

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 DEVELOPME N T 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	478,600,000	533,630,330	-	533,630,330	560,311,847	588,327,439
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	33,903,447	53,839,383	30,000,000	83,839,383	88,031,352	92,432,920
4 Devolution, Public Participation, County administration and Special Programs	348,028,177	172,827,730	216,104,393	99,750,564	315,854,957	43,400,000	359,254,957	375,342,705	392,234,840
5 Finance and Socio-Economic Planning	568,266,296	313,041,471	226,697,666	281,688,022	508,385,688	55,000,000	563,385,688	591,554,972	621,132,721
6 Agriculture, Livestock, Fisheries and Cooperative	1,001,427,386	232,268,844	224,510,531	39,489,513	264,000,044	527,766,628	791,766,672	831,355,006	872,922,756
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	240,300,000	1,066,427,227	1,119,748,588	1,175,736,018
9 Gender, Children, Youth, Sports and Social Services	227,910,428	55,562,272	51,966,026	20,889,604	72,855,630	107,145,000	180,000,630	189,000,662	198,450,695
10 Health Services	3,804,087,745	1,742,938,798	2,455,083,449	693,760,972	3,148,844,421	950,229,401	4,099,073,822	4,304,027,513	4,519,228,889
11 Trade, Marketing, Industry, Culture and Tourism	168,577,605	89,014,806	58,990,000	83,980,000	142,970,000	35,500,000	178,470,000	187,393,500	196,763,175
12 Infrastructure, Transport, Public Works, Housing and Energy	730,698,958	239,126,109	82,719,715	55,522,564	138,242,279	350,309,550	488,551,829	512,979,420	538,628,391
13 Lands, Urban Planning & Development, Environment and Climate change	381,405,831	77,000,355	56,904,726	26,896,556	83,801,282	196,199,857	280,001,139	294,001,196	308,701,256
14 Wote Municipality	64,072,444	38,178,875	2,954,428	69,170,867	72,125,295	34,800,000	106,925,295	112,271,560	117,885,138
15 Emali-Sultan Hamud Municipality	54,200,165	31,653,126	8,830,055	26,980,186	35,810,241	34,061,798	69,872,039	73,365,641	77,033,923
16 Water and Sanitation	738,489,298	186,565,014	82,009,068	34,364,931	116,373,999	479,887,578	596,261,577	626,074,656	657,378,389
17 Sand Conservation and Utilization Authority	74,164,476	50,750,779	25,342,474	26,251,406	51,593,880	10,000,000	61,593,880	64,673,574	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	4,398,705,687	2,219,312,993	6,618,018,680	3,151,099,176	9,769,117,856	10,255,698,749	10,766,608,686
19 County Assembly	949,001,448	-	420,093,398	331,964,009	752,057,407	46,000,000	798,057,407	837,960,277	879,858,291
Sub Totals	11,182,335,101	4,405,131,052	4,818,799,085	2,551,277,002	7,370,076,087	3,197,099,176	10,567,175,263	11,093,659,026	11,646,466,977

Revenue source	Revenue	Ratio
Equitable share from National Government	8,574,539,327	81%
Conditional Allocation - other loans & grants	548,057,765	5%
Own Source Revenue - Other Sources	1,444,578,171	14%
Total Revenue 2024/25	10,567,175,263	100%


	Revenue	Expenditure
County Executive Expenditure	-	9,769,117,856
County Assembly Expenditure	-	798,057,407
Totals	10,567,175,263	10,567,175,263
Surplus / Deficit		
Ratios		
Development Ratio	30.3%	
Personnel ratio	45.6%	
Operations and Maintenance	24.1%	



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No	Sources	FY 2023/24 Targets	FY 2024/25 Projections	FY 2025/26 Projections	FY 2026/27 Projections
1	Advertisement and Wall Branding Fees	20,000,000	20,922,471	23,960,000	25,960,000
2	Agricultural Cess Fees	18,000,000	18,000,000	21,600,000	25,600,000
3	ASK Show Fees	3,000,000	0	0	0
4	Building Materials Cess Fees	3,000,000	3,000,000	3,590,000	5,590,000
5	Community Information Centres Fees	1,000,000	1,000,000	1,200,000	1,200,000
6	Conservancy Fees	6,000,000	6,000,000	6,180,000	7,180,000
7	Cooperative Audit Services Fees	300,000	300,000	380,000	400,000
8	Development Approvals Fees (All Lands Development Fees)	45,000,000	48,000,000	50,000,000	55,000,000
9	Fines and Penalties Fees	1,000,000	1,000,000	1,200,000	2,200,000
10	Fire Certificate Fees	1,000,000	1,400,000	1,200,000	2,200,000
11	Hire Of County Facilities / Equipment /Gym Fees	1,000,000	1,000,000	1,200,000	1,200,000
12	Liquor License Fees	70,000,000	70,000,000	73,850,000	75,850,000
13	Market Entrance Fees	45,000,000	45,000,000	50,000,000	52,000,000
14	Motor Vehicle/Cycle Reg Fees	3,000,000	3,500,000	3,590,000	4,000,000
15	Parking Fees	43,000,000	44,000,000	51,510,000	52,510,000
16	Plot Rates/Rent Fees and Other Dues	170,000,000	170,000,000	180,660,000	190,660,000
17	Renewal Fees (Kiosks)	7,000,000	7,000,000	8,380,000	9,380,000
18	Single Business Permits /Application Fees	200,000,000	200,000,000	204,600,000	208,600,000
19	Stall Rent Fees	7,700,000	8,700,000	9,220,000	12,220,000
20	Stock Market Fees	11,000,000	11,000,000	13,180,000	15,180,000
21	Stock Movement Fees	7,000,000	7,000,000	8,380,000	10,380,000
22	Veterinary Health Fees	13,000,000	17,500,000	17,500,000	19,500,000
23	Water and Environment Fees- Consent, NEMA, Mining, Penalties	3,000,000	3,500,000	3,590,000	5,590,000
24	Weights and Measures Fees	2,000,000	2,500,000	2,390,000	3,390,000
25	Other Revenues(Insurance Compensation, and Salary Refund)	0	0	0	0
26	Agriculture- Agricultural Training Conference Fees	3,000,000	3,000,000	3,590,000	5,590,000
27	Agriculture- Mechanization Fees	2,000,000	2,000,000	2,390,000	3,390,000
28	Public Health Services Fees	33,000,000	36,000,000	39,530,000	45,530,000
29	Makueni Fruit Processing Plant Fees	100,000,000	100,000,000	110,890,000	140,890,000
30	Sand Authority Fees	46,000,000	47,000,000	55,100,000	60,100,000
	Sub Total	865,000,000	878,322,471	948,860,000	1,041,290,000
	AIA				
31	Medical Health Services Fees	120,000,000	176,430,000	176,430,000	200,430,000
32	NHIF and Linda Mama Reimbursement Edu Afya Fees	250,000,000	382,475,700	367,570,000	450,570,000
33	Universal Health Care Registration Fees	5,000,000	7,350,000	7,350,000	8,350,000



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Sub Total				
Total Own Source Revenue	375,000,000	566,255,700	551,350,000	659,350,000
	1,240,000,000	1,444,578,171	1,500,210,000	1,700,640,000

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FY 2024/25 BUDGET ESTIMATES ; GOVERNORSHIP

Ward	Code	Expenditure item / Vote Head	FY 2023/24 Supplementary Budget Estimates	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
		RECURRENT EXPENDITURE				
		OPERATIONS				
		MAINTENANCE	367,049,991	423,800,000	444,990,000	467,239,500
		SUB TOTAL	31,567,049	54,800,000	57,540,000	60,417,000
		PERSONNEL	398,617,040	478,600,000	502,530,000	527,656,500
		TOTAL RECURRENT BUDGET	71,883,429	55,030,330	57,781,847	60,670,939
		DEVELOPMENT EXPENDITURE	470,500,469	533,630,330	560,311,847	588,327,439
		CAPITAL EXPENDITURE				
		TOTAL BUDGET	-	-	-	-
		PERSONNEL EMOLUMENTS	470,500,469	533,630,330	560,311,847	588,327,439
		Salaries And Wages				
		SUB-TOTALS	71,883,429	55,030,330	57,781,847	60,670,939
		USE OF GOODS AND SERVICES	71,883,429	55,030,330	57,781,847	60,670,939
	2210100	Utilities, Supplies & Services			-	-
	2210101	Electricity			-	-
	2210102	Water and Sewarage	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	Travel Costs	6,815,745	5,000,000	5,250,000	5,512,500
	2210303	Daily Subsistence Allowance	10,117,590	10,000,000	10,500,000	11,025,000
	2210400	Foreign Travel & Subsistence				
	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	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
	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	-	-	-	-



Ward	Code	Expenditure item / Vote Head	FY 2023/24 Supplementary Budget Estimates	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-				
		Pre-feasibility, Feasibility and Appraisals	10,024,500	11,000,000	11,550,000	12,127,500
		Rents and rates of non-residential	1,500,000	1,000,000	1,050,000	1,102,500
			-		-	-
		Other Operating Expenses	-			-
		SUB TOTAL	367,049,991	423,800,000	444,990,000	467,239,500
		OTHER CURRENT EXPENDITURES				
	2220200	ROUTINE MAINTENANCE				
	2220202	Maintenance of Office Furniture				
	2220205	Maintenance-Buildings-Non Residential	800,000	800,000	840,000	882,000
		Maintenance-Buildings- Residential	2,734,000	2,500,000	2,625,000	2,756,250
	2220101	Maintenance of Motor vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	3111001	Purchase of Furniture & Equipments	15,816,331	15,000,000	15,750,000	16,537,500
		Purchase of Computers	3,200,000	3,000,000	3,150,000	3,307,500
	2220210	Maintenance of Computers, Software	500,000	500,000	525,000	551,250
		Support to PPP projects	450,000	500,000	525,000	551,250
		Records management	500,000	500,000	525,000	551,250
		Budget Tracking and Implementation	457,400	1,000,000	1,050,000	1,102,500
		Public service reforms/ Transformation	2,355,600	2,000,000	2,100,000	2,205,000
		Publicity	2,000,000		-	-
	3111003	Purchase of Airconditioners, Fans and Heating Appliances		3,000,000	3,150,000	3,307,500
	3110701	Purchase of Motor Vehicle	1,753,718		-	-
		Sub-Total	-	25,000,000	26,250,000	27,562,500
		Development budget	31,567,049	54,800,000	57,540,000	60,417,000
		Sub-Total	-	-	-	-
			-	-	-	-

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GOVERNMENT OF MAKUENI COUNTY



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				
	2210801	Hospitality -Catering Services(Receptions, Accommodation,drinks	4,272,578	2,000,000	2,100,000	2,205,000

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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
		Insurance Costs	-		-	-
	2210910	Medical Insurance	7,035,595		-	-
	2210999	Insurance Costs	-		-	-
		Specialised 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
		Performance 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			-	-
	2220101	Maintenance expenses motor vehicles	3,500,000	2,500,000	2,625,000	2,756,250
		ROUTINE MAINTENANCE OTHER ASSETS	-		-	-



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
	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				
		MAINTENANCE	30,049,213	17,003,447	17,853,619	18,746,300
		SUB TOTAL	4,732,880	16,900,000	17,745,000	18,632,250
		PERSONNEL	34,782,093	33,903,447	35,598,619	37,378,550
		TOTAL RECURRENT BUDGET	14,072,319	19,935,936	20,932,733	21,979,369
		DEVELOPMENT EXPENDITURE	48,854,412	53,839,383	56,531,352	59,357,920
		CAPITAL EXPENDITURE				
		TOTAL BUDGET	48,854,412	83,839,383	31,500,000	33,075,000
		COMPENSATION TO EMPLOYEES		83,839,383	88,031,352	92,432,920
	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			-	-
	2210102	Water and Sewerage	-	49,013	51,464	54,037
		Utilities, Supplies-Other	100,000	100,000	105,000	110,250
		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	-		-	-
	2210403	Daily subsistence allowance	-	200,000	210,000	220,500
		Printing,Advertising and Information Supplies and	-	398,000	417,900	438,795
	2210502	Publishing & printing Services	-		-	-
	2210203	Subscription to Newspapers	100,000	150,000	157,500	165,375
	2210504	Advertising & Publicity	-		-	-
		Training Expenses	-	50,000	52,500	55,125
	2210799	Training Expenses	-		-	-
		Hospitality supplies and Services	1,230,890	300,000	315,000	330,750
	2210801	Catering Services	-		-	-
		Office & General Supplies and Services	826,510	756,434	794,256	833,968
	2211101	General Office Supplies(Papers,pencils, forms)	-		-	-
	2211102	Supplies and Accessories for Computers and Printers	617,120	500,000	525,000	551,250
			150,000	200,000	210,000	220,500

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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	5,000,000	5,250,000	5,512,500
		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	17,003,447	17,853,619	18,746,300
		OTHER CURRENT EXPENDITURES				
	3111001	Purchase of Office Furniture and Fittings	800,000	100,000	105,000	110,250
		Purchase of Motor Vehicle	-	15,000,000	15,750,000	16,537,500
	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	Maintenance of Vehicles and Other Transport Equipmen	1,850,000	1,200,000	1,260,000	1,323,000
		SUB TOTAL	4,732,880	16,900,000	17,745,000	18,632,250
		Development budget				
Emali/Mulala	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Ilima	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Ivingoni/Nzambani	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kako/waia	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kalawa	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		

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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
Kasikeu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kathonzweni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kee	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kiima Kiu/Kalanzoni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kikumbulyu North	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kikumbulyu South	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kikumini/Muvau	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kilungu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kisau/Kiteta	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		

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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
Kithungo/Kitundu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Kitise/Kithuki	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Makindu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Masongaleni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Mavindini	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Mbitini	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Mbooni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Mtito Andei	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Mukaa	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		



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
Nguu/Masumba	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Nguumo	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Nzaui/Kilili/Kalamba	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Thange	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Tulimani	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
Ukia	Both sub wards	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	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, gazettelement, filing, sensitization, collection of data and document perfection.	-	1,000,000		
		Sub-Total	-	30,000,000	31,500,000	33,075,000


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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				
		Maintenance	101,722,581	87,550,564	91,928,092	96,524,497
		Sub Total	10,771,265	12,200,000	12,810,000	13,450,500
		Personnel	112,493,846	99,750,564	104,738,092	109,974,997
		TOTAL RECURRENT	212,699,685	216,104,393	226,909,613	238,255,093
		DEVELOPMENT EXPENDITURE	325,193,531	315,854,957	331,647,705	348,230,090
		Capital Expenditure	22,834,646	43,400,000	43,695,000	44,004,750
		TOTAL BUDGET	348,028,177	359,254,957	375,342,705	392,234,840
		COMPENSATION TO EMPLOYEES				
		Salaries & Wages	212,699,685	216,104,393	226,909,613	238,255,093.28
		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	-		-	-
	2210102	Water and Sewarage	300,000	504,000	529,200	555,660.00
		Fire station water supply	350,000	700,000	735,000	771,750.00
	3111108	Purchase of Police and Security Equipment	-	500,400	525,420	551,691.00
	2210200	Communication, Supplies and Services	200,000		-	-
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	-		-	-
			502,000	500,000	525,000	551,250.00
	2210300	Domestic Travel and Subsistence, & other Transportation	-		-	-
	2210301	Travel Costs				
	2210303	Daily Subsistence Allowance	1,500,000	2,000,000	2,100,000	2,205,000.00
	2210309	Field Allowance	10,160,000	2,250,000	2,362,500	2,480,625.00
	2210310	Field Operations Allowance	11,000,000	1,600,000	1,680,000	1,764,000.00
	2210400	Foreign Travel & Subsistence	7,000,000		-	-
	2210401	Travel Costs	-		-	-
	2210403	Daily Subsistence Allowance	-		-	-
	2210500	Printing, Advertising and Information Supplies	-		-	-
	2210502	Publishing & printing Services	-		-	-
			500,000	500,000	525,000	551,250.00

