

COUNTY GOVERNMENT OF BUNGOMA



FIRST SUPPLEMENTARY BUDGET FY 2024/25

DECEMBER 2024

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Introduction

1. The guideline issued is for the purpose of preparing the First supplementary budget estimates for FY 2024/25 where all entities are required to comply with paragraph 39 (1) of the Management (County Government) Regulations 2015 which states as follows:
“Each Accounting Officer shall within the guidelines of the supplementary budget circular and in conformity with budget guidelines issued by the County Executive Committee Member, prepare revised budget estimates in the format prescribed by the guidelines.”

Legal Basis

2. The supplementary budget is prepared in accordance with regulation 39 (3) which provides that:
“The purpose for which approval is sought for a supplementary budget shall be—
 - (a) unforeseen and unavoidable, in circumstances where no budget provision was made;
 - (b) unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.”

Fiscal Risks

3. During the implementation of the budget for FY 2024/25, the following fiscal risks were experienced:
 - a. The withdrawal of Finance Bill 2024 (National Government) created a financial gap where the County Government will experience financial cuts projected at Kshs. 372,368,170.
 - b. Own Source Revenue experienced a shortfall of Kshs. 424.6 million Local Revenue and 581.0 million AIA for the FY 2023/24 which influences the FY 2024/25 budget estimates.
 - c. Enforcement of matching of revenue and expenditure to link revenues and expenditures.
 - d. The accumulated project pending bills stand at Kshs. 1.74 billion for county level projects and Kshs. 705.4 million ward-level projects as at 30th June 2024.
 - e. The legal cost stands at Kshs. 166,905,058.
 - f. Statutory obligations stand at Kshs. 47,500,000.
 - g. Wage bill percentage Stands at 44% against a limit of 35%
 - h. CEC resolution on Pending bills, wage bill and legal costs. - not implemented
 - i. Senate resolution on pending bills and being enforced by COB.
4. The main purpose for preparing the first supplementary budget FY 2024/25 includes the following:
 - a) Appropriation of All balances (Cash and Bank) Carried Forward into the current budget for FY 2024/25.
 - b) To provide for the proposed reduction of the County Government equitable share allocation.

- c) Provision for Previous years' commitments and pending bills;
- d) Review of the projected own source revenues in the FY 2024/25 budget to reflect the current economic trends;
- e) Entities to realign their programmes within their reviewed budgetary allocation
- f) Alignment of strategic projects and programmes.

Categories of deductions

No	Category	Amount
1	Equitable Share Reduction	372,368,170
3	Balance b/f Shortfall 2023/24	57,518,801
4	Statutory deductions	47,500,000
8	Pending bills 30% provision(3,196,135,089)	958,840,526
	Total	1,436,227,497

REVISED RESOURCE ENVELOPE FINANCIAL YEAR 2024-2025

NO.	SOURCE	APPROVED BUDGET ESTIMATES 2024/25	INCREASE/ DECREASE	PROPOSED SUP 1 FY 2024/25	BUDGET PROJECTION 2025/26
1	Bal. b/f -i) Equitable Share.		888,958,688	888,958,688	
	ii) Equitable share CRF		74,044,435	74,044,435	
	iii) Retention		150,000,000	150,000,000	
2	Transfers from Central Government	11,543,041,769	(372,368,170)	11,170,673,599	11,729,207,279
3	Conditional Grant- National Government:	487,904,999	170,333,709	658,238,708	487,904,999
	Finance and Economic Planning: Equalization Fund	-	58,779,835	58,779,835	-
	SHIF Reimbursement	105,600,000		105,600,000	105,600,000
	UNFPA	7,400,000		7,400,000	7,400,000
	Community Health Promoters	107,400,000		107,400,000	107,400,000
	Covid 19		150,710	150,710	-
	Trade: Aggregated Industrial Park Grant	-	89,285,732	89,285,732	-
	Rural Electrification and Renewable Energy Corporation (REREC)	45,000,000		45,000,000	45,000,000
	Agriculture: Fertilizer Subsidy Programme	-		-	-
	Kenya Livestock Commercialization Project (KELCLOP)	37,950,000	22,117,432	60,067,432	37,950,000
	Roads: I) Fuel Levy Fund	184,554,999		184,554,999	184,554,999
4	Conditional Grants- Development Partners:	1,301,608,119	630,015,575	1,931,623,694	1,301,608,119
	Health: I) UNICEF	1,571,000		1,571,000	1,571,000
	III) Danish International Development Agency (DANIDA)	13,698,750	17,326,210	31,024,960	13,698,750
	Agriculture: World bank Agricultural and Rural growth Projects		391,721	391,721	-
	National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	115,782,858	267,298,010	151,515,152
	Livestock Value Chain Support Programme		-	-	-

