50,000	52,500	55,125
	2210102	Water and Sewarage	130,000	200,000	210,000	220,500
	2210106	Gas Expenses	-		-	-
	2210200	Communication, Supplies and Services	-		-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	50,000	80,000	84,000	88,200
	2210202	Internet Connections	668,160	700,000	735,000	771,750
	2210203	Courier & Postal Services	9,450	20,000	21,000	22,050
		Domestic Travel and Subsistence, & other Transportation	-		-	-
	2210300					
	2210301	Travel Costs	1,000,000	1,000,000	1,050,000	1,102,500
	2210303	Daily Subsistence Allowance-Board members	1,700,000	1,750,000	1,837,500	1,929,375
	2210399	Daily Subsistence Allowance- Secretariat Staff	1,600,000	1,258,000	1,320,900	1,386,945
	2210400	Foreign Travel & Subsistence	-		-	-
	2210401	Travel Costs	20,000	180,000	189,000	198,450
	2210403	Daily subsistence allowance	2,579,623	450,000	472,500	496,125
	2210500	Printing, Advertising and Information Supplies	-		-	-
	2210502	Publishing & Printing Services	319,804	500,000	525,000	551,250
	2210503	Subscription to Newspapers, Magazines and Periodicals	24,620	50,000	52,500	55,125
		Advertising, Awareness ,Communication & Publicity	1,130,000			1,102,500
	2210504	Campaigns;		1,000,000	1,050,000	
	2210600	Rentals Of Produced Assets	-		-	-
	2210603	Payment of Rent	1,197,900	1,450,000	1,522,500	1,598,625
	2210700	Training Expenses	-		-	-


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GOVERNMENT OF MAKUENI COUNTY

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	2210799	Training Expenses-Board	1,600,000	1,700,000	1,785,000	1,874,250
	2210799	Training Expenses- Secretariat	1,200,000	1,100,000	1,155,000	1,212,750
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210899	Catering Services(Receptions, Accommodation,drinks)	2,100,000	2,000,000	2,100,000	2,205,000
		Boards, Committees, Conferences and Seminars	1,033,000	1,100,000	1,155,000	1,212,750
	2210900	Insurance Costs	-	-	-	-
	2210999	Insurance Costs	-	-	-	-
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	General office Supplies-stationery	885,558	841,988	884,087	928,292
	2211102	Supplies and accessories for Computers	1,000,000	1,000,000	1,050,000	1,102,500
	2211103	Sanitary and Cleaning Materials	300,000	300,000	315,000	330,750
	2211199	Office & General Supplies otherss	346,650	401,000	421,050	442,103
	2211020	Staff identification badges	100,000	-	-	-
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	2,500,000	3,000,000	3,150,000	3,307,500
	2211300	Other Operating Expenses	-	-	-	-
	2211305	Contracted Guards & Cleaning services	594,000	700,000	735,000	771,750
	2211306	Membership fees	694,950	450,000	472,500	496,125
	2211310	Contracted Professional Services-	749,317	400,000	420,000	441,000
	2211311	Contracted Technical Services	159,244	250,000	262,500	275,625
	2211399	Financial Reporting	308,000	166,800	175,140	183,897
	2210716	Human resource reforms-	4,133,917	2,800,000	2,940,000	3,087,000
		National values and principles promotion and reporting	-	1,100,000	1,155,000	1,212,750
		Productivity mainstreaming	-	800,000	840,000	882,000
		Perfomance management	800,000	-	-	-
		ISO Certification	497,800	2,000,000	2,100,000	2,205,000
		SUB TOTAL	29,431,993	28,797,788	30,237,677	31,749,561
	2220000	Routine Maintenance	-	-	-	-
	2220101	Maintenance Expenses-Motor Vehicles/Generator	925,051	1,200,000	1,260,000	1,323,000
	2220299	Routine Maintenance- Other Assets	-	-	-	-
	3111002	Purchase of Office Computers,printers & photocopiers	948,790	950,000	997,500	1,047,375
	2220202	Maintenance of Office Furniture	100,000	100,000	105,000	110,250
	2220205	Maintenance of Buildings	450,000	-	-	-
	3110704	Purchase of Bicycles and Motorcycles	200,000	-	-	-
	2211399	Recruitment of Chief Officers	280,000	-	-	-
	3110504	Document Ware house	800,000	-	-	-
	3111112	HR management software	4,000,000	1,900,000	1,995,000	2,094,750
	2220210	Maintenance of Computers, Software, Networks & Surveillance Systems	149,980	-	-	132,300
		web hosting	-	120,000	126,000	-
			-	500,000	525,000	551,250

EXECUTIVE COMMITTEE
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

Ward	Code	EXPENDITURE ITEM	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	3110901	Purchase of Tents & Chairs	100,000		-	-
		Recruitment and selection		2,000,000	2,100,000	2,205,000
	3110901	Purchase of office furniture & fittings	250,000	500,000	525,000	551,250
	3111009	Purchase of office equipments	249,500	600,000	630,000	661,500
		Sub-total	8,453,321	7,870,000	8,263,500	8,676,675
		DEVELOPMENT EXPENDITURE				
Wote	3110504	Construction of County Public Service Board Offices	-			
		Sub-total	-	-	-	-



 EXECUTIVE COMMITTEE MEMBER
 DEPT. OF FINANCE & PLANNING
 GOVERNMENT OF MAKUENI COUNTY