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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	56,756.70
	2210504	Advertising, Awareness and Publicity Campaigns	3,450,000	1,704,159	1,789,367	1,878,835.30
	2210600	Rentals Of Produced Assets	-	-	-	-
	2210603	Payment of Rent	2,653,300	3,829,800	4,021,290	4,222,354.50
	2210700	Training Expenses	-	-	-	-
	2210708	Trainer Allowance	486,200	-	-	-
	2210799	Training Expenses	2,230,640	2,252,000	2,364,600	2,482,830.00
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210899	Hospitality Supplies and Services	320,000	670,765	704,303	739,518.41
	2210801	Catering Services(Receptions, Accommodation,drinks	2,832,640	1,900,000	1,995,000	2,094,750.00
	2211100	Office & General Supplies and Services	-	-	-	-
	2211101	General office Supplies-stationery	1,551,200	1,625,000	1,706,250	1,791,562.50
	2211102	Supplies and accessories for Computers	616,000	430,000	451,500	474,075.00
	2211103	Sanitary and Cleaning Materials	900,000	950,000	997,500	1,047,375.00
	2211020	Staff Uniform and identification badges	1,300,000	300,000	315,000	330,750.00
	2211200	Fuels, Oils & Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubricants	10,150,000	8,300,000	8,715,000	9,150,750.00
	2211399	Other Operating Expenses	300,000	822,000	863,100	906,255.00
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,800	60,000	63,000	66,150.00
		Planning, Budgeting and Indicator Tracking	200,000	200,000	210,000	220,500.00
	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	7,717,500.00

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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	2,535,750.00
		Research, Documentation & Knowledge Management		500,000	525,000	551,250.00
		Bills and Policies		1,000,000	1,050,000	1,102,500.00
		Strategic Plan Development		1,000,000	1,050,000	1,102,500.00
		Sector Cordination (SWGs)		-	-	-
		Sub County Admins AIEs		18,100,800	19,005,840	19,956,132.00
		Cordination of Government activities & intelligence gathering		1,500,000	1,575,000	1,653,750.00
		SCCEC AIES		8,164,800	8,573,040	9,001,692.00
		AIE-Enforcement		980,000	1,029,000	1,080,450.00
		Inspection of Premises (Liquor & Fire Compliance)		1,300,000	1,365,000	1,433,250.00
		Liquor Compliance		500,000	525,000	551,250.00
		Rehabilitation and Phyco-social Support		500,000	525,000	551,250.00
		Establishment and operationalization of Village Councils		-	-	-
		Community Feedback		1,000,000	1,050,000	1,102,500.00
		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	2,266,034.40
		Cordination of special programmes		10,000,000	10,500,000	11,025,000.00
		Sub Total	101,722,581	87,550,564	91,928,092	96,524,497
	2220200	ROUTINE MAINTENANCE OTHER ASSETS			-	-
	2220202	Maintenance of Office Furniture	541,000	900,000	945,000	992,250.00
	2220210	Maintenance of computers	219,000	600,000	630,000	661,500.00
	2220101	Maintenance motor vehicles	9,761,225	8,000,000	8,400,000	8,820,000.00
		Rehabilitation of MAP Offices (Centre for Devolution & Participatory Development)	-	-	-	-
		Maintenance of firestations	-	1,200,000	1,260,000	1,323,000.00
		Devolution Conference	-	-	-	-
	3111001	Purchase of office Furniture	250,040	1,500,000	1,575,000	1,653,750.00

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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
		Sub Total	10,771,265	12,200,000	12,810,000	13,450,500
		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 Adminstrative 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			
Muvau Kikumini		Construction of Ward Offices at Muvau Kikumini		5,900,000	6,195,000	6,504,750.00
		Sub Total ward	3,780,000	5,900,000	6,195,000	6,504,750
		TOTAL DEVELOPMENT	22,834,646	43,400,000	43,695,000	44,004,750

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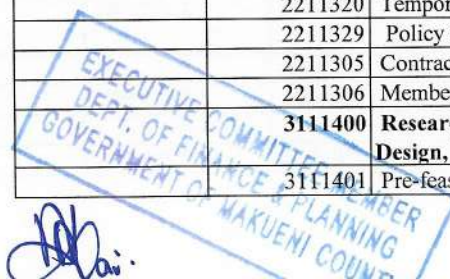
FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING

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	180,700,000	189,735,000	199,221,750
		MAINTENANCE	115,000,000	100,988,022	106,037,423	111,339,294
		SUB TOTAL	288,234,606	281,688,022	295,772,423	310,561,044
		PERSONNEL	225,244,138	226,697,666	238,032,549	249,934,177
		TOTAL RECURRENT BUDGET	513,478,744	508,385,688	533,804,972	560,495,221
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	54,787,552	55,000,000	57,750,000	60,637,500
		TOTAL BUDGET	568,266,296	563,385,688	591,554,972	621,132,721
		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	1,900,000	1,995,000	2,094,750
	2210202	Internet Connections	-	200,000	210,000	220,500
	2210203	Courier & Postal Services	-	200,000	210,000	220,500
	2210207	Purchase of bandwidth capacity	-	-	-	-
	2210300	Domestic Travel and Subsistence, & other Transportation	-	-	-	-
	2210301	Travel Costs	9,650,000	1,500,000	1,575,000	1,653,750
	2210303	Daily Subsistence Allowance	21,000,000	6,200,000	6,510,000	6,835,500
	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

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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		2,500,000	2,625,000	2,756,250
		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




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		10,000,000	10,500,000	11,025,000
		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		25,000,000	26,250,000	27,562,500
		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	180,700,000	189,735,000	199,221,750
	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	2,000,000	2,100,000	2,205,000
	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	1,500,000	1,575,000	1,653,750
	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	2,500,000	2,625,000	2,756,250
		Fixed Asset management system Maintenance	-	-	-	-
	4110405	Car & Mortgage loan Fund - Executive	30,000,000	20,000,000	21,000,000	22,050,000
	2810200	Civil Contingency Reserves			-	-
	2810205	Emergency fund	50,000,000	50,000,000	52,500,000	55,125,000
		Sub-total	115,000,000	100,988,022	106,037,423	111,339,294
		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	-		-	-
		Supplementary Projects for poor and marginalised areas	6,127,951	20,000,000		

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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
	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				
Emali/Mulala	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Ilima	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Ivingoni/Nzambani	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kako/waia	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kalawa	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kasikeu	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kathonzweni	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kee	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kiima Kiu/Kalanzon	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kikumbulyu North	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kikumbulyu South	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kikumini/Muvau	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kilungu	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kisau/Kiteta	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kithungo/Kitundu	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Kitise/Kithuki	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Makindu	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Masongaleni	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Mavindini	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Mbitini	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Mbooni	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Mtito Andei	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Mukaa	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Nguu/Masumba	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Nguumo	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Nzaui/Kilili/Kalamb	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Thange	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Tulimani	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Ukia	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
Wote/Nziu	Both sub wards	Maintenance and repair of critical ward infrastructure	-	1,000,000		
		SUB TOTAL	-	30,000,000	31,500,000	33,075,000
		Total Development	54,787,552	55,000,000	57,750,000	60,637,500



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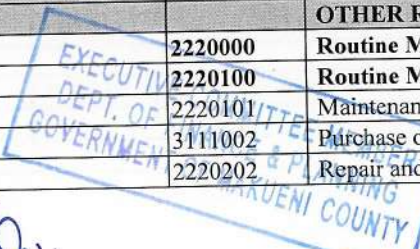
FY 2024/25 BUDGET ESTIMATES ; DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

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				
		MAINTENANCE	52,988,425	36,239,000	38,050,950	39,953,498
		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				
		TOTAL BUDGET	699,186,309	527,766,628	554,154,959	581,862,707
	2110100	COMPENSATION TO EMPLOYEES	1,001,427,386	791,766,672	831,355,006	872,922,756
	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			-	-
	2210102	Water and Sewarage	400,000	400,000	420,000	441,000
	2210200	Communication, Supplies and Services	100,000	150,000	157,500	165,375
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	-	-	-	-
	2210202	Internet Connections(E- extension)	60,000	60,000	63,000	66,150
	2210203	Courier & Postal Services	50,000	100,000	105,000	110,250
	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	-	-	-

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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




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	-			

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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			

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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)				
Kathonzweni		Kathonzweni dairy processing plant - Service and Maintain equipment at Kathonzweni Dairy Plant; Acquire quality assurance and certification at Kathonzweni Dairy; Procure of semi automated packaging machine; Procure assorted packaging materials; Procure assorted ingredients and procure and		3,107,000		
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		15,280,000		
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		8,642,943		
mavindini,kalawa,nza kika,kee,ilima,mukaa ,kiima kiu kаланzoni 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		-		




 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
		Establishment of 10 Aggregation centers to facilitate market linkages for agricultural produce and pulses		2,500,000		
		Fruit development programme(Mangoes, citrus and avocado) - Establishment of Demonstration centres for Bio pest controls,fertilisers and pesticides and purchase of Certified Hass and Fuerte Seedlings (10000 No)		1,020,057		
		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		Conditional Grant for Provision of Fertilizer Subsidy Programme		162,562,856		
All Wards		De-Risking and Value Enhancement (DRIVE) project		63,341,980		
All Wards		IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		172,727,353		
All Wards		Kenya Agricultural Business Development Project (KABDP)		11,918,919		
All Wards		Livestock Value Chain Support Project		21,485,520		
		Sub Total HQ Projects	617,807,375	496,766,628	521,604,959	547,685,207
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			
Kitise/ Kithuki		Operationalization of Kikome Irrigation Scheme (stalled project)	7,932,953			

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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
Makindu	Makindu	Construction of Makindu stock yard				
Mukaa		Avocado development Programme	381,172			
Mukaa		Establishment of Mukaa ward tree nurseries	241,408			
Nguu/Masumba	All	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler	702,585			
Nguumo	Nguumo	Agriculture Development Programme	-			
Nguumo		Subsidized farm pond Development	127,160			
Nguumo		Goat value chain development- PWDs	600,000			
Ukia	Ukia	Development of farm ponds- fuel	1,243,000			
Mbooni		Operationalization of Kikima Dairy Processing Plant	1,412,400			
Mbooni		Agriculture Development Programme	500,000			
Ilima		Avocado Value Chain development	1,510,000			
Ivingoni/ Nzambani		Green grams value chain development	1,500,000			
Kako/ Waia		Grain and pulse value chain development	1,500,000			
Kako/ Waia		Kyang'ondu stock yard	1,000,000			
Kalawa		Grain value chain development	3,000,000			
Kasikeu		Grain and pulse value chain development	2,000,000			
Kee		Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	2,000,000			
Kikumbulyu South		Goat Value Chain Development	4,000,000			
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.	2,000,000			
Kitise/ Kithuki		Kikome Irrigation scheme	8,000,000			
Makindu		Centralized small-scale farming	7,000,000			
Masongaleni		Green grams value chain development through marketing	2,500,000			
Mavindini		Pasture Development	-			
Mbitini		Grain and pulse value chain development	1,000,000			
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	2,000,000			
Mukaa		Fruit development- Avocado and mango value chains	2,500,000			
Nguumo		Pasture production and goat keeping	2,500,000			
Nguumo		Green grams value chain development	-			
Nzaui/Kilili/		Fruit Value Chain Development	2,500,000			
Kalamba		(seedlings) Matching grant	2,000,000			
Thange		Green grams value chain development	1,000,000			


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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
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			
Ivingoni/Nzambani	Both sub wards	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower & cowpeas		1,000,000		
Kako/waia	Waia	Establish Satellite Fertiliser at Wambiti-Electrification		500,000		
Kako/waia	Waia	Certified seeds; Dairy cattle (subsidized AI, Fodder and pasture) and Gala goats		1,000,000		
Kalawa	Kalawa	Establish Satellite Fertiliser Depot		500,000		
Kalawa	Kalawa	support farmers with farm inputs and Train identified farmers to be ToTs of the others (seed Bulking)		1,000,000		
Kasikeu	Both sub wards	Provision of certified seeds of maize, beans, green grams & cow peas.		1,500,000		
Kee	Kee/Kivani	Establish Satellite Fertiliser Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility		500,000		
Kikumbulyu North	Both sub wards	Timely provision of certified green gram seeds and Capacity building on smart agriculture;		1,000,000		
Kikumini/Muvau	Both sub wards	Lower-green grams (KS20, Maize (DH02, KDV1, Sungura) Cowpea (KVU49-1, K-80, pigeon pea(mpesa) Upper-Nyota Bean, KATB1, Maize (DH04, KDV4, DK83, Nduma)		1,000,000		
Kithungo/Kitundu	Both sub wards	Market linkages and Provision of quality seedlings - Avocado and Coffee		3,500,000		
Makindu	Both sub wards	Timely provision of certified seeds KS20 and capacity building of farmers.		1,000,000		
Makindu	Makindu	Establish Satellite Fertiliser Depot		500,000		
Masongaleni	Both sub wards	timely distribution of certified seeds		1,000,000		
Mavindini	Both sub wards	Pasture Development And Provision of AI Services		1,000,000		
Mavindini	Mavindini	Establish Satellite Fertiliser Depot at ACC office		500,000		
Mbitini	Both sub wards	Issuance of certified Maize seeds only, DK 8031		1,000,000		
Mbitini	Mutyambua	Operationalize Mbitini Cold Room		3,000,000		



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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	Mbooni	Supply of certified seeds (maize & beans)				
Mbooni	Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services		1,000,000		
				2,000,000		
Mtito Andei	Both sub wards	Farm Inputs, Training on GAP's and Market linkages.		1,000,000		
Mukaa	Both sub wards	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate		1,000,000		
Mukaa	Kitaingo	Establish Satellite Fertiliser Depot at Uvete		500,000		
Nguu/Masumba	Both sub wards	Provision of the certified seeds		1,000,000		
Nguumo	Both sub wards	Training farmers at village levels Provide AI services (artificial insemination)-Feedlot		500,000		
	Kalamba	Establish Satellite Fertiliser Depot		500,000		
Tulimani	Both sub wards	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	Both sub wards	Diary value chain (provision of Artificial Insemination services) and Poultry keeping (provision of certified chicks)		2,000,000		
Tulimani	Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house		1,000,000		
		Sub Total Ward Projects	81,378,934	31,000,000	32,550,000	34,177,500
		Total Development Budget	699,186,309	527,766,628	554,154,959	581,862,707


 EXECUTIVE COMMITTEE MEMBER
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 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				
		TOTAL	58,049,729	56,499,364	59,324,332	62,290,549
		COMPENSATION TO EMPLOYEES	108,406,142	96,728,696	101,565,131	106,643,387
		Salaries And Wages	-	-	-	-
		Gratuity	12,916,010	16,602,102	17,432,207	18,303,817
		SUB TOTALS	5,976,626			
		USE OF GOODS AND SERVICES	18,892,637	16,602,102	17,432,207	18,303,817
		Utilities Supplies and Services				
		Utilities-Electricity	3,500,000	2,400,000	2,520,000	2,646,000
		Utilities-Water and Sewarage	600,000	350,000	367,500	385,875
		Communication Supplies and Services				
		Communication-Telephone	-	-	-	-
		Communication-Internet Connection	369,000	-	-	-
		Communication-Courier & Postal Services	460,000	460,000	483,000	507,150
		Communication- sales and Marketing Campaign	80,000	70,000	73,500	77,175
		Domestic Travel and Subsistence and other	1,630,000	1,000,000	1,050,000	1,102,500
		Transportation costs				
		Domestic Travel Costs	-	-	-	-
		Daily Subsistence Allowance	-	-	-	-
		Advertising & Publicity	2,250,000	900,000	945,000	992,250
		Training Expenses	1,500,000	1,000,000	1,050,000	1,102,500
		Training Expenses and exposure visits	-	-	-	-
		Hospitality supplies and Services	500,000	500,000	525,000	551,250
		Hospitality-Catering Services	-	-	-	-
		Accommodation, Gifts & Drinks	500,000	437,578	459,457	482,430
		Conference Facilities	-	-	-	-
		Insurance Costs				
		Insurance-Medical	-	-	-	-
			-	-	-	-