NO.	SOURCE	APPROVED BUDGET ESTIMATES 2024/25	INCREASE/ DECREASE	PROPOSED SUP 1 FY 2024/25	BUDGET PROJECTION 2025/26
	Sweden Agricultural Sector Development Sector Development Support Program Programme (ASDSP II)		5,467	5,467	-
	County Secretary: Kenya Devolution Support Programme- Level 1	37,500,000		37,500,000	37,500,000
	Kenya Devolution Support Programme- Level 11		6,753,138	6,753,138	-
	Lands: I) Urban Support Programme (Development)	100,434,139	1,445,965	101,880,104	100,434,139
	II) Urban Support Programme (Recurrent)	35,000,000		35,000,000	35,000,000
	III) KISP II (Kenya Informal Settlement Improvement Project)	297,400,190	92,702,987	390,103,177	297,400,190
	Finance Locally Led Climate Action Program (FLLOCA)- Water	11,000,000	11,000,000	22,000,000	11,000,000
	Climate change grant	153,488,888	384,607,230	538,096,118	153,488,888
	Water and Natural Resources I) WATER KOICA	500,000,000		500,000,000	500,000,000
	FUNDS	-	47,956,352	39,199,306	14,563,937
	Trade loan		12,695,361	12,695,361	13,330,129
	Women Fund		820,017	820,017	861,018
	Disability			-	-
	Youth Fund			-	-
	Emergency Fund		355,038	355,038	372,790
	County Assembly Mortgage		25,328,890	25,328,890	
	Education support Scheme Fund		8,757,046		
5	Locally Generated AIA:	1,063,647,395	92,076,582	1,155,723,977	1,208,581,416
	i) Agriculture, Livestock, fisheries, and Co-op Development		609,795	609,795	
	iv) Education, Science and ICT		4,084,262	4,084,262	
	v) Health and Sanitation	1,063,647,395	87,382,525	1,151,029,920	1,208,581,416

NO.	SOURCE	APPROVED BUDGET ESTIMATES 2024/25	INCREASE/ DECREASE	PROPOSED SUP 1 FY 2024/25	BUDGET PROJECTION 2025/26
	xi)Public Administration			-	-
6	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	1,193,245,421	(39,977,935)	1,153,267,486	1,210,930,860
	DEFICIT			-	-
	Total	15,589,447,703	1,641,039,236	17,221,729,893	15,952,796,610

Grants Analysis

	A. REVENUE		Recurrent			Development			Grand Total
N O.	SOURCE	Department	Approved Budget	Balance B/F	Total	Approved Budget	Balance B/f	Total	
3	Conditional Grant- National Government:		220,400,000	150,710	220,550,710	267,504,999	80,897,274	289,622,438	510,022,438
	SHIF Reimbursement	Health and Sanitation	105,600,000		105,600,000			0	105,600,000
	UNEFPA	Health and Sanitation	7,400,000		7,400,000			0	7,400,000
	Community Health Promoters	Health and Sanitation	107,400,000		107,400,000			0	107,400,000
	Rural Electrification and Renewable Energy Corporation (REREC)	Trade Energy and Industrialization			-	45,000,000		45000000	45,000,000
	Kenya Livestock Commercialization Project (KELCLOP)	Agriculture,Livestock,fis heries, and Co-op Development			-	37,950,000	22,117,432	60067431.5	60,067,432
	Fuel Levy Fund	Roads and Public Works			-	184,554,999	7.55	184555006.6	184,555,007
	Covid 19	Health and Sanitation		150,710	150,710				
	Equalization Fund	Finance and Economic Planning			-		58,779,835		
4	Conditional Grants- Development Partners:		98,769,750	35,079,347	133,849,097	1,202,838,369	594,539,039	1,797,377,408	1,931,226,506
	Health: I)UNICEF	Health and Sanitation	1,571,000		1,571,000			0	1,571,000

	A. REVENUE		Recurrent			Development			Grand Total
N O.	SOURCE	Department	Approved Budget	Balance B/F	Total	Approved Budget	Balance B/f	Total	
	III) Danish International Development Agency (DANIDA)	Health and Sanitation	13,698,750	17,326,210	31,024,960			0	31,024,960
	National Agricultural Value Chain Development Project (NAVCDP)	Agriculture, Livestock, fisheries, and Co-op Development			-	151,515,152	115,782,858	267,298,009	267,298,010
	Kenya Devolution Support Programme	Public Service Management and Administration - County Secretary	37,500,000	6,753,137	44,253,137			0	44,253,137
	Kenya Urban Support Programme (Urban Development Grant)	Lands, Urban and Physical Planning			-	100,434,139	144,596,495	101,880,104	101,880,104
	Kenya Urban Support Programme (Urban Institutional Grant- Recurrent)	Lands, Urban and Physical Planning	35,000,000		35,000,000			0	35,000,000
	III) KISP II (Kenya Informal Settlement Improvement Project)	Lands, Urban and Physical Planning			-	297,400,190	92,702,987	390,103,176	390,103,177
	Finance Locally Led Climate Action Program (FLLOCA) - Water	Water and Natural Resources	11,000,000	11,000,000	22,000,000			0	22,000,000
	Climate change grant	Tourism and Environment			-	153,488,888	384,607,230	538,096,116	538,096,118
	Water and Natural Resources I) WATER KOICA	Water and Natural Resources			-	500,000,000		500,000,000	500,000,000
	Grand total		319,169,750	35,230,057	354,399,807	1,470,343,368	675,436,313	2,086,999,846	2,441,248,944

2 . Local Revenue and AIA per department Target

No.	Local generated Revenue target	Target FY 2024/25	Adjustments	Revised Target
1	Penalties	-		-
				-
SECOND SCHEDULE: AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Slaughterhouse Fees	20,954,007		20,954,007
2	Stock Sales	15,596,617		15,596,617
3	Fisheries	5,523,366		5,523,366
4	Mabanga AMC: Hire of Machinery	5,000,000		5,000,000
5	Mabanga ATC-Hospitality and sale of farm produce	42,924,377		42,924,377
6	Meat Inspection, Vaccinations, Licensing and AI	8,679,233		8,679,233
7	Livestock Movement Permits	1,750,000		1,750,000
8	Cess	100,014,389		100,014,389
9	Cooperative Audit fees	3,029,367		3,029,367
10	Sale of Fertilizers	163,000,000	(47,500,000)	115,500,000
	Sub-Total	366,471,355	(47,500,000)	318,971,355
				-
THIRD SCHEDULE: ENVIRONMENT, WATER AND NATURAL RESOURCES				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Conservancy Fees	18,551,802		18,551,802
2	Noise Emission Permit	2,273,388		2,273,388
3	Quarrying and Royalties	4,785,074		4,785,074
	Sub-Total	25,610,264		25,610,264
				-
FOURTH SCHEDULE- PUBLIC HEALTH AND SANITATION				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Food Hygiene Licenses	30,137,645		30,137,645
2	Burial fees	124,000		124,000
	Sub-Total	30,261,645		30,261,645
				-
FIFTH SCHEDULE: EDUCATION, CULTURE, YOUTH AND SOCIAL SERVICES				-
A. EDUCATIO N				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Registration of schools	4,205,000		4,205,000
				-
B. CULTURE, YOUTH AND SOCIAL SERVICES				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Stadium Hire	3,773,830		3,773,830
				-
SIXTH SCHEDULE: LANDS, URBAN & PHYSICAL PLANNING				-