EXECUTIVE COMMITTEE MEMBER
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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
		SUB TOTAL	24,883,776	18,918,178	19,864,087	20,857,291
	2220101	OTHER CURRENT EXPENDITURES				
	2220201	Routine Maintenance				
		Maintenance Expenses- Motor Vehicles	1,500,000	800,000	840,000	882,000

EXECUTIVE DIRECTOR
DEPT. OF FINANCE AND PLANNING
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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
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 GOVERNMENT OF MAKUENI COUNTY

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

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	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	240,300,000	252,315,000.00	264,930,750.00
		TOTALS	951,485,403	1,066,427,227	1,119,748,588	1,175,736,018
		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 Sewarage	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

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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
	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
	2211310	Contracted professional Services	-		-	-
		contracted guards		4,560,000	4,788,000	5,027,400
	2211399	CIC Assorted item	-		-	-
	2211399	AGPO Training	-		-	-
	2211399	Facilitation of Sub County Sports Officers	-		-	-
	2211399	Other Operating Expenses - Policy formulation and debriefing	-		-	-
	2211399	Community Information Centres AIA	600,000	600,000	630,000	661,500
	2211399	Facilitation of Scouting Activities	-		-	-
	2211399	Planning,Budget &Indicator tracking	200,000	200,000	210,000	220,500
		facilitation of ICT officers		1,000,000	1,050,000	1,102,500
		Facilitation of library services		200,000	210,000	220,500
	2211399	Facilitation of CTTI Officers	1,300,000	500,000	525,000	551,250
		Training of CTTI & ECDE Officers	-		-	-
	2211399	Facilitation of ECDE Officers & teachers	3,300,629	3,500,000	3,675,000	3,858,750
		SUB TOTAL	18,920,054	23,519,343	24,695,310	25,930,076
		OTHER CURRENT EXPENDITURES	-		-	-

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DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

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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
	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		-	-
Mavindini	2649999	Issuance of bursaries	2,000,000		-	-
Mbitini	2649999	Issuance of bursaries	2,000,000		-	-
Mbooni	2649999	Issuance of bursaries	2,000,000		-	-
Mtito Andei	2649999	Issuance of bursaries	1,000,000		-	-
Mukaa	2649999	Issuance of bursaries	3,000,000		-	-
			2,000,000		-	-

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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	Bursaries-Issuance of bursaries to bright and needy students	-		-	-
		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 Governmnet, E Economy	1,431,621			
HQ		ECDE Capitation	310,400			
		Internship, Mentoring & Volunteer Programme	2,904,785			
		CTTI Development and capitation	20,553,968			
HQ		CTTI captation - 1 Year 1	-			
		CTTI Development and capitation		20,000,000		
		Government Automation -Government Automation - CIHMIS Phase two		18,423,125		

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		Government Automation - Government Automation - budget automation and education system		5,000,000		
		Government Automation -Government Automation - Other ICT programmes		3,576,875		
Kee	Kee/Kivani	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.		3,700,000		
		Sub Total HQ Projects	57,841,590	50,700,000	53,235,000	55,896,750
		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			

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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		Isovyu CTTI Construction of Dormitory and fencing	4,900,000			
Kisau/ Kiteta		Kakuswi CTTI Construction of 2 domitories (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			
Kasikeu		Kitumbini CTTI Dormitory	1,470,000			
Thange		Kiumoni CTTI (equipping)	980,000			

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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, electical 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) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,136,000			
Kilungu		Mutongu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Kilungu		Mutungu ECDE Construction of 2 classroom, electical 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 (5000ltrs)	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			

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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 electical 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) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,136,000			
Kalawa		Syongungi ECDE – Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	2,940,000			
Masongaleni		Ulilinci 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		Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity)	1,470,000			
Nzaui/Kilili/Kalamba		Yiuma ECDE Construction of 2 classroom, electical 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			
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	Kirandi CTTI Fencing and installation of water tanks	356,302			

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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 Clasrooms,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	-			

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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	-			
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 5000ltrs 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	Equiping of Mtito andei resource centre	649,000			
Mtito Andei	38100603	Kikwasuni ECDE Construction of one classroom and a three door pit latrine	135,809			

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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	Muangueni 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	-			
Nzaui/Kilili/Kalamba	38100409	Mulenyu ECDE	-			
Nzaui/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 equiping of kango ECDE	70,000			
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			

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Tulimani	38100302	Kiatineni ECDE Construction of 2 classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	660,540			
Ukia	38100302	Construction of workshop and equipping at Ukaatuni CTTI	1,751,882			
Wote/Nziu	38100302	Construction of Nziu ECDE	70,000			
Wote/Nziu	38100402	St. Johns Malivani ECDE Construction of 2 classrooms, 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			
Emali/Mulala	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Ilima	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Ivingoni/Nzambani	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Ivingoni/Nzambani	Nthongoni	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		4,500,000		
Ivingoni/Nzambani	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		4,500,000		
Kako/waia	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kalawa	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		

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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	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		4,400,000		
Kalawa	Kathulumbi	Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI		3,500,000		
Kasikeu	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kasikeu	Kasikeu	Kitivo 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		4,500,000		
Kathonzweni	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kathonzweni	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		3,500,000		
Kee	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kee	Kee/Kivani	Construction of toilet at Kivaku ECDE		700,000		
Kee	Kee/Kivani	Kivai ECDE Centre -Construction of ECDE classroom		2,300,000		
Kee	Watema	Fencing and electrification of Kyanduya CTTI		2,000,000		

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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
Kee	Watema	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		3,600,000		
Kiima Kiu/Kalanzoni	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kiima Kiu/Kalanzoni	Malili	Kwa Ndeke ECDE - Construction of double classroom with an office and store		3,600,000		
Kikumbulyu North	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kikumbulyu North	Ngulu	Makaani 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		3,500,000		
Kikumbulyu South	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kikumini/Muvau	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kilungu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kilungu	Kikoko	Muthethe 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		

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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
Kisau/Kiteta	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kithungo/Kitundu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Kitise/Kithuki	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Makindu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Makindu	Kiboko/Twaan du	Construction of Kanaani 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 see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting		3,500,000		
Makindu	Makindu	Construction of Kai 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 see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting		3,700,000		
Makindu	Makindu	Upgrading of Kisingo CTTI- Construction of twin workshops		4,000,000		
Masongaleni	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Masongaleni	Mukaange	Yikitaa ECDE - Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity)		1,700,000		
Mavindini	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		



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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
Mavindini	Kanthuni	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		4,500,000		
Mbitini	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Mbitini	Kyemundu	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 see-saw); Display soft Pin board, White Board & Mark Pens and ; Branding, Publicity and Signwriting		3,500,000		
Mbitini	Mutyambua	Kavuthu 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 see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting		3,500,000		
Mbooni	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Mbooni	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		

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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
Mtito Andei	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Mtito Andei	Mtito Andei	Silanga ECDE Class - 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		
Mukaa	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Nguu/Masumba	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Nguu/Masumba	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 Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		4,500,000		
Nguumo	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Nzaui/Kilili/Kalamba	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Thange	Both sub wards	Bursaries Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Thange	Kinyambu	Thange ecdem- 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		2,500,000		

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Date: 2024/08/23

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
Thange	Utithi	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		2,500,000		
Tulimani	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Tulimani	Tulimani	Wambuli 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		
Ukia	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Ukia	Kilala/Iuani	Kisyungii ECDE		3,000,000		
Wote/Nziu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution		3,000,000		
Wote/Nziu	Nziu	Nziu CTTI -Construction of dormitory		4,500,000		
		Sub Total Ward Projects	192,072,236	189,600,000	199,080,000	209,034,000
TOTAL	TOTAL	TOTAL	249,913,827	240,300,000	252,315,000	264,930,750




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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				
		MAINTENANCE	9,194,598	9,439,604	9,911,584	10,407,163
		SUB TOTAL	89,331,901	11,450,000	12,022,500	12,623,625
		PERSONNEL	98,526,499	20,889,604	21,934,084	23,030,788
		TOTAL RECURRENT	37,006,189	51,966,026	54,564,327	57,292,544
		DEVELOPMENT EXPENDITURE	135,532,688	72,855,630	76,498,412	80,323,332
		CAPITAL EXPENDITURE				
		TOTAL BUDGET	92,377,740	107,145,000	112,502,250	118,127,363
		COMPENSATION TO EMPLOYEES	227,910,428	180,000,630	189,000,662	198,450,695
	2110101	Salaries and Wages				
		SUB-TOTALS	37,006,189	51,966,026	54,564,327	57,292,544
		USE OF GOODS AND SERVICES	37,006,189	51,966,026	54,564,327	57,292,544
		Utilities,Supplies and Services				
		Communication Supplies and Services			-	-
	2210201	Telephone,Telex,Facsimile & mobile phone services			-	-
	2210202	Internet Connection	100,000	200,000	210,000	220,500
	2210203	Courier & Postal Services	-	-	-	-
		Domestic Travel and Subsistence and other Transportation costs	30,000	30,000	31,500	33,075
	2210301	Domestic Travel Costs	-	-	-	-
	2210303	Daily Subsistence Allowance	200,000	400,000	420,000	441,000
		Foreign Travel and Subsistence and other Transportation costs	1,400,000	1,000,000	1,050,000	1,102,500
	2210401	Foreign Travel Costs	-	-	-	-
	2210403	Foreign Daily subsistence allowance	-	300,000	315,000	330,750
		Printing,Advertising and Information Supplies and Services	-	800,000	840,000	882,000
	2210502	Publishing & printing Services	-	-	-	-
	2210503	Subscription to Newspapers,Magazine & Periodicals	100,000	100,000	105,000	110,250
	2210504	Advertising,Publicity Campaigns & Awareness	-	-	-	-
		Rentals Of Produced Assets	50,000	200,000	210,000	220,500
	2210603	Payment of Rent & Rates -Non-Residential	-	-	-	-
		Training Expenses	-	-	-	-
	2210799	Training Expenses	-	-	-	-
	2210805	National Celebrations	55,688	500,000	525,000	551,250
		Hospitality supplies and Services	-	-	-	-
	2210801	Hospitality-Catering Services	-	-	-	-
		Office & General Supplies and Services	663,410	700,000	735,000	771,750
	2211101	Office & General Supplies-stationery	-	-	-	-
			360,000	400,000	420,000	441,000

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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	500,000	400,000	420,000	441,000
	2211102	Computer & Computer Accessories	-	100,000	105,000	110,250
	2211103	Office & General Supplies-Sanitary	-		-	-
		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	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	9,439,604	9,911,584	10,407,163
		OTHER CURRENT EXPENDITURES				
		Routine Maintenance				
		Purchase of a Vehicle			-	-
	3110701	Maintenance of buidlings-non residential/ equipment	680,000		-	-
	2220201	Maintenance motor vehicles	2,000,000	2,000,000	2,100,000	2,205,000
	2220101	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-	-	500,000	525,000	551,250
	2211399	GBV protection, response and management	250,000	250,000	262,500	275,625
	2211399	Facilitation of County Sports Officers	4,300,000	1,500,000	1,575,000	1,653,750
	2211399	Elderly livelihood support	-		-	-
	2220202	Maintenance of Office Equipment	500,000		-	-
	2640599	Tetheka Fund -Administration Costs	3,000,000		-	-
		Sport Development- Special olympics	-		-	-
	3111002	Purchase of Computers	-	500,000	525,000	551,250
	3111001	Purchase of office furniture	4,912,795	500,000	525,000	551,250
HQ		Youth Empowerment -HQ		1,000,000	1,050,000	1,102,500
		Youth mentorship-thome wa muika	864,800		-	-
HQ		Sport Development Programme	2,687,300		-	-
HQ		Gender Based Violence Programmes	2,977,246		-	-
HQ		Emali Mulala - Makueni Child Protection Centre	15,688,571		-	-
HQ		KYISA Games			-	-

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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
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		-	-
Mbooni		Social Protection Programme PWDs empowerment	81,600		-	-



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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		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	11,450,000	12,022,500	12,623,625
		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	-			
		Adolescent Health programme_Menstrual Hygiene Management				

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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
		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		4,000,000		
		Sports Development Programme(Pool table competition),Supa Cup,Special Olympics and Ndukuma Run/Marathon)		11,115,000		
		Sub Total HQ Projects	25,696,577	51,715,000	54,300,750	57,015,788
		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	-			
Kikumbulyu North		Youth empowerment and sports development	450,000			
Kikumbulyu North		Youth empowerment programme	-			

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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 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	-			
Nzau/Kilili/Kalamba		Sports Development programme	-			

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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		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 Kiuani playground, installation of posts and purchase of balls and nets (volleyball and netball)	880,000			
Ilima		Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households	1,000,000			
Ilima		Sport Development	-			
Ivingoni/Nzambani		Sports Development	-			
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	-			
Kathonzweni		Sports Development programme	-			
Kathonzweni		Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	500,000			
Kee		Sport Development	-			
Kiimakiu/Kalanzoni		Leveling of Kiu primary ground and public toilet	2,000,000			
Kiimakiu/Kalanzoni		Sport Development	-			
Kikumbulyu North		Purchase of water tanks for women groups	500,000			
Kikumbulyu North		Social Groups Development; Purchase of tents and Plastic Chairs	2,000,000			



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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 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;	-			
Nguumo		Gender and social services-PWD-Assistive devices, assessment and registration	1,000,000			

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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
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			
Emali/Mulala	Both sub wards	Youth and Sports 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		
Emali/Mulala	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Ilima	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Ivingoni/Nzambani	Both sub wards	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		
Ivingoni/Nzambani	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kako/waia	Both sub wards	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		
Kako/waia	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kalawa	Both sub wards	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		


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CHIEF EXECUTIVE OFFICER
 DEPT. OF FINANCE & PLANNING
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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
Kalawa	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kasikeu	Both sub wards	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		
Kasikeu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kathonzweni	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kee	Both sub wards	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		1,430,000		
Kee	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kiima Kiu/Kalanzoni	Both sub wards	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		
Kiima Kiu/Kalanzoni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kikumbulyu North	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kikumbulyu South	Both sub wards	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 South	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kikumini/Muvau	Both sub wards	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		1,600,000		
Kikumini/Muvau	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		

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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
Kilungu	Both sub wards	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	Both sub wards	PWD support-Assistive Devices		500,000		
Kisau/Kiteta	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kithungo/Kitundu	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Kitise/Kithuki	Both sub wards	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		2,000,000		
Kitise/Kithuki	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Makindu	Both sub wards	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		1,300,000		
Makindu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Masongaleni	Both sub wards	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		
Masongaleni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mavindini	Both sub wards	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		
Mavindini	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mbitini	Both sub wards	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		



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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
Mbitini	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mbooni	Both sub wards	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		
Mbooni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mtito Andei	Both sub wards	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		
Mtito Andei	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mukaa	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Nguu/Masumba	Both sub wards	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		
Nguu/Masumba	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Nguumo	Both sub wards	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		
Nguumo	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Nzai/Kilili/Kalamba	Both sub wards	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		
Nzai/Kilili/Kalamba	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Thange	Both sub wards	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		
Thange	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		

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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
Tulimani	Both sub wards	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		
Tulimani	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Ukia	Both sub wards	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	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Wote/Nziu	Both sub wards	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		
Wote/Nziu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices		500,000		
Mavindini	Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure		2,000,000		
Mbitini	Kyemundu	Mbeletu playground -Levelling and protection works		3,500,000		
Ukia	Ukia	Kwa Kamoli Talent centre -Construction of a modern talent centre and equipping		1,500,000		
		Sub Total Ward Projects	66,681,163	55,430,000	58,201,500	61,111,575
		TOTALS	92,377,740	107,145,000	112,502,250	118,127,363


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FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF HEALTH SERVICES

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	839,986,643	561,527,500	589,603,875	619,084,069
		MAINTENANCE	106,111,671	132,233,472	138,845,146	145,787,403
		SUB TOTAL	946,098,314	693,760,972	728,449,021	764,871,472
		PERSONNEL	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
-	-	TOTAL RECURRENT	3,272,979,542	3,148,844,421	3,306,286,642	3,471,600,974
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	531,108,203	950,229,401	997,740,871	1,047,627,915
		TOTAL BUDGET	3,804,087,745	4,099,073,822	4,304,027,513	4,519,228,889
	210000	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, Fascimile 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 - Equiping 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				