No.	Local generated Revenue target	Target FY 2024/25	Adjustments	Revised Target
No.	Local generated Revenue target	Target FY 2024/25		-
1	Land Rates	155,856,506		155,856,506
2	Ground Fees	5,365,838		5,365,838
3	Land fees	7,957,512		7,957,512
4	Survey fees	781,330		781,330
5	Consent to charge	279,613		279,613
6	Change of User fees	196,410		196,410
7	Plot Transfer	454,672		454,672
8	Physical Planning fees	334,351		334,351
	Sub-Total	171,226,232	-	171,226,232
				-
SEVENTH SCHEDULE: LANDS, URBAN & PHYSICAL PLANNING				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Plan Approval	28,241,588		28,241,588
2	Inspection Fee	4,173,555		4,173,555
3	Occupation Certificate	730,378		730,378
	Sub-Total	33,145,521		33,145,521
				-
EIGHTH SCHEDULE: HOUSING & SANITATION				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	House Rent	12,510,270		12,510,270
				-
NINETH SCHEDULE: LANDS, URBAN & PHYSICAL PLANNING				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Advertisement Fees	48,957,759		48,957,759
				-
TENTH SCHEDULE: ROADS, PUBLIC WORKS AND TRANSPORT				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Fire Compliance fees	44,852,475		44,852,475
	Material testing	4,051,688		4,051,688
2	Hire of Machinery	4,866,853		4,866,853
	Sub-Total	53,771,017		53,771,017
				-
ELEVENTH SCHEDULE: ROADS, PUBLIC WORKS AND TRANSPORT				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Car Parking Fees	19,593,151		19,593,151
2	Bodaboda Parking Fees	8,361,979		8,361,979
3	Enclosed Bus Park Fees	65,362,848		65,362,848
4	Impound Charges	2,706,094		2,706,094
5	Penalties	10,000,000		10,000,000
	Sub-Total	106,024,072		106,024,072
				-
TWELFTH SCHEDULE – TRADE, ENERGY & INDUSTRIALIZATION				-
No.	Local generated Revenue target	Target FY 2024/25		-

No.	Local generated Revenue target	Target FY 2024/25	Adjustments	Revised Target
1	Market Fees	80,110,046		80,110,046
2	Market Stalls Rent	4,260,470		4,260,470
	Sub-Total	84,370,516		84,370,516
				-
THIRTEENTH SCHEDULE: TRADE, ENERGY & INDUSTRIALIZATION				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Single Business Permits	176,148,442		176,148,442
2	Application Fees	10,537,000		10,537,000
3	Renewal fees	15,348,870		15,348,870
4	Penalties	6,043,022		6,043,022
	Sub-Total	208,077,334		208,077,334
				-
FIFTEENTH SCHEDULE: TRADE, ENERGY & INDUSTRIALIZATION				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Weights and Measures	2,877,531		2,877,531
				-
SIXTEENTH SCHEDULE: GENDER				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Alcoholic Drinks Licenses	25,253,042		25,253,042
				-
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				-
No.	Local generated Revenue target	Target FY 2024/25		-
1	Payrol product	273,022		273,022
2	Salary Recovery	3,517,012		3,517,012
3	Imprest recovery	5,000,000		5,000,000
4	Bank Commissions	7,920,000		7,920,000
	Sub-total	16,710,034		16,710,034
	TOTAL PROJECTION	1,193,245,421	(47,500,000)	1,145,745,421
	Consolidated AIA	0		-
	Hospital AIA	1,063,647,395		1,063,647,395
	Grand Total	2,256,892,816	-47,500,000	2,209,392,816

APPROVED BUDGET ALLOCATION SUMMARY

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
Agriculture,Livestock,fisheries, and Co-op Development	383,577,441	677,770,381	1,061,347,822
Education and Vocational Training Centres	1,470,531,111	161,150,000	1,631,681,111
Health	3,115,227,927	146,320,159	3,261,548,086
Hospital Facilities	1,169,247,407	-	1,169,247,407
Sanitation	1,248,350	10,429,894	11,678,244
Roads and Public Works	129,135,678	1,226,748,613	1,355,884,291
Trade	39,752,251	153,384,331	193,136,581
Trade Loan	-	30,000,000	30,000,000
Energy	23,956,042	65,033,314	88,989,356
Industrialization	24,906,356	80,000,000	104,906,356
Lands, Urban and Physical Planning	53,375,232	126,790,043	180,165,275
Housing	52,655,527	427,299,481	479,955,008
Bungoma Municipality	55,949,973	99,065,924	155,015,897
Kimilili Municipality	42,698,217	57,980,097	100,678,314
Tourism and Environment	67,166,837	572,588,665	639,755,502
Water and Natural Resources	75,513,691	680,889,689	756,403,380
Gender, Culture	75,120,355	18,164,663	93,285,018
Women Fund	-	5,000,000	5,000,000
Disability Fund	-	5,000,000	5,000,000
Youth and Sports	23,007,518	48,817,068	71,824,586
Youth Fund	-	-	-
Finance and Economic Planning	1,139,370,339	155,718,949	1,295,089,288
Public Service Management and Administration	617,518,391	14,191,092	631,709,483
Sub County Administration	8,265,905	-	8,265,905
Office of the County Secretary	73,700,848	-	73,700,848
Governor's Office	723,658,690	-	723,658,690
Deputy Governor's Office	38,642,390	-	38,642,390
County Public Service Board	49,910,124	16,018,306	65,928,430
County Assembly	1,166,950,433	190,000,000	1,356,950,433
Ward Based Projects	-	-	-
Grand Total	10,621,087,033	4,968,360,669	15,589,447,702