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	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	360,000,000	378,000,000	396,900,000
	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 - KMTCC - 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	561,527,500	589,603,875	619,084,069
		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		-	-

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		Sub total				
		SUB TOTALS	244,553,175		-	-
	2220000	OTHER CURRENT EXPENDITURES	839,986,643	561,527,500	589,603,875	619,084,069
	2220100	Routine Maintenance- Vehicles				
	2220101	Maintenance Expenses-Motor Vehicles			-	-
		Motor vehicle insurance	8,000,000	10,000,000	10,500,000	11,025,000
	2220200	Routine Maintenance- Other Assets		5,000,000	5,250,000	5,512,500
	2220201	Maintenance of Plant, Machinery and Equipment	-		-	-
	2220202	Maintenance of Office Furniture	34,288,466	1,000,000	1,050,000	1,102,500
	2220205	Maintenance-Buildings-Non Residential	-		-	-
	3111002	Purchase of Office Computers, printers & photocopiers	4,985,325	3,000,000	3,150,000	3,307,500
	2211399	County supportive supervision,Commodity Audit	-		-	-
	2211399	Development of AWP	500,000	2,000,000	2,100,000	2,205,000
	2211399	PLHIV Programme	411,000	2,000,000	2,100,000	2,205,000
	2211399	Planning, budgeting ,Monitoring and evaluation	500,000	2,000,000	2,100,000	2,205,000
	2211399	Development of departmental strategic plan	411,000	1,000,000	1,050,000	1,102,500
	2211399	Annual performance review	411,000	1,500,000	1,575,000	1,653,750
	2211399	Integrated Nutrition Activities Matching Grant	465,100	2,000,000	2,100,000	2,205,000
	3110504	Transforming Health Systems for Universal Care Project (WB)	8,907,780		-	-
	2211399	Recurrent Financing of Healthcare	76,000		-	-
		Rural Health Facilities Financing	30,000,000	17,520,000	18,396,000	19,315,800
	3110707	Purchase of Ambulances	-	62,480,000	65,604,000	68,884,200
	2211399	Primary health care	-		-	-
	2211399	County Ambulance Services/Maintenance	6,106,000	9,233,472	9,695,146	10,179,903
	2220210	Maintenance of Computers, Software	11,000,000	11,000,000	11,550,000	12,127,500
		TOTAL	50,000	2,500,000	2,625,000	2,756,250
		DEVELOPMENT BUDGET	106,111,671	132,233,472	138,845,146	145,787,403
	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			



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Ukia		Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	3,920,000			
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			
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		10,000,000		
HQ		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		21,467,879		
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		10,000,000		
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	236,161,971	247,970,070	260,368,573
		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			
		Total Donor Funding	186,989,361	32,421,280	34,042,344	35,744,461
		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

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		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			
Kiimakiu/Kalanzoni		Construction of marternity 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 Utwiini 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 Mutiluni 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			
Kiimakiu/Kalanzoni		Fencing, Filling of ditch, incinerator, ashpit and placenta pit for Kalanzoni dispensary	500,000			

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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			
Kikumbulyu South		Kalungu dispensary -Construction of Staff quarters and	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			
Nzau/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	-			
Nzau/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			

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Kiima Kiu/Kalanzoni		Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.	6,860,000			
Kathonzweni		Upgrading Kathonzweni Health Center.	686,000			
Nzaui/Kilili/Kalamba		Upgrading Katulye Dispensary	-			
Nzaui/Kilili/Kalamba		Upgrading Kilibi Dispensary	-			
Nzaui/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	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	Mulala	Upgrading of Mwanyani health centre Renovation of staff quarters and construction of new ones.		3,000,000		

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Kako/waia	Kako	Kako health center Construction of Emergency ward, Staff quarters, Roof renovation, Power back-up, Drugs supply, Staffing, Water supply and Perimeter fence and gate.		4,000,000		
Kako/waia	Waia	Kisau sub-county hospital - Power back-up, Water supply, Dental unit, Mortuary,		4,000,000		
Kalawa	Both sub wards	Kalawa Sub county Hospital and Kathulumbi health centre - Solarization of Kalawa Sub county Hospital and Kathulumbi Health centre		5,000,000		
Kalawa	Both sub wards	Installation of X-ray –Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory		7,590,450		
Kasikeu	Kiou	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.		5,000,000		
Kasikeu	Kasikeu	Muua Dispensary -Construction and equipping of a laboratory.		1,000,000		
Kathonzweni	Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory		2,300,000		
Kee	Watema	Kasunguni Dispensary-fencing and construction of an incinerator		1,500,000		
Kiima Kiu/Kalanzoni	Malili	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling.		1,500,000		
Kiima Kiu/Kalanzoni	Ngaamba	Upgrading of Itumbule health center. -Construction of a anew maternity block with water system and drainage(septic tank).		6,000,000		
Kikumbulyu South	alungu/Nganda	Upgrading of Kasemeini Dispensary -Construction of Outpatient block and maternity wing and equipping		6,000,000		
Kikumbulyu South	buinzau/Mikuyu	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility		2,000,000		
Kikumini/Muvau	Muvau	Kitonyoni Dispensary Completion of maternity wing and Repair of incinerator and drainage		2,500,000		
Kilungu	Kikoko	Kyanganda health facility -Construction of staff quarters		3,500,000		
Kisau/Kiteta	kisau	Kisau Subcounty Hospital theatre -Theater and x-ray services, Water harvesting and Ultra-sound		7,000,000		
Kisau/Kiteta	kiteta	Purchase of modern ultra sound machine for Tawa hospital		1,000,000		
Kisau/Kiteta	kiteta	Roofing of Tawa hospital& renovation of walk way.		3,500,000		
Kithungo/Kitundu	Kithungo/Mataa	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity		4,000,000		
Makindu	Makindu	Upgrading of Kamboo Health Centre -Face lifting, construction of maternity and laboratory		3,000,000		
Masongaleni	Kyumani	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equipping		4,800,000		
Masongaleni	Mukaange	Yikivuthi Dispensary -Tiling and Fencing		1,500,000		
Masongaleni	Mukaange	Ngwata Dispensary -Maternity: Construction of Septic Tank and Equipping of Maternity		1,500,000		

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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
Mbitini	Kyemundu	Mbenuu health center -Renovation of the facility		3,500,000		
Nguu/Masumba	Masumba	Masumba dispensary -Complete rehabilitation & renovation works		4,000,000		
Nguumo	Kaunguni/Muun	Kaunguni dispensary -Maternity facilities; Ceiling; Washrooms; Laboratory upgrading and Solar system upgrading		4,500,000		
Nzaui/Kilili/Kalamba	Nzaui	Upgrading of Matiliku SCH- construction and equipping of X-ray block		11,200,000		
Thange	Utithi	Kyaani dispensary -Construction of maternity wing		3,000,000		
Ukia	Kilala/Iuani	Nthangu Dispensary -Purchase of a land and upgrading to a health centre		1,000,000		
Ukia	Ukia	Nzouni Dispensary -Construction of Staff quarters, placenta pit, ash pit, electrification and fencing		4,500,000		
Wote/Nziu	Nziu	Power backup for Nziu health centre solar and generator		2,500,000		
		Ward Total	159,187,416	115,390,450	121,159,973	127,217,971
		Total Development	531,108,203	950,229,401	997,740,871	1,047,627,915


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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				
		MAINTENANCE	13,242,360	12,780,000	13,419,000	14,089,950
		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				
		TOTAL	19,893,722	35,500,000	37,275,000	39,138,750
		COMPENSATION TO EMPLOYEES	168,577,605	178,470,000	187,393,500	196,763,175
	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 Sewerage		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	-	-	-	-
	2210303	Daily Subsistence Allowance	900,000	1,200,000	1,260,000	1,323,000
	2210400	Foreign Travel and Subsistence and other Transportation costs				
	2210401	Foreign Travel Costs	-	-	-	-
	2210403	Foreign Daily subsistence allowance	487,960	400,000	420,000	441,000
	2210500	Printing, Advertising and Information Supplies and Services	452,400	450,000	472,500	496,125
	2210502	Publishing & printing Services	-	-	-	-
	2210503	Subscription to professional bodies	250,000	300,000	315,000	330,750
	2210504	Advertising & Publicity	100,000	200,000	210,000	220,500
		planning, budgeting and indicator tracking	200,000	300,000	315,000	330,750
		Trade Shows and Exhibitions	-	-	-	-
		sector data and prefeasibility study	302,000	-	-	-
			350,000	-	-	-
	2210700	Training Expenses				
	2210799	Training Expenses	-	-	-	-
	2210800	Hospitality supplies and Services				
	2210801	Hospitality-Catering Services	1,200,000	700,000	735,000	771,750
			-	-	-	-
		Insurance Costs	1,500,000	900,000	945,000	992,250
	2211100	Office & General Supplies and Services				
	2211101	Office & General Supplies-stationery	-	-	-	-
	2211102	office & General Supplies-Computer Accessories	400,000	300,000	315,000	330,750
	2211103	Office & General Supplies-Sanitary, furniture	600,000	400,000	420,000	441,000
			200,000	750,000	787,500	826,875

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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	3,400,000	3,180,000	3,339,000	3,505,950
		Contracted Guards	-		-	-
		SUB TOTAL	13,242,360	12,780,000	13,419,000	14,089,950
		OTHER RECURRENT EXPENDITURES				
	2220100	Routine Maintenance - Vehicles			-	-
	2220101	Maintenance Expenses-Motor Vehicles	2,325,104	2,000,000	2,100,000	2,205,000
	2211399	trade development-strengthening of market management	800,000		-	-
	2211399	Private sector engagement	300,000		-	-
		Tetheka Fund Administration Costs	-		-	-
	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	4,500,000		-	-
		E Marketing Portal	-	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	-			
		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			

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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	Cottage industries development (cabro making machine and its accessories)	-			
	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		
		Cottage industries development (Cabro Making Machine and its accessories)		5,000,000		
		Total HQ Projects	13,693,722	21,500,000	22,575,000	23,703,750
		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			
Ilima	Ilima	Purchase of Land to Construction of modern market shed at Kyambeke		1,000,000		
Kalawa	Kalawa	Kalawa market gate		500,000		
Kee	Kee/Kivani	Construction of Kola Sanitation block (shelved)		1,000,000		
Kikumbulyu South	Mbuinzau/Mikuyu	Renovation of Marikiti Kibwezi town		4,500,000		
Kithungo/Kitundu	Kitundu/Utangwa	Construction of sanitation block at Kitundu market		1,000,000		

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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
Masongaleni	Kyumani	Masaku Ndogo sanitation block		1,000,000		
Mtito Andei	Kambu	Subakti sanitation block		1,000,000		
Mukaa	Kitaingo	Uvete market shed (Construction of worktops, compartments)		2,000,000		
Mukaa	Mukaa	construction of sanitation block at Kilome market		1,000,000		
Thange	Kinyambu	Manyanga sanitation block		1,000,000		
		Total Ward projects	6,200,000	14,000,000	14,700,000	15,435,000
		Total Development	19,893,722	35,500,000	37,275,000	39,138,750



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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	27,872,564	29,266,192	30,729,502
		MAINTENANCE	27,234,300	27,650,000	29,032,500	30,484,125
		SUB TOTAL	83,484,383	55,522,564	58,298,692	61,213,627
		PERSONNEL	76,585,872	82,719,715	86,855,701	91,198,486
		TOTAL RECURRENT	160,070,255	138,242,279	145,154,393	152,412,113
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	570,628,703	350,309,550	367,825,028	386,216,279
		TOTAL BUDGET	730,698,958	488,551,829	512,979,420	538,628,391
		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

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MAKUENI COUNTY GOVERNMENT
DEPARTMENT OF FINANCE AND PLANNING
TREASURER

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	2,078,000	700,000	735,000	771,750
		Insurance Costs	-		-	-
		Insurance-Medical	-		-	-
	2210904	Insurance-Vehicles	25,100,000	-	-	-
		Office & General Supplies and Services	-		-	-
	2211101	Office & General Supplies-stationery	900,000	900,000	945,000	992,250
	2211102	office & General Supplies-Computer Accessories	500,000	500,000	525,000	551,250
	2211103	Office & General Supplies-Sanitary	112,836	100,000	105,000	110,250
		Fuels, Oils & Lubricants	-		-	-
	2211299	Fuels, Oils & Lubricants	5,000,000	5,000,000	5,250,000	5,512,500
		Other Operating Expenses	-		-	-
	2211305	Contracted Guards & Cleaning services	387,500		-	-
	2211310	Contracted professional services	550,000		-	-
	2211399	Planning, budget indicator training	400,000	400,000	420,000	441,000
	2211306	Membership fees,Dues & Subscriptions to Professional Bodies	300,000	300,000	315,000	330,750
		SUB TOTAL	56,250,083	27,872,564	29,266,192	30,729,502
		OTHER CURRENT EXPENDITURES				
		Other Operating Expenses	-		-	-
		Routine Maitenance	-		-	-
	2220101	Maintenance Expenses-Motor Vehicles	5,000,000	4,000,000	4,200,000	4,410,000
		Routine Maitenance - Other Assets	-		-	-
		Purchase of Motor Vehicles	-		-	-
	2220201	Maintenance Expenses-Plant & Equipment	13,000,000	18,000,000	18,900,000	19,845,000
	2220202	Maintenance of Office Furniture	100,000	100,000	105,000	110,250
	2220204	Maintenance-Buildings-Residential	-		-	-
	2220205	Maintenance-Buildings- Non Residential	1,000,000	1,000,000	1,050,000	1,102,500
	2211399	Development of Annual Energy inventory survey	513,000	400,000	420,000	441,000
	2211399	Annual roads inventory and condition survey	271,300	400,000	420,000	441,000
		Development of county buildings inventory and condition survey	-	400,000	420,000	441,000
	2211399	Material testing and quality control	300,000		-	-
	3111001	Purchase of Office Furniture	1,000,000	200,000	210,000	220,500
	2211399	Design & supervision of roads	500,000		-	-
	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	1,000,000	500,000	525,000	551,250
	2211399	Departmental performance review	300,000	300,000	315,000	330,750
	2211399	Development and operationalisation of policies	1,000,000	500,000	525,000	551,250
	2211399	County transport and safety committee	500,000	400,000	420,000	441,000


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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				
	2211399	Annual vehicle inspection	250,000	250,000	262,500	275,625
	2211399	purchase of softwares	-	400,000	420,000	441,000
	2211399	Purchase of Computers/laptops/cameras/printers	-	-	-	-
		SUB TOTAL	1,500,000	800,000	840,000	882,000
		DEVELOPMENT EXPENDITURE	27,234,300	27,650,000	29,032,500	30,484,125
		Completion of Governors residence	-			
		Construction of Mbulutini Ndauni drift	-			
		Unoa grounds floodlights	4,900,000			
	3110504	Green energy promotion	2,300,000			
Mbooni		Road improvement all wards -Fuel levy	28,420,000			
Thange		Kalamani- nzaini road	2,288,943			
		Kolovoi - Kiukuni - Kasasule-Ithayoni-Kyulu-Kowoo	980,000			
	3110504	Maintenance of street/flood lights	-			
		Housing Programme	7,900,000			
		Construction of Kithoni Bridge				
		Road improvement in ukia				
		Muangueni 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	-			
	3110504	Roads improvement programme	2,030,712			
	3110504	Rural Electrification Programme - REREC Matching grant	12,007,102			
		Green Energy promotion-Phase 2 – solarization of Tawa, Makindu and Sultan Hamud health facilities-climate action	30,000,000		28,000,000	
		Rehabilitation of solar streetlights across all wards			23,000,000	
		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)			11,100,000	
		Roads improvement programme				
		Rural Electrification Programme - REREC Matching grant				
Ilima	Kilungu	Construction of Kithoni drift		30,000,000		
Kikumbulyu North	Kathyaka/Ndetani	Muangueni drift -Construction of drifts		4,500,000		
Nguu/Masumba	Masumba	Construction of Kitende Drift		2,000,000		
Ukia	Ukia	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and		3,500,000		
		Sub Total HQ Budget		7,000,000		
			90,826,757	119,100,000	125,055,000	131,307,750