ECONOMIC CLASSIFICATION

DEPARTMENT	PERSONNEL KSHS.	GRANTS	OPERATION S- MAINTENAN CE-KSHS.	RECURREN T	COUNTY PROJECTS	GRANTS	DEVELOPM ENT	TOTAL
Agriculture,Livestock,fisheries, and Co-op Development	344,655,196	-	38,922,245	383,577,441	488,305,22 9	189,465,152	677,770,38 1	1,061,347,82 2
Education and Vocational Training Centres	1,197,255,254	-	273,275,857	1,470,531,11 1	161,150,00 0	-	161,150,00 0	1,631,681,11 1
Health	2,871,838,042	130,069,7 50	113,320,136	3,115,227,92 7	146,320,15 9	-	146,320,15 9	3,261,548,08 6
Hospital Facilities		105,600,0 00	1,063,647,40 7	1,169,247,40 7	-	-	-	1,169,247,40 7
Sanitation		-	1,248,350	1,248,350	10,429,894	-	10,429,894	11,678,244
Roads and Public Works	88,265,741	-	40,869,937	129,135,678	1,042,193,6 14	184,554,999	1,226,748,6 13	1,355,884,29 1
Trade	19,018,400	-	20,733,850	39,752,251	153,384,33 1	-	153,384,33 1	193,136,581
Trade Loan		-	-	-	30,000,000	-	30,000,000	30,000,000
Energy	3,533,936	-	20,422,106	23,956,042	20,033,314	45,000,000	65,033,314	88,989,356
Industrialization	869,900	-	24,036,456	24,906,356	80,000,000	-	80,000,000	104,906,356
Lands, Urban and Physical Planning	33,253,927	-	20,121,305	53,375,232	126,790,04 3	-	126,790,04 3	180,165,275
Housing	11,414,925	17,500,00 0	23,740,602	52,655,527	129,899,29 1	297,400,190	427,299,48 1	479,955,008
Bungoma Municipality	20,242,043	8,750,000	26,957,930	55,949,973	44,000,000	55,065,924	99,065,924	155,015,897
Kimilili Municipality	16,317,362	8,750,000	17,630,855	42,698,217	12,611,882	45,368,215	57,980,097	100,678,314
Tourism and Environment	39,864,336	11,000,00 0	16,302,501	67,166,837	419,099,77 7	153,488,888	572,588,66 5	639,755,502
Water and Natural Resources	46,092,640	-	29,421,051	75,513,691	180,889,68 9	500,000,000	680,889,68 9	756,403,380
Gender, Culture	51,289,428	-	23,830,927	75,120,355	18,164,663	-	18,164,663	93,285,018
Women Fund		-	-	-	5,000,000	-	5,000,000	5,000,000
Disability Fund		-	-	-	5,000,000	-	5,000,000	5,000,000
Youth and Sports	13,151,163	-	9,856,355	23,007,518	48,817,068	-	48,817,068	71,824,586
Youth Fund		-	-	-	-	-	-	-
Finance and Economic Planning	803,372,744	-	335,997,595	1,139,370,33 9	155,718,94 9	-	155,718,94 9	1,295,089,28 8
Public Service Management and Administration	223,073,211	-	394,445,180	617,518,391	14,191,092	-	14,191,092	631,709,483

DEPARTMENT	PERSONNEL KSHS.	GRANTS	OPERATION S- MAINTENAN CE-KSHS.	RECURREN T	COUNTY PROJECTS	GRANTS	DEVELOPM ENT	TOTAL
Sub County Administration		-	8,265,905	8,265,905	-	-	-	8,265,905
Office of the County Secretary		37,500,000	36,200,848	73,700,848	-	-	-	73,700,848
Governor's Office	531,452,303	-	192,206,387	723,658,690	-	-	-	723,658,690
Deputy Governor's Office		-	38,642,390	38,642,390	-	-	-	38,642,390
County Public Service Board	11,712,720	-	38,197,404	49,910,124	16,018,306	-	16,018,306	65,928,430
County Assembly	505,377,748	-	661,572,685	1,166,950,433	190,000,000	-	190,000,000	1,356,950,433
Ward Based Projects		-	-	-	-	-	-	-
Grand Total	6,832,051,019	319,169,750	3,469,866,264	10,621,087,033	3,498,017,301	1,470,343,368	4,968,360,669	15,589,447,702
PERCENTAGE	44%	2%	22%	68%	22%	9%	32%	100%

PENDING BILLS ALLOCATION

DEPARTMENT	RECURREN T	DEVELOPME NT	TOTAL
Agriculture and Irrigation	0	10,587,729	10,587,729
Roads and Public Works		38,490,894	38,490,894
Trade		13,917,051	13,917,051
Lands, Urban and Physical Planning		1,220,813	1,220,813
Tourism and Environment		3,099,777	3,099,777
Water and Natural Resources		10,702,052	10,702,052
Finance and Economic Planning	308,606,19 2		308,606,19 2
Public Service Management and Administration		1,749,406	1,749,406
Sub County Administration			-
Office of the County Secretary	8,500,000		8,500,000
Grand Total	317,106,19 2	79,767,721	396,873,91 3

COUNTY GOVERNMENT FUNDS

S/NO.	FUND TYPE	ALLOCATION
1.	Scholarship	45,000,000
2.	Bursary	180,000,000
3.	School Feeding programme	30,000,000
4.	Disability	5,000,000
5.	Women	5,000,000
6.	Youth	0
7.	Trade	30,000,000
8.	Emergency Fund	100,000,000
	Total	395,000,000