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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-	2,940,000			
Thange		Construction of Nzavoni drift	1,960,000			
Kitise/ Kithuki		Construction of road structures (Culverts and Drifts)				
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)	-			
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, Makasa dispensary-kwa King'ee-Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road	-			
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			



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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			
			2,058,000			
Kikumbulyu North		Installation of Kisayani Flood Light/ mask	1,960,000			
Kee		Installation of street lights in markets	490,000			
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	1,960,000			
Ivingoni/ Nzambani		Installation of Street Lights within the Makutano Talent Centre	3,920,000			
Kilungu		Itambani – Kyanganda Road (Culverts, grading and spot marruming)	2,940,000			
Ukia		Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts	3,822,000			
Kikumbulyu South		Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)	4,410,000			
Kikumbulyu South		Kibwezi town roads improvement	980,000			
Mbooni		Kikima market development	9,410,000			
Mbooni	3110504	Kikima market improvement programme	2,940,000			
Kithungo/ Kitundu		Kilyungi hybrid high mast floodlight	-			
Ukia		Kisimbi-Mutanga road grading	2,940,000			
Ukia		Kisimbi-Mutanga/ Nthangathi- Muiu roads grading	1,960,000			
Ukia		Road improvement- fuel	1,960,000			
Kilungu		Kituaimwe – Kyakathungu and Itambani - Kilisa roads	2,940,000			
Kilungu		Kituiuni Junction – Mutanda primary (culverts, grading, spot marruming and spot slabs)	2,940,000			
Muvau/Kikumini		Kwa Kateli Drift	-			
Wote/Nziu		Kwa Katingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	3,430,000			
Wote/Nziu		Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	4,900,000			
Wote/Nziu		Construction of Muaani drift and murraming of Jones to Muaani Girls road	-			
Kiimakiu/Kalanzoni		Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha	9,860,000			
Kiimakiu/Kalanzoni		Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road	1,470,000			
Muvau/Kikumini		Kwa Kisoj Gulley	3,430,000			
Mbitini		Kwa Kitei Drift	-			
Muvau/Kikumini		Kwa Muasa west drift	1,470,000			
Muvau/Kikumini		Kwa Mulinge drift	1,470,000			
Muvau/Kikumini		Kwa mwenga culverts	4,185,128			
Nguu/Masumba		Machine Hire (road opening)	1,960,000			
Kathonzweni		Machine hire for opening of feeder roads				

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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 rpimary 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		Migingi 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 – Muvaa – Kusyokithoi – Ndandini Road improvement	4,900,000			
Kikumbulyu South		opening of and ugrading 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			
Mbitini		Opening of Kyuasini- Kwa Nzekele road	980,000			
Masongaleni		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 Yikitaa 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

MAK UENI COUNTY GOVERNMENT
OFFICE OF THE EXECUTIVE DIRECTOR
P.O. BOX 100
MUKURUA YUJUA

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

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EXECUTIVE COMMITTEE MEMBER
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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			
Nzaui/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- kathiani- 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-miangeni-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
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COUNTY TREASURER
 COUNTY OFFICE
 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
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 Kalembu- 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 – Wandei 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 (Murraming)	2,500,000			
Thange		In-house road improvement works (fuel)	210,000			

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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/Nziu		Road Improvement programme -Fuel	300,000			
All		Roads improvement programme	-			
		Roads updrage programme - ward - fuel levy funding	-			
Emali/Mulala	Both sub wards	Routine maintenance of Emali/Mulala ward access roads		1,000,000		
Emali/Mulala	Emali	Kwa mbui-Aic Nzaioni-kwa Kamba-muuoni-kongo-kwa kimongo-kwa kiiti-kalusini-kwa kakulu primary-kwa kite road -Survey,opening,Grading, murraming, and construction of road structures		6,000,000		
Emali/Mulala	Mulala	Survey, Opening,Murraming, Grading and Road structures in Masauti-muselele-mumbuni-mungetheele road		4,500,000		
Ilima	Kilungu	Construction of Kithioni drift		10,000,000		
Ivingoni/Nzambani	Both sub wards	Routine maintenance of Ivingoni /nzambani ward access roads -Opening of feeder roads, light grading, mitre drains		2,000,000		
Ivingoni/Nzambani	Both sub wards	Heavy grading and murraming of Timboni - sikizana -mwaita syano –kimangu-katheka kai- kongo –kinyenze- iiiani –mikameni- kativani -nzeveni. Kikwasuni --kwa noah –masokani- nzeveni road		5,000,000		
Kako/waia	Both sub wards	Routine roads maintenance, Mbumbuni-kwa kianga- kyangondu-kavingo-kako-watuka road		4,000,000		
Kako/waia	Both sub wards	Routine maintenance of Kako/Waia ward access roads		1,000,000		
Kako/waia	Kako	Installation of floodlights in Ngovu market		2,000,000		
Kalawa	Both sub wards	Murraming, Heavy grading and installation of culverts and other road structures of Katangini-Kalawa Ngunini Road		4,009,550		
Kalawa	Both sub wards	Routine maintenance of Kalawa ward access roads		1,000,000		
Kasikeu	Kiou	Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima		4,500,000		
Kathonzweni	Both sub wards	Survey,opening and grading of Londokwe- Mbuvo Nzau- Kateiko- Mwisu-Kyemole road-Survey; Opening and grading and construction of Road infrastructures		3,000,000		
Kathonzweni	Both sub wards	Routine maintenance of Kathozweni ward access roads		1,000,000		
Kee	Both sub wards	Routine maintenance of Kee ward access roads Grading,Gravelling , drainage works and installation of structures in major roads across the ward in kee ward		4,000,000		
Kiima Kiu/Kalanzoni	Both sub wards	Routine maintenance of Kiima kiu/Kalanzoni ward access roads		1,000,000		
Kiima Kiu/Kalanzoni	Malili	Maintenance of Ngiini-kwa Mohamed-uuini primary-kwa kala-lake oil- kalanzoni road-kwa muthusi-kwa atumia-mbondoni road.		1,500,000		
Kiima Kiu/Kalanzoni	Ngaamba	Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwani Girls-Kavuko-Kwawala-Rubis Petrol Station road		3,700,000		
Kikumbulyu North	Both sub wards	Construction of drifts and culverts and Murraming and grading of Masalani – Kwa Ndivo-Kwa Moki-Milu-Kwa Ngovi – Kwa Mwengi		5,000,000		


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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
Kikumbulyu North	Both sub wards	Construction of drifts and culverts and Murraming and grading of Kisayani-Kisingo-Kathyaka Mukononi-Ngaikini road		5,000,000		
Kikumbulyu North	Both sub wards	Routine maintenance of Kikumbulyu North ward access roads		1,500,000		
Kikumbulyu North	Kathyaka/Ndetani	Construction of Muangeni drift		3,000,000		
Kikumbulyu South	Both sub wards	Routine maintenance of Kikumbulyu South ward access roads		1,500,000		
Kikumbulyu South	Mbuinzau/Mikuyuni	Upgrading and Murraming of Kangesu – Ithambaumme – Kwa Nzinga – GFF – Mutokwe ECDE road -Murraming and construction of drainage structures – Drifts and gabions		5,000,000		
Kikumini/Muvau	Both sub wards	Routine maintenance of Muvau/kikumini ward access roads		1,000,000		
Kikumini/Muvau	Kikumini	Heavy grading of Neema-East Ngosini road		3,000,000		
Kilungu	Both sub wards	Routine maintenance of Kilungu ward access roads		1,000,000		
Kilungu	kikoko	Domino – kithangathini-kisyani-nduu road Concrete works for Domino – kithangathini-kisyani-nduu road		5,500,000		
Kilungu	Kithembe	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		
Kisau/Kiteta	Both sub wards	Routine maintenance of Kisau/Kiteta ward access roads		1,000,000		
Kisau/Kiteta	kiteta	Opening and grading of kwa Kising'u-kyome-kwa makenzi-mbulutoni-kithetheni-kwa ndisya road		4,000,000		
Kithungo/Kitundu	Both sub wards	Routine maintenance of Kithungo/Kitundu ward access roads		1,000,000		
Kithungo/Kitundu	Kithungo/Mataa	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwa-Ikanga Road		4,000,000		
Kithungo/Kitundu	Kitundu/Utangwa	Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road		4,500,000		
Kitise/Kithuki	Both sub wards	Grading and opening of (Kanzokea- Kingangi-Kimundi-Yinthungu-Kyase and Kitise-Mwania road		2,000,000		
Kitise/Kithuki	Both sub wards	Heavy grading, murraming, drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road		3,000,000		
Kitise/Kithuki	Both sub wards	Routine maintenance of Kitise ward access roads		1,000,000		
Kitise/Kithuki	Kithuki	Construction of high mast floodlight at Yinthungu market		2,000,000		
Makindu	Both sub wards	Installation of Floodlights at Metric, Kalii, Kiboko		2,000,000		
Makindu	Both sub wards	Routine maintenance of Makindu ward access roads		1,000,000		
Makindu	Kiboko/Twaandu	Murraming, structures and a drift of Kiboko underpass-Muuoni-Ngakaa-Kalii-Kavatini-Yimwaa-Masalani-kisingo road		4,000,000		
Masongaleni	Both sub wards	Grading Murraming and road structures of Ngangani,Yumbuni,Katulye,Yikitaa,Kasua ngove,Yikivuthi,Utiini,Kithyululu,Wandei,mwaani Masaku ndogo		5,000,000		
Masongaleni	Both sub wards	Routine maintenance of Masongaleni ward access roads		1,000,000		

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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
Mavindini	Both sub wards	Routine maintenance of Mavindini ward access roads Opening Of Feeder Roads		2,000,000		
Mavindini	Kanthuni	Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa Joel-Kwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road		3,500,000		
Mavindini	Mavindini	Opening and grading of Wito Farm-Mbavini-Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road		3,000,000		
Mbitini	Both sub wards	Routine maintenance of Mbitini ward access roads		4,000,000		
Mbitini	Mutyambua	Installation of highmast floodlight at Mutyambua market		2,000,000		
Mbooni	Both sub wards	Routine maintenance of Mbooni ward access roads Allocate funds for Opening of feeder roads, Spot murraming, Installation of culverts and drifts and Routine road maintenance		4,000,000		
Mbooni	Both sub wards	Kikima market Improvement programme 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		
Mtito Andei	Both sub wards	Opening, Grading, Murraming, 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	Both sub wards	Routine maintenance of Mtito andei ward access roads		1,000,000		
Mukaa	Both sub wards	Routine maintenance of Mukaa ward access roads		1,000,000		
Mukaa	Kitaingo	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures		2,000,000		
Mukaa	Mukaa	Murraming, grading, drainage structures of Kanini kaseo-Kwa Ngumu-Mt.carmel-Kwa wakata road		4,000,000		
Nguu/Masumba	Both sub wards	Survey of roads within the Nguu/Masumba ward		2,000,000		
Nguu/Masumba	Both sub wards	Routine maintenance of Nguu/masumba ward access roads		1,000,000		
Nguu/Masumba	Nguu	Opening grading murraming and drainage works of Makutano, kyaani kiyani vololo rd		3,000,000		
Nguumo	Both sub wards	Routine maintenance of Nguumo ward access roads		1,000,000		
Nguumo	Kaunguni/Muuni	Murraming, Culverts and drifts of Kwa kivou-Tala-kwa kinyingi-Kaunguni-Tindima road		4,500,000		
Nguumo	Syumile/Ndovoini	Opening of the road, Road for water, Grading,culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muani-Soko Muyo-Mutantheu Road		5,000,000		
Nzau/Kilili/Kalamba	Both sub wards	Routine maintenance of Nzau/Kilili/Kalamba ward access roads		1,000,000		
Nzau/Kilili/Kalamba	Kalamba	Grading, Drift slab construction, culverts, gravelling of Mulangoni-mathanguni-kwa mbiti-Kithumani Junction road		3,800,000		
Thange	Both sub wards	Routine maintenance of Thange ward access roads		1,000,000		
Thange	Kinyambu	Murraming , grading of Kwa agnes- st.peter- aic- st. Marys- veneti		4,000,000		
Thange	Utithi	Heavy grading, culverts of Kikingini-usalama-muusini-maikuu-kwa malyungi-kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage		4,000,000		
Tulimani	Both sub wards	Routine maintenance of Tulimani ward access roads		1,000,000		



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Tulimani	Kalawani	Ndiangu-Malaa- Kanoto-Ndoo-Kyanguma- Ithemboni- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works		4,000,000		
Tulimani	Tulimani	Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works of kwa Ithitu – Itetani – Kikumbo road		3,100,000		
Ukia	Both sub wards	Routine maintenance of Ukia ward access roads		1,000,000		
Ukia	Kilala/Iuani	Opening, grading, murraming and installation of road structures of King'oi-Kithukuni-Kwa mavindu-Kwa ngumbi-Itithini-Isimbi-Ivumbuni-Matuyu-Mutanga-Kona mbaya-Matindini-Ukia dispensary		2,000,000		
Ukia	Kilala/Iuani	Electrification Across 10 villages in upper iuani cluster		3,000,000		
Ukia	Ukia	Yathonza drift-Kwa jephas maingi-yathonza Kyau Makuli- Nzumani-Mumbuni-Mwaani-Kikandu-Nzouni-kinu -Construction of a drift across River kaiti		3,000,000		
Wote/Nziu	Both sub wards	Routine maintenance of Wote ward access roads		1,500,000		
Wote/Nziu	Nziu	Opening and grading of Mutinda- Mbalu-Kitheini pri-Makuli-Nichodemus-Kwa Matheka road		5,000,000		
Wote/Nziu	Wote	Opening and grading of Makolongu-Kwa Juda-Kaiti-lili-Kavingo road		4,000,000		
		Sub Total Ward Projects	479,801,946	231,209,550	242,770,028	254,908,529
		TOTAL DEVELOPMENT	570,628,703	350,309,550	367,825,028	386,216,279



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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	4,950,000	5,197,500	5,457,375
		SUB TOTAL	41,141,242	26,896,556	28,241,384	29,653,453
		PERSONNEL	53,120,831.33	56,904,726.00	59,749,962	62,737,460
		TOTAL RECURRENT	94,262,073	83,801,282	87,991,346	92,390,913
		DEVELOPMENT EXPENDITURE				
		CAPITAL EXPENDITURE	287,143,759	196,199,857	206,009,850	216,310,342
		TOTAL	381,405,831	280,001,139	294,001,196	308,701,256
		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	-	-	-

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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
		Office & General Supplies and Services				
	2211100		-		-	-
	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	-		-	-
	2211300	Other Operating expenses	3,500,000	3,000,000	3,150,000	3,307,500
	2211306	Membership fees	-		-	-
	2211399	Implementation of Makueni Land conference	125,339	150,000	157,500	165,375
	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 Werfare	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 titledeeds for Kiboko B	-		-	-
Kikumini/Muvau	2211399	Demarcation and conservation of riparian land within Ndukuma	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	-		-	-

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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
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	4,950,000	5,197,500	5,457,375

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		DEVELOPMENT EXPENDITURE				
		DEVELOPMENT EXPENDITURE				
Kiimakiu/Kalanzoni	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 FLoCA Matching Grant	10,000,000			
	3110504	CCRI FLoCA Matching Grant	38,500,000			
		Urban Institutional Grant (UIG) - World Bank		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 titledeeds 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			

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Mtito Andei	3110504	Market survey of Mtito Andei Market: Market survey, Preparation 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			
		Conditionall allocation ; 20% Share of Mineral Royalties	99,857	99,857		
		IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	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				
		Survey for titling of Wote, Emali and Makindu Public Utilities; Matiliku and Mavindini townships		20,000,000		
		Climate change Fund Board		6,000,000		
		Resolution of boundary and land ownership disputes and issuance of public utilities' title		5,000,000		
		Valuation of Mulima and Manooni Dam for land compensation		4,000,000		
		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 Instistitutional 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		
Nzaui/Kilili/Kalamba		Kikuu – Kalima Water project – extension Pipeline – kwa Mutumia, kawala, Kanzili, jasho, Kalima dispensary -Climate change fund		16,000,000		
Thange		Sand dam, Agroforestry tree nursey Riverine protection of thange river-Climate change fund		13,000,000		
HQ		CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund		16,000,000		
		Sub Total HQ Projects	247,991,381	186,099,857	195,404,850	205,175,092
		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			


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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 Kalembwani- 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		-		

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 GOVERNMENT OF KAKUENI COUNTY

2025

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		Comstruction 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 kiau 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 gully	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	-			



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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
Mtito Andei	Both sub wards	Catchment Protection/Rehabilitation of denuded Land-climate change fund Pegging, Fencing, Tree growing, Construction of Gabions, Pasture development.		3,100,000		
Mtito Andei	Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.		3,000,000		
Thange	Kinyambu	Thange springs-climate change fund -Protection of the catchment		1,000,000		
Kako/waia	Both sub wards	Mbooni-Kee Municipality - Operatyionalization of the Municipality		1,000,000		
Kisau/Kiteta	Both sub wards	Mbooni-Kee Municipality - Operatyionalization of the Municipality		1,000,000		
Kithungo/Kitundu	Both sub wards	Mbooni-Kee Municipality - Operatyionalization of the Municipality		1,000,000		
		Sub Total Ward Projects	39,152,377.50	10,100,000.00	10,605,000	11,135,250
		TOTAL	287,143,758.50	196,199,857.00	206,009,850	216,310,342


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 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	34,800,000	36,540,000	38,367,000
		TOTAL	64,072,444	106,925,295	112,271,560	117,885,138
		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 Sewarage	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	-		-	-

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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	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	-		-	-
	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	600,000	630,000	661,500
		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	800,000	840,000	882,000
		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	1,000,000	1,000,000	1,050,000	1,102,500
	2211399	Environmental administration, coordination and governance		800,000	840,000	882,000
	2211399	Profiling nature based enterprises and risk analysis		1,000,000	1,050,000	1,102,500
	2211399	Wote Municipality	-	-	-	-
	2211399	Matching Grant - SUED - Lands	-		-	-
	2211399	Solar powered high mast maintenance costs	-		-	-

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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
	2210603	Office Rent	1,567,502	3,000,000	3,150,000	3,307,500
	2211399	Promotion regulation and provision of refuse collection and solid waste management services	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	-	3,216,000	3,376,800	3,545,640
	2211305	Office guards & cleaning services	387,162	-	-	-
	2211399	Municipal Log	394,400	-	-	-
	3111001	Purchase of office equipment - Partitioning	-	-	-	-
	3111002	Purchase of computers	300,000	-	-	-
	3111001	Purchase of office furniture	464,000	-	-	-
		SUB TOTAL	23,713,442	31,232,000	32,793,600	34,433,280
		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			
	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 - kathonzweni, mbuvo, kilala, ukia mukuyuni, muusini, kalamba, Nziu, kwa kathoka		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		
		Prefeasibility study and survey and beaconing of Rehabilitation and redevelopment of Kaiti river waste dumpsite into a recreational/solar park		3,000,000		

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GOVERNMENT OF KENYA

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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
		Erection of integrated solar flood light high mast 20 Metre (Bangladesh and Calosci - Wote town) -20 metre high flood light, Solar powered with 6 lights in no each light rated at 250 W		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 ikayomi 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	34,800,000	36,540,000	38,367,000
		WARD PROJECTS				
		Sub Total Ward Projects				
		TOTAL	15,091,169	34,800,000	36,540,000	38,367,000

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

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	34,061,798	35,764,888	37,553,132
		TOTAL	54,200,165	69,872,039	73,365,641	77,033,923
	210000	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 Sewarage	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

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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
	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
		Resoluion 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 mantainance		1,000,000	1,050,000	1,102,500
	3111001	Purchase of office furniture	200,000	-	-	-

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GOVERNMENT OF MAKUENI COUNTY

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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 equiping of Emali-Sultan Municipality Office	3,000,000			
	3110504	Construction of Sultan Hamud Open Air Market - Phase 1	4,000,000			
Kasikeu		Rehabilitation of sultan Hamud decentralized treatment facility(DTF)		3,000,000		
Municipality wards		Purchase of skip loader and bins for waste disposal		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	34,061,798	35,764,888	37,553,132
		WARD PROJECTS	-			
			-			
			-			
		Sub Total Ward Projects	-			
		TOTAL	26,546,800	34,061,798	35,764,888	37,553,132

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GOVERNMENT OF MAKUENI COUNTY





FY 2024/25 BUDGET ESTIMATES; DEPARTMENT OF WATER, SANITATION AND IRRIGATION					
County Wide Ward	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	25,064,280	29,364,931	30,833,178	32,374,836
	MAINTENANCE	15,750,000	5,000,000	5,250,000	5,512,500
	SUB TOTAL	40,814,280	34,364,931	36,083,178	37,887,336
	PERSONNEL	70,674,325	82,009,068	86,109,521	90,414,997
	TOTAL RECURRENT	111,488,605	116,373,999	122,192,699	128,302,334
	DEVELOPMENT EXPENDITURE				
	Capital Expenditure	627,000,693	479,887,578	503,881,957	529,076,055
	TOTAL	738,489,298	596,261,577	626,074,656	657,378,389
	COMPENSATION TO EMPLOYEES				
	Salaries & Wages	70,674,325	82,009,068	86,109,521	90,414,997
	SUB-TOTALS	70,674,325	82,009,068	86,109,521	90,414,997
	USE OF GOODS AND SERVICES				
	Utilities, Supplies & Services				
	Electricity	50,000	50,000	52,500	55,125
	Water and Sewerage	100,000	500,000	525,000	551,250
	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	3,150,000	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	-	-	-	-
	Daily subsistence allowance	-	-	-	-
	Printing, Advertising and Information Supplies	-	-	-	-
	Publishing & printing Services	-	-	-	-
	Subscription to Newspapers, Magazines and Periodicals	-	-	-	-
	Advertising, Awareness & Publicity Campaigns	-	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

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 GOVERNMENT OF MAKUENI COUNTY

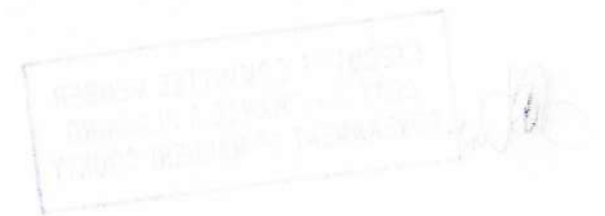
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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
	Insurance Costs	-		-	-
	Office & General Supplies and Services	-		-	-
	Office & General Supplies and Services				
	General office Supplies-stationery	1,000,000	1,000,000	1,050,000	1,102,500
	Supplies and accessories for Computers and printers	800,000	1,000,000	1,050,000	1,102,500
	Sanitary facilities	300,000	264,931	278,178	292,086
	Fuels, Oils & Lubricants	-		-	-
	Refined Fuels & Lubricants				
	Casuals and other contracted services	3,850,000	3,000,000	3,150,000	3,307,500
	Community outreach	3,740,000	4,500,000	4,725,000	4,961,250
	Board committees conferences and seminars	2,302,280	1,500,000	1,575,000	1,653,750
	Planning survey and designs		4,000,000	4,200,000	4,410,000
	Annual Staff team building conferences		-	-	-
	Financial mangement & Reporting		2,500,000	2,625,000	2,756,250
	Water Act Governance & Administration	-		-	-
	Water Fund Establishment	5,000,000	2,500,000	2,625,000	2,756,250
	SUB TOTAL	25,064,280	29,364,931	30,833,178	32,374,836
	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	4,500,000	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	3,000,000	500,000	525,000	551,250
	Boreholes drilling services /Maintenance of drilling rig and Test pumping unit	2,300,000	500,000	525,000	551,250
	Water Trucking	850,000	500,000	525,000	551,250
	Sub Total	15,750,000	5,000,000	5,250,000	5,512,500
	Headquarters	-			
Emali/Mulala	Drilling of Emali Police station Borehole	61,110			
Kako/Waia	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	284,274			
Wote/Nziu	Construction of Kamunyolo Earth dam	605,680			



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Ward	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	Drilling and Equipping of Emali Rehabilitation Centre Borehole	100,000			
kikumbulyu North	Construction of sump tank reservoir, Water treatment and distribution to 10 clusters from River Athi water	1,410,250			
Kibwezi East	Development of Water Sources for Kibwezi East (Flagship Projects)	1,912,910			
Kathonzweni	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole	39,825			
	Matching grant DTF construction - Wote water	2,700,000			
Kiimakiu/Kalanzoni	Drilling and extension of Ulu Mosque borehole	-			
County Wide	Operationalization of Bore holes & other water sources	-			
	Water tank Matching programme	42,410			
Mavindini	Athi Mavindini water project	7,668,213			
	Purchase of Water Exploration Equipment	705,420			
Kibwezi East	Development and rehabilitation of Ngwata water pipeline project by KIMAWASCO - Masongaleni) - Phase 1	-			
Wote/Nziu	Installation of solar at Mwaani Booster	9,917,000			
	Prefeasibility; Construction of Flagship earth dams	1,000,000			
Kilungu	Design and Construction of Water Supply to Nunguni Market - Phase 1	2,287,965			
	Operationalization of the water Act	-			
Nguumo	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	4,286,837			
	Athi Kalawa WASH programme	2,430,000			
	Equipping of Makueni Girls borehole at source	2,940,000			
	Makueni Rural Water Board(MARUWAB) Operationalization	4,373,617			
	Water Fund Establishment	3,419,000			
	Water Development Programme	2,303,000			
	Athi Tunguni to Kilema Hill Water Project	37,500,000			
	Mulima Water project	9,800,000			
Masongaleni	Uyi Earth Dam-Counter Funding with NDMA	10,000,000			
	Restoring water at Emali	4,345,016			
Wote/Nziu	Restoring Water in Wote town-Kamunyolo earth dam WOWASCO	2,500,000			
	Irrigation Development Programme - Irrigation Development Programme		5,000,000		



Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	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		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		16,000,000		
HQ	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)		10,000,000		
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 Maintance 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		
Kalawa	Kwa Nzili water project - Ndauni- kwa Kyule- kathongo pipeline rehabilitation. Rehabilitation of Kwa kyule water kiosk, syokilati water kiosk and kathongo water kiosk		-		
Kasikeu	Kisaulu BH water project - Last mile connection to Kandolo, Construction of a water kiosk at Yale, connection to Kandolo school		-		
Kee	Kilombo Earth Dam –Water distribution - Water distribution to nguluni,Kasunguni and Mutulani clusters		7,230,000		
Kiima Kiu/Kalanzoni	Wea earth dam - Desilting and expansion of the earth dam using county machines				
Kiima Kiu/Kalanzoni	Desilting of Nyumba Ndune/Katatu Earth dam - Desilting of Kithata Earth damarth dam		12,000,000		


 EXECUTIVE COMMITTEE MEMBER
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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	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		
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	112,632,526	172,517,578	181,143,457	190,200,630
Ward	Ward Development				
Emali/Mulala	Tutini water project- Installation of solar and rehabilitation	55,300			
Emali/Mulala	Nguasini water Earth dam- Construction of Earth dam, public toilet, cattle trough, hand pump, fencing and distribution of Water	84,000			
Emali/Mulala	Emali Police Station Borehole -Distribution from Malikiti water kiosk to Kinyoo	35,784			
Emali/Mulala	Tutini borehole solarization and rehabilitation	-			
Emali/Mulala	Katune Borehole -Distribution to Kwa Kotoe	25,200			
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)	1,960,000			
Emali/Mulala	Construction of Kwa Maima Earth dam	2,920,000			
Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)	4,900,000			
Emali/Mulala	Distribution of water at Ilengeni Springs	5,900,000			
Emali/Mulala	Drilling and Equipping of Matiku Borehole	1,409,940			
Emali/Mulala	Drilling and Equipping of Emali Town Borehole	2,021,860			
Ilima	Kwa Mwilu Sand dam	553,860			

EXECUTIVE COMMITTEE MEMBER
OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

MAKUENI COUNTY GOVERNMENT
OFFICE OF THE EXECUTIVE DIRECTOR
WATER AND SANITATION DEPARTMENT

Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,370,000			
Ilima	Distribution of Ikaasu Kyamandi Water Project- 1. Distribution to kyamuoso market-1 kilometer 2. Water kiosk, tanks	54,231			
Ilima	Construction of sand dam and sump tank at mukilitwa river	92,734			
Ilima	Kyakithuku Borehole -Further Distribution to Ivaini and Kyamanza Village- Piping and Distribution to IVAINI and KYAMANZA Villages	184,510			
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	5,482,000			
Ivingoni/ Nzambani	Water extension from Kitenge borehole- Piping, construction of water kiosk with 50CM tank at Kambu	18,970			
Ivingoni/ Nzambani	Water development	500,000			
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	17,152			
Ivingoni/ Nzambani	Completion of Maia atatu earth dam - fencing, construction of cattle traps, construction of toilet, construction of water point, terraces	18,422			
Ivingoni/ Nzambani	Drilling of Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank	2,940,000			
Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole	2,940,000			
Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Mang'elete Borehole	2,940,000			
Ivingoni/ Nzambani	Utu borehole- Rehabilitation	967,120			
Ivingoni/ Nzambani	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole	2,036,680			
Kako/Waia	Nyaanyaa A earthdam- Distribution of water to ngoluni,kyang'ondu and, usalala,kitandi	159,900			


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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
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.	1,568,000			
Kako/Waia	Kwa mutombi water extension to ngovu,kyaume and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank	1,960,000			
Kako/Waia	Kavingiliti earthdam - in house machines	2,940,000			
Kako/Waia	Kwa mateng'e earth dam construction- Construction of earth dam and distribution to sofia kithendu	-			
Kako/Waia	Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.	4,900,000			
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	5,880,000			
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	6,860,000			
Kako/Waia	Rehabilitation of Mukuku Earth Dam	-			
Kako/Waia	Kaiti -Kwakitila Water Project (further distribution- from Mbirabini Chiefs camp to Uviluni Market and Kwa Masika, from Mbimbini Chiefs camp to Kwa Mutisya)	159,448			
Kako/Waia	Kwa mutombi water extension to ngovu,kyaume 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 miau primary schools	495,900			
Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam	2,500,000			
Kalawa	Athi-Miageni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	1,000,000			
Kalawa	Athi Kalawa WASH project-KIWASH	-			


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 GOVERNMENT OF MAKUENI COUNTY

COUNTY ENGINEER
 COUNTY ENGINEER
 COUNTY ENGINEER

Ward	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	Drilling and equipping of 5 No. boreholes in the ward using own machines	7,000,000			
Kalawa	Kyamakuthi earth dam in Kimeeni sub-location-Surveying, redesigning, desilting, rehabilitation, protection, setting up draw off systems, water treatment systems and distribution	14,910,012			
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	1,312,182			
Kalawa	Katukulu Earthdam - desilting Hire of machinery	-			
Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery	2,450,000			
Kalawa	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing	4,900,000			
Kasikeu	Distribution of water to mbiini to distribution of water to Isika	98,000			
Kasikeu	Distribution of Kayata borehole	161,882			
Kasikeu	Distribution of Kisaulu Community Borehole	162,640			
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	29,800			
Kasikeu	Mukuyu/Ngomano sand dam- Identify new sites and use the remaining funds	-			
Kasikeu	Muatinini borehole- Drilling of the borehole	1,504,600			
Kasikeu	Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.	1,470,000			
Kasikeu	Equipping and distribution of Muatineni borehole	3,920,000			
Kasikeu	Drilling, equipping and distribution of Masokani borehole	4,900,000			
Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu-Makutano- Milute	-			
Kathonzweni	Kaiani borehole	175,448			
Kathonzweni	Kwa Mbila Earth dam	271,116			
Kathonzweni	Kikuu- Kiangini water project- Desilting	-			
Kathonzweni	Water improvement and borehole maintenance	524,207			
Kathonzweni	Desilting of Matinga 2 and Kyambusya earth dams using county machinery	3,857,180			
Kathonzweni	Yemulwa/Kitutu borehole	100,380			

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Ward	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	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	202,500			
Kathonzweni	Kathamboni Borehole- Drilling and equipping replacement BH	-			
Kathonzweni	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipelline extension	2,837,000			
Kathonzweni	Kikuu-Kiangini water project- Installation of new generator and repair of pipeline	-			
Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu-Makutano- Milute	1,960,000			
Kathonzweni	Maintenance and fueling of Backhoe	1,960,000			
Kathonzweni	Kwa Mbila water project- installation of Solar	1,960,000			
Kathonzweni	Installation of new machine and storage tanks at Itumbule BH- Solar power installaion, installation of 4 plastic water tanks(10M3)	2,450,000			
Kathonzweni	Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams	13,000,000			
Kee	Machine hire for desilting of Kya nduu earth dam	2,700,000			
Kee	Drilling & Extension of Kasunguni Borehole	-			
Kee	Thoma borehole-Drilling and distribution	176,314			
Kee	Water improvement programme	700,000			
Kee	Drilling and Extension of Kithuni borehole	949,000			
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	70,547			
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	139,023			
Kee	Flashing and solarisation of Kyandumbi borehole	141,407			




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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kee	Drilling and Extension of Kyambalasi	137,299			
Kee	Kasunguni BH Solar Installation	-			
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)	500,000			
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)	5,978,000			
Kiimakiu/Kalanzoni	Installation of water kiosk and plumbing set and installation of 10,000L water tank at Kaangi Borehole	91,823			
Kiimakiu/Kalanzoni	Distribution of Kwa Malului borehole water.	114,842			
Kiimakiu/Kalanzoni	Kwa Makaa desilting by hire of machines	2,940,000			
Kiimakiu/Kalanzoni	Katatu dam –desilting by using – county machines	3,920,000			
Kiimakiu/Kalanzoni	Kyunguni Earth Dam	2,189,243			
Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	6,000,000			
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	4,410,000			
Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)	1,000,000			
Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO	355,100			
Kikumbulyu South	Kithokoosyo – Miambani Water project	77,000			
Kikumbulyu South	Electrification Of Kilui Water Project- Electrification - By KIMAWASCO	3,500,000			
Kikumbulyu South	Kimawasco Line Extension-Mbeetwani (Water)	1,500,000			

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Ward	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	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	Kwa Malombe Earth Dam- There is need for pit latrines, cattle trap, drawing point, and fencing	1,982,000			
Kikumini/Muvau	Drilling of Kwa Kathoka Community Borehole	90,000			
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	-			
Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	3,920,000			
Kikumini/Muvau	Construction of Thwake Sand Dam	9,212,000			
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)	89,691			
Kilungu	Piping Of Ilovoto-Kisekini Water(Ilovoto Water Project)	116,171			
Kilungu	Purchase of storage tanks and distribution of ofkyumani water project	-			
Kilungu	Rehabilitation of Nduu Water project	1,960,000			
Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks	5,880,000			
Kisau/Kiteta	Lungu Borehole	2,374,220			
Kisau/Kiteta	Kithongo Borehole	2,374,221			
Kisau/Kiteta	Kimandi borehole:Rehabilitation of rising main, further distribution to kyambusya - 2No.water kiosks	3,710,279			
Kisau/Kiteta	Songeni water Project	4,900,000			


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COUNTY EXECUTIVE COMMITTEE
 COUNTY DEPARTMENT OF FINANCE & PLANNING
 COUNTY HEADQUARTERS, MAKUENI COUNTY


Ward	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	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river	4,794,228			
Kisau/Kiteta	Disilting of Ndumanu Earthdam using County Machinery	-			
Kithungo/Kitundu	Drilling of Mutooni borehole	1,660,000			
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.	3,920,000			
Kithungo/Kitundu	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines	3,920,000			
Kithungo/Kitundu	Kiumi water project	94,129			
Kithungo/Kitundu	Ngunini water project- Replace the plastic pipes with GI (Metallic Pipes)	59,494			
Kithungo/Kitundu	Kiumi water project- Replace the PVC pipes with GI (Metallic pipes)	64,250			
Kithungo/Kitundu	Water improvement programme	57,556			
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	Mbata borehole test and pumping	150,000			
Kitise/Kithuki	Repair of Kwa Kaivu Borehole	150,000			
Kitise/Kithuki	Athi – Matheani – kithuki water project - Tank construction and distribution to various parts in the ward and be done in phases (Tank construction)	-			
Kitise/Kithuki	Kitise water project	600,000			
Kitise/Kithuki	Kwa-Kamaso Sand dam And Sump	196,480			
Kitise/Kithuki	Londokwe mega dam	-			
Kitise/Kithuki	Desilting Kwetui water dam	1,477,000			
Kitise/Kithuki	Desilting of Mitooni water dam	1,491,000			
Kitise/Kithuki	Kimundi water sump- rehabilitation of the sump	-			
Kitise/Kithuki	Kwanyaa borehole- construction of water kiosk and tank	24,000			
Kitise/Kithuki	Kwa Joyce Thomas Borehole	-			
Kitise/Kithuki	Kimundi Sump	2,500,000			

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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Makindu	Makindu town water project – grant to KIMAWASCO to boost water supply in Makindu (a borehole)	142,000			
Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	8,820,000			
Makindu	Kalii earth dam-Rehabilitation	2,940,000			
Makindu	Mulilii earthdam- desilting	2,940,000			
Makindu	Makindu-Kiu catchment borehole-Drilling and equipping	1,500,000			
Masongaleni	construction (manyani earth dam)	-			
Masongaleni	Ivuso earth dam - construction of 2 check dams and scooping	873,780			
Masongaleni	Silimbi kalata water project - construction of sheds and fencing	27,940			
Masongaleni	Ovo earth pan- fencing of the earth pan and levelling	47,455			
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 wande	1,000,000			
Masongaleni	Solarization and Repair of pump for muthenyenze borehole	1,160,000			
Masongaleni	Maintenance of boreholes in Masongaleni ward	490,000			
Masongaleni	Kiambani borehole –Drilling , equipping with Solar, and distribution	3,430,000			
Masongaleni	Extension of water by 4Kms Makutano- Makongeni- Masimbani- Mbondeni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIBMAWASCO	3,920,000			
Masongaleni	Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIBMAWASCO.	4,116,000			
Mavindini	Water Improvement Programme	2,184,800			
Mavindini	Athi Mavindini water project	-			
Mavindini	solar pump installation Athi Mavindini Water Project	-			
Mavindini	Extension of Katuluni / Nzeveni water pipeline	2,940,000			
Mavindini	Expansion of Kwambo Dam	-			
Mavindini	Distribution and piping of athi-mavindini water project	5,880,000			
Mavindini	Kanthuni Borehole	-			
Mavindini	Drilling of Yekanga borehole	1,960,000			
Mavindini	Extension of Kamuithi –Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points	2,450,000			
Mavindini	Athi – Mavindini water project Solarization/KPLC Grid connection	-			
Mavindini	Kiimani Borehole – Drilling and Equipping	5,380,000			


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Mavindini	Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)	6,380,000			
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	-			
Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	3,920,000			
Mbitini	Drilling of Mbitini Borehole	1,360,000			
Mbitini	Distribution of Mbulutini borehole –Storage and distribution pipelines.	-			
Mbitini	Ilengeni water project (Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)	6,870,000			
Mbitini	Purchase of Ward Motor cycle	276,600			
Mbooni	Rehabilitation of Mulima earth dam	1,905,334			
Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	1,960,000			
Mbooni	Kyambu water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunye	3,920,000			
Mbooni	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu (Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)	-			
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)	4,900,000			
Mbooni	Mulima Water Project Pipeline Repair	376,660			
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	435,655			
Mtito Andei	Ndauni Earth Dam- Construction of Check dams and sanitation structures	28,491			
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	247,971			

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Ward	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	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)	2,940,000			
Mtito Andei	Rehabilitation of Kambu-Kiteng'ei 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.	-			
Mtito Andei	Kwa Daina Water pipeline rehabilitation to Mavindini	2,340,000			
Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	7,506,800			
Mukaa	Construction of Kwa Mbisi Sand Dam- Construction of Kwa Mbisi Sand Dam	-			
Mukaa	Desilting and fencing of Ngomeni earth dam	484,492			
Mukaa	expansion of Kwa kakui earth dam	6,000			
Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,724,000			
Mukaa	Construction of Kwa Mbisi Sand Dam	-			
Mukaa	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to Mukyameni/Malamba, Kithumba and Mwasang'ombe	3,975,700			
Mukaa	Repair and distribution of Nzaini Borehole	-			
Mukaa	Distribution of Kamuthini Borehole	3,920,000			
Mukaa	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.	4,900,000			
Mukaa	Drilling and distribution of Maiani Borehole	4,900,000			
Nguu/Masumba	Kimia kateiko water project- Water distribution. Extension of the pipeline for 4Kms	-			
Nguu/Masumba	Kwa Kaluki borehole	105,414			
Nguu/Masumba	Yumbuni borehole	442,460			
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	1,193,000			
Nguu/Masumba	Thithi borehole	80,000			
Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	50,000			
Nguu/Masumba	Distribution of Kwa Mukonyo borehole	40,000			
Nguu/Masumba	Yumbuni Borehole- Water distribution. Extension of the pipeline	94,000			
Nguu/Masumba	Vunguu earth dam -include hire of machines	-			

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Nguu/Masumba	Kwa Mukonyo kwelela borehole- Needs a 2 Km distribution line	131,514			
Nguu/Masumba	Construction of sump at Kimia Kateiko	60,000			
Nguu/Masumba	Katangini Water project-ditribution to Kwa Mutaki-Kaasya primary, Mweini primary and Secondary and Kasayani market	2,985,128			
Nguu/Masumba	Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms	4,900,000			
Nguumo	Kaunguni Dispensary Borehole	140,623			
Nguumo	Casing of Kyandulu borehole	-			
Nguumo	Athi water project	-			
Nguumo	Kyandulu borehole	-			
Nguumo	Yikisemei bohohole- Construction of raised tower,installation of water tank and water distribution	1,500,000			
Nguumo	Kalakalya borehole installation of Solar power and water tank	1,500,000			
Nguumo	Syumile borehole- re-drilling with county own machine,test pumping, casing and solar power installation	90,000			
Nguumo	Makusu Borehole	111,852			
Nguumo	Drilling of Mivuyuni borehole	1,563,600			
Nguumo	Athi river water project-Distribution of Athi river water project from Athi	4,900,000			
Nguumo	Athi Water project	4,900,000			
Nguumo	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward	2,979,200			
Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu, constuction of raising main tank/ water supply tanks and water distribution/pipeline extension	9,506,000			
Nguumo	Repair of Mukameni, kyandulu, Maumbuni boreholes	1,000,000			
Nguumo	Equiping of Kwa Kathoka borehole	2,113,755			
Nguumo	Aligon pumping set	1,500,000			
Nguumo	Syumile borehole-Solarization ,submersible pump installation and distribution	1,960,000			
Nguumo	Kalungu-ngambi ya Myunzyu extension of water pipeline	2,940,000			
Nguumo	Desilting of Sekeleni earthdam	3,430,000			
Nzau/Kilili/Kalamba	Kwa Nthii Water Project	-			
Nzau/Kilili/Kalamba	Mithini Borehole	-			
Nzau/Kilili/Kalamba	Mulenyu borehole - Rehabilitation of borehole	-			
Nzau/Kilili/Kalamba	Yathooko water project- Distribution to muthwani	-			
Nzau/Kilili/Kalamba	Kikuu kalima water project- Elevated tank kwa kivanga piping to kawala	2,400,000			



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Nzau/Kilili/Kalamba	Njau earthdam- Water tank, piping to kwa ndokosimbiki and katulye market	3,000,000			
Nzau/Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project	5,390,000			
Nzau/Kilili/Kalamba	Kilumbu Electrification	-			
Nzau/Kilili/Kalamba	Kwa Kavuki borehole-extension (Kilili sub location)	-			
Nzau/Kilili/Kalamba	Purchase of water tanks/improvement	1,201,499			
Nzau/Kilili/Kalamba	Purchase of water tanks; 2 each for Kisinzi, Mandela, kwa Moto	-			
Nzau/Kilili/Kalamba	Yandia Kalatu to Kaukuswi- pipeline extension	980,000			
Nzau/Kilili/Kalamba	Pipeline extension Kwa Nthii	-			
Nzau/Kilili/Kalamba	Kwa Moto water sump (improvement of the water lines and tanks)	1,470,000			
Nzau/Kilili/Kalamba	Isololo-Kwa Ileli water projects (improvement)	-			
Nzau/Kilili/Kalamba	Drilling of Kanzili borehole	1,500,000			
Nzau/Kilili/Kalamba	Drilling of Ngaa borehole	1,500,000			
Nzau/Kilili/Kalamba	Drilling of Mbiuni borehole	1,000,000			
Nzau/Kilili/Kalamba	Kwa Muthama Borehole	343,000			
Thange	distribution of water from Machinery town to Mbulutini thange and a water tank of 10,000 litres - by KIMAWASCO. Further from Machinery to Mbondeni (Kwa Maajabu)	33,490			
Thange	Ithayoni BH- Sololarization, Pipeline extension	27,962			
Thange	Mbulutini Spring- Storage Tank, Return Pipe, Pipeline Extension	-			
Thange	Fencing of the earth dam and provision of Spillway at Isunguluni Earth Dam	-			
Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole	3,430,000			
Thange	Drilling and equipping of Nzouni borehole	3,430,000			
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	490,000			
Tulimani	Distribution of Kooi water pipeline	-			
Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	980,000			
Tulimani	Kwa Kikoma earth dam desilting by hire of machines	-			

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Ward	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	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline	2,509,811			
Tulimani	Rehabilitation of Wanzauni Kikima pipeline	686,000			
Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	4,900,000			
Tulimani	Kooi earth dam - Desilting of the reservoir and construction of check dams	4,900,000			
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	305,355			
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	102,052			
Ukia	Kaumoni earth dam- expansion of shallow well and water treatment	602,200			
Ukia	itenge water project- water distribution	1,960,000			
Ukia	Kyeng'eethe water project- extension and distribution and solar installation	114,371			
Ukia	Ithanzeni Borehole- extension and water distribution	3,920,000			
Ukia	Water Boreholes Maintenance	980,000			
Ukia	Kilala BH Water Project	1,470,000			
Ukia	Kivutini / Kithamba bore hole: Replacement of pump motor and completion of mbalani water line WOWASCO	-			
Ukia	Ithanzeni bore hole: Upgrading of solar pump system	1,960,000			
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 Yumo kwa mukosi	7,840,000			
Wote/Nziu	Distribution of Kaiti/kamunyii Nthangu water project	921,928			
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	-			
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	5,000,000			
Wote/Nziu	Katoloni pipeline extension	980,000			
Wote/Nziu	Kwa Musila Earthdam (repair of spillway)	1,470,000			

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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Wote/Nziu	Kituasi water project	3,430,000			
Wote/Nziu	Kwa Kamende Borehole	3,920,000			
Wote/Nziu	Distribution of Kathuma borehole	4,900,000			
Emali/Mulala	Kwa Maima earthdam - Dam Wall, Reservoir, Draw off System, Cattle water trough, Fence, Communal water point/kiosk		7,000,000		
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		
Ilima	Kiusyi Water Project - Intake enhancement, Submersible pump & control panel, Rising main, Solarization, Rehabilitation of distribution line to an existing water kiosk at Mwaani Market		8,000,000		
Ilima	Mukilitwa Water Project - Solar pumping system, 75Cu.M Masonry Sump, 50Cu.M Masonry tank, Fencing and Rising main, Water distribution line with 1No Water Kiosk at to Kavata Nzou market		8,500,000		
Ivingoni/Nzambani	Katheka Kai Borehole - Distribution to household level (piping and construction of water kiosks) areas to be connected include Mwiwiwa- NTHONGONI Regina-Kitumbi-Mwanzia-Charlse,Kiembeni-katuaa-kwa Musatawe and Mwiwa syano-Kitheini-		5,000,000		
Ivingoni/Nzambani	Kwa Kalekye borehole - Kiosks and Extension of pipeline to muthingiini-kwa mbata-makokani-mbenuu and Nzambani, Construction of Water points and tank,		5,000,000		
Kako/waia	Miau earth dam - Rising main to kwa katheo and water distribution network to nthangathini,kitandi Cti,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		
Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre, and construction of 1no. extra kiosk.		3,000,000		
Kasikeu	Kwothithu Earth dam. - Reservoir desilting and expansion, fencing, construction of silt traps.		8,000,000		


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Kathonzweni	Back hoe fueling - Fueling and maintenance of the ward backhoe		2,000,000		
Kathonzweni	Makutano Water Project - Hydrogeological survey, Drilling and equipping of new borehole		5,000,000		
Kathonzweni	Kwa Mbila Water Project - Replacement of raising main and pipeline extension and fencing the solar area		4,500,000		
Kathonzweni	Kikuu-Kiangini Water project - Replacement of rising main with HDPE 3'' pipes from St. Bhakita, Distribution of Mbusyani to Syethe - Kalulini- to Nzukini, Construction of 2 No water kiosks and 10,000 m3 plastic tanks		6,200,000		
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		4,500,000		
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		6,970,000		
Kiima Kiu/Kalanzoni	Kasalama borehole water distribution - Equipping , rising main rehabilitation, and construction of 8km pipeline with upto 4no. kiosks		6,700,000		
Kiima Kiu/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 - Treatment Plant with desalination and chlorination, Connection to KIBMAWASCO		4,000,000		
Kikumbulyu North	Extension of Kilisa- Kingutheni - Kathyaka - Yimwaa - Rehabilitation 6km pipeline and Kiosks at Kilisa,Kingutheni,Kathyaka and Yimwaa markets		4,500,000		
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		
Kikumbulyu South	Extension of KIMAWASCO from GFF to Miamba - distribution line from GFF to Miamba and rehabilitation of 2no. water kiosks		2,500,000		
Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing		1,500,000		
Kikumini/Muvau	Kikumini Borehole - Solarization, elevation tank, Fencing of borehole area		6,000,000		
Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution		6,000,000		


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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Kilungu	Distribution of Ndiani water project - i) 2km rising main (Utumo umu area supply),ii) 100Cu M masonry tank and iii) 2km distribution line, 2No. Water Kiosks with tanks		8,500,000		
Kisau/Kiteta	Ngoni earthdam - Installation of solar power supply for pumping and Installation of submersible pump, Construction of 50cubic metres sump, construction of 100 cubic metres and 50 cubic metres water distribution, tanks Construction of rising main, distribution network to 8no. water kiosks for community water access, Ngoni Market, Kitondo High School, Kitondo primary school, Ngoni Mixed Secondary School, Iuni Aic church, sanctuary of love church, AIC Kimandi, AIC Kitondo		6,000,000		
Kisau/Kiteta	Desilting and Expansion of Kwa Kyondo Earth dam -		4,000,000		
Kithungo/Kitundu	Kyamuata Water Project - Construction of gravity mains to kyambwika ECDE, Construction of 3No. water kiosks at Kyambwika , Kakuyuni market and kyamuata market and extension to kyamuata primary school and kyamuata market		3,500,000		
Kithungo/Kitundu	Kiumi Water Project - Rehabilitation of Kitundu –kilyungi pipeline and Installation of transformer at booster station, 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.		5,000,000		
Kitise/Kithuki	Kwa mbila earthdam - Feasibility survey, survey and design, Construction of a distribution from Kiambani to Kiuuku		1,500,000		
Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement		2,500,000		
Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation		4,500,000		
Kitise/Kithuki	Kwanyaa borehole - Purchase and installation of motor		500,000		
Kitise/Kithuki	Mwania borehole - Purchase and installation of motor		500,000		
Kitise/Kithuki	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation		4,500,000		
Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main 3 km		4,500,000		
Makindu	Kanaani Water Project - Equipping with solar and pump to serve an existing network		4,500,000		
Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO		5,000,000		
Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO		5,000,000		

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Ward	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	Yekanga Borehole - Drilling and equipping of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank		5,000,000		
Mavindini	Kwa Ngoka Borehole - Drilling and equipping of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank		6,000,000		
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		3,500,000		
Mbooni	Extension of Kyambui water project (phase 3) - Installation of solar power supply for pumping system and pipeline extension to Misakwani- mutwii- Ngunguu- Kyuu coffee factory		4,000,000		
Mtito Andei	Kambu Kitengei Water Project - Rehabilitation of Pipeline Muthesya to Nzoila, KitengeiMisuuni-Kilimilo 14Kms and Rehabilitation of tanks in Kitengei, Daranjani and Kilimilo., construction of water points		10,000,000		
Mukaa	Kyanzisi water project - Phase I: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabiliattion of kiosk at Kaembeni		8,000,000		
Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, disilting, fencing, construction of a 50m3 sump draw-off, installation of a pumping system, installtion of a 2km rising main to an existing masonry tank at Kithumba, renovation of the existing masonry tank at Kithumba.		8,000,000		
Nguu/Masumba	Kakili borehole - Pump upgrading and distribution to Kwa Mutungi, Kakili market, kwa kimweli, kwa nduta, kwa muthiani, kwa kaloki and kwa kimeu wa maithya markets		5,000,000		
Nguu/Masumba	Kikuu-Katangini water project - Equipping with solar and pump. Backline to mweini primary and makongo, Extension to Kwa Mutaki, Kisayani, mbole and Muuani markets		7,000,000		
Nguumo	Mukameni Borehole Water Project - Pipeline extension from Mukameni to Kiunduani,Kwa kaviti area to llatu area		6,000,000		
Nguumo	Maimu Borehole Water Project - Rehabilitation of the borehole by equipping with Solar and pump, and Distribution to Nguumo old market-kwambae-Mutantheeu-Uiini Wanza		6,000,000		

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Ward	Expenditure item	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	Supply of water tanks , pipeline rehabilitation and rehabilitation of Yanthooko water sump and sand dam raising - Supply of water tanks for, Kisinzi, Yanthooko, Mwanyani, and ithimani water projects, rehabilitation of Yanthooko water sump and sand dam raising		4,000,000		
Nzaui/Kilili/Kalamba	Supply of Water tanks and distribution pipes - Supply water tanks and pipes for, kaiani, Kwa moto, Yandia Kalato, Kakuswi, kalima, mandela, Islolo, Kweleli and sysaolwe water projects		4,000,000		
Thange	Rehabilitation of kimawasco system at kinyambu market - Pipeline installation and construction of water tank		2,500,000		
Thange	Nzouni borehole - Pipeline installation, construction of water points, installation of tanks , Extension to kasasule-makutano-muthungue		6,000,000		
Tulimani	Ikokani/kyangoi 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		
Ukia	Ithanzani Water Project - 2.5Km Water distribution pipeline while connecting existing Ithanzani Water Kiosk		3,000,000		
Ukia	Itenge water project - Installation of 3Km 3" diameter itenge rising main, Submersible pump, control panel, Solarization , 2.5Km Makongo, Kyambalasi, Kilolo rising main 2Km Nzouni Cluster Rising Main		5,000,000		

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Ward	Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2025/26 Projected Estimates	FY 2026/27 Projected Estimates
Wote/Nziu	Kituasi water project - Construction of sand dam, raising main, distribution, solarization and installation of pump set, construction of water kiosk, installation of 10,000 water tanks		10,000,000		
Nzaui/Kilili/Kalamba	Matiliku sub county Hospital Borehole - Survey and Drilling of a borehole in Matiliku Sub county Hospital		3,000,000		
Sub total		514,368,167	307,370,000	322,738,500	338,875,425
TOTAL DEVELOPMENT PROJECTS		627,000,693	479,887,578	503,881,957	529,076,055



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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	17,431,476	18,303,050
		MAINTENANCE		13,849,603	11,158,296	9,650,000	10,132,500	10,639,125
		SUB TOTAL		42,671,793	34,156,864	26,251,406	27,563,976	28,942,175
		PERSONNEL		21,264,094	10,886,150	25,342,474	26,609,597	27,940,077
		TOTAL RECURRENT		63,935,887	45,043,014	51,593,880	54,173,574	56,882,252
		DEVELOPMENT EXPENDITURE						
		Capital Expenditure		10,228,589	5,707,765	10,000,000	10,500,000	11,025,000
		TOTAL		74,164,476	50,750,779	61,593,880	64,673,574	67,907,252
	2100000	COMPENSATION TO EMPLOYEES						
	2110101	Salaries & Wages		21,264,094	10,886,150	25,342,474	26,609,597	27,940,077
		SUB-TOTALS		21,264,094	10,886,150	25,342,474	26,609,597	27,940,077
	2200000	USE OF GOODS AND SERVICES						
	2210100	Utilities, Supplies & Services						
	2210101	Electricity						
	2210102	Water and Sewarage		45,360	11,520	50,000	52,500	55,125
	2210200	Communication, Supplies and Services		312,640	300,000	60,000	63,000	66,150
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		596,000	287,240	500,000	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	105,000	110,250
	2210299	Automation of licensing and cess receipts		-	-	-	-	-
	2211399	Financial mangement & Reporting		1,999,630	1,141,390	2,000,000	2,100,000	2,205,000
	2210300	Domestic Travel and Subsistence, & other Transportation						
	2210301	Travel Costs		500,000	500,000	500,000	525,000	551,250
	2210303	Daily Subsistence Allowance		3,000,000	3,000,000	2,000,000	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	210,000	220,500
	2210503	Subscription to Newspapers, Magazines and Periodicals		-	-	50,000	52,500	55,125
	2210504	Advertising, Awareness & Publicity Campaigns		321,800	300,000	200,000	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	808,500	848,925
	2210700	Training Expenses						
	2210701	Training Expenses		782,835	697,410	400,000	420,000	441,000
	2211306	Annual subscription fees		36,200	16,200	71,406	74,976	78,725
	2210802	Board Committee Expenses		4,000,000	3,253,978	3,000,000	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	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	525,000	551,250
	2211101	General office Supplies-stationery		-	-	-	-	-
	2211102	Supplies and accessories for Computers and printers		514,900	409,900	500,000	525,000	551,250
	2211103	Sanitary facilities		-	-	-	-	-
	2211200	Fuels, Oils & Lubricants						
	2211203	Refined Fuels & Lubricants		2,600,000	2,300,000	2,500,000	2,625,000	2,756,250
	2211399	Strengthening sand resources governance and sustainable utilization		3,000,000	2,639,140	2,000,000	2,100,000	2,205,000
		Legal fees		1,000,000	284,368	-	-	-
		SUB-TOTAL		28,822,190	22,998,568	16,601,406	17,431,476	18,303,050

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GOVERNMENT OF MAKUENI COUNTY

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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	1,575,000	1,653,750
		Bank Service Commission & Charges		240,000	39,077	250,000	262,500	275,625
		Purchase of Office Furniture and Equipment		-	-		-	-
	3111002	Purchase of Computers		900,000	688,000	500,000	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	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	420,000	441,000
	2211399	SMS System		-	-		-	-
	2211399	Review of Makueni Sand regulations		352,972	352,971	350,000	367,500	385,875
	2211399	Partnership and linkages		500,000	462,800	500,000	525,000	551,250
	2211305	Security services		240,000	25,200	1,050,000	1,102,500	1,157,625
	2211399	Review of Makueni Sand Act		5,191,832	4,700,000	1,500,000	1,575,000	1,653,750
	2211399	Enforcement		3,406,000	2,962,770	3,000,000	3,150,000	3,307,500
	2220205	Maintenance of Buildings		122,000	4,000	100,000	105,000	110,250
		Sub Total		13,849,603	11,158,296	9,650,000	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		
Kiimakiu/Kalanzoni		Rehabilitation and Catchment conservation of Kwa Kaveki Earthdam	Construction of sand dam or check dam, tree planting nurseries			5,000,000		
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	10,500,000

EXECUTIVE COMMITTEE MEMBER
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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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MAKUENI COUNTY GOVERNMENT
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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


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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	-	-	-	-

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BREAKDOWN OF CONDITIONAL GRANTS IN FY 2024/25 BUDGET ESTIMATES

No	Department	Project Name/Expenditure item	Description of Main Activities	Ward/Location	Proposed Allocation to Balance at The ceilings
1	Agriculture, Livestock, Fisheries and Co-operatives Development	Conditional Grant for Provision of Fertilizer Subsidy Programme	Provision of Subsidized Fertilizer by National Government	All Wards	162,562,856
2	Agriculture, Livestock, Fisheries and Co-operatives Development	De-Risking and Value Enhancement (DRIVE) project	a) Derisking livestock through insurance index based livestock insurance in wards affected by drought b) Investments promote that promote livestock resilience	1. Kisau 2. Kalawa 3. Ivingoni/Nzambani 4. Masongaleni 5. Thange 6. Mito Andei 7. Emali/Mulala 8. Nguumo 9. Nguu/ Masumba, 10. Makindu 11. Kikumbulyu North 12. Kikumbulyu South 13. Kitise/Kithuki 14. Kathonzweni 15. Mavindini 16. Kiima Kiu/Kalanzoni	63,341,980
4	Agriculture, Livestock, Fisheries and Co-operatives Development	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	a) Capacity building of farmers and support to e-voucher b) Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments c) Improving Creditworthiness of CIGs and FPOs by Supporting Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments d) Farmer-led irrigation development (FLID) by developing small-scale infrastructure investment for primary aggregation and value addition e) Agribusiness, Market access & Public Private Partnerships and infrastructure development	All Wards	172,727,353


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No	Department	Project Name/Expenditure Item	Description of Main Activities	Ward/Location	Proposed Allocation to Balance at The ceilings
			<ul style="list-style-type: none"> f) Data and digital investment g) Research linkages, technical assistance, and institutional capacity h) Project Coordination and Management i) Monitoring & Evaluation (M&E) and Information Communication Technology (ICT)IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP) 		
3	Agriculture, Livestock, Fisheries and Co-operatives Development	Kenya Agricultural Business Development Project (KABDP)	<ul style="list-style-type: none"> a) Knowledge and Skills acquisition on business development b) Increasing Market Volumes of Priority Value Chain Produce and Products c) Enhancing Resilience of the Agribusinesses to Environment and Climate Change effects d) Strengthening the Agricultural business Development Policy and institutional Environment 	All Wards	11,918,919
5	Agriculture, Livestock, Fisheries and Co-operatives Development	Livestock Value Chain Support Project	<ul style="list-style-type: none"> a) Supply of coolers package to dairy cooperatives b) Breeding and feeding skills development 	All Wards	21,485,520
Agriculture, Livestock, Fisheries and Co-operatives Development Total					432,036,628
6	Devolution	KDSP-II Grant	<ul style="list-style-type: none"> a) Capacity building of officers and Institutional strengthening activities b) Financing activities that support Service delivery c) Automation of the county exchequer process, pending bills management within IFMIS 	All Wards	37,500,000
Devolution Total					37,500,000
9	Lands Urban Planning & Development, Environment & Climate Change	Urban Institutional Grant (UIG) - World Bank	Institutional support(trainings, purchase of office tools and equipment and	All Wards	35,000,000


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No	Department	Project Name/Expenditure item	Description of Main Activities	Ward/Location	Proposed Allocation to Balance at The ceilings
			implementation of annual work plan) to municipalities and Department of lands		
10	Lands Urban Planning & Development, Environment & Climate Change	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	Institutional support(trainings, purchase of office tools and equipment and implementation of work plan) to the climate change unit	All Wards	11,000,000
11	Lands Urban Planning & Development, Environment & Climate Change	Conditional allocation ; 20% Share of Mineral Royalties	Capacity building of mining officers in the county	All Wards	99,857
Lands Urban Planning & Development, Environment & Climate Change Total					46,099,857
7	Health Services	Nutrition International Donor funding	Support nutrition and reproductive health activities in the county	All Wards	21,013,780
8	Health Services	DANIDA- Primary healthcare in devolved context	Support to level 2 and 3 health facilities	All Wards	11,407,500
Health Services Total					32,421,280
					548,057,765

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