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT

Recurrent

ITEM	Estimates 2024/2025
AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OP DEVELOPMENT	
Cooperative Development	
2110100 Basic Salaries - Permanent Employees	18,318,758
2210100 Utilities Supplies and Services	200,000
2210200 Communication, Supplies and Services	412,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000
2210500 Printing, Advertising and Information Supplies and Services	100,400
2210600 Rentals of Produced Assets	96,000
2210700 Training Expenses	292,000
2210800 Hospitality Supplies and Services	270,000
2210900 Insurance Costs	360,000
2211100 Office and General Supplies and Services	215,000
2211200 Fuel Oil and Lubricants	240,000
2211300 Other Operating Expenses	396,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000
2220200 Routine Maintenance - Other Assets	138,000
Gross Expenditure..... KShs.	24,738,158
Net Expenditure..... KShs.	24,738,158
Kanduyi Co-Operative	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000
COOPERATIVE	24,938,158

DEVELOPMENT

ITEM	Estimates 2024/2025
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000
3110500 Construction and Civil Works	3,912,540
Total Expenditure	7,912,540

Livestock and Fisheries

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	133,110,194
2110200 Basic Wages - Temporary Employees	2,405,127
2210100 Utilities Supplies and Services	668,000
2210200 Communication, Supplies and Services	233,086

ITEM	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	320,000
2210700 Training Expenses	300,000
2210800 Hospitality Supplies and Services	740,000
2210900 Insurance Costs	200,000
2211000 Specialised Materials and Supplies	800,000
2211100 Office and General Supplies and Services	327,760
2211200 Fuel Oil and Lubricants	500,000
2211300 Other Operating Expenses	1,160,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	484,000
2220200 Routine Maintenance - Other Assets	196,000
3111000 Purchase of Office Furniture and General Equipment	240,000
Gross Expenditure..... KShs.	143,184,167
Kanduyi Livestock	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000
Gross Expenditure..... KShs.	600,000
Net Expenditure..... KShs.	600,000
Livestock and Fisheries	143,784,167

DEVELOPMENT

ITEM	Estimates 2024/2025
2211000 Specialized Materials and Supplies	18,750,000
2640500 Other Capital Grants and Transfers	37,950,000
3110500 Construction and Civil Works	10,000,000
Total Expenditure	66,700,000

Agriculture and Irrigation

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	181,821,117
2110200 Basic Wages - Temporary Employees	9,000,000
2210100 Utilities Supplies and Services	904,000
2210200 Communication, Supplies and Services	340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,230,000

ITEM	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	320,800
2210700 Training Expenses	570,000
2210800 Hospitality Supplies and Services	3,700,000
2210900 Insurance Costs	400,000
2211100 Office and General Supplies and Services	290,000
2211200 Fuel Oil and Lubricants	700,000
2211300 Other Operating Expenses	3,099,003
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000
2220200 Routine Maintenance - Other Assets	364,772
Gross Expenditure..... KShs.	210,239,692
ALFIC-Kanduyi	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000
Gross Expenditure..... KShs.	700,000
Net Expenditure..... KShs.	700,000
Mabanga ATC/AGRIC Mechanization Centre	
2210100 Utilities Supplies and Services	488,000
2210200 Communication, Supplies and Services	201,600
2210800 Hospitality Supplies and Services	1,000,000
2210900 Insurance Costs	500,000
2211000 Specialised Materials and Supplies	300,000
2211200 Fuel Oil and Lubricants	630,000
2220200 Routine Maintenance - Other Assets	500,000
Gross Expenditure..... KShs.	3,619,600
ALFIC-Chwele Fish Farm	
2210100 Utilities Supplies and Services	121,824
2210200 Communication, Supplies and Services	64,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,000
Gross Expenditure..... KShs.	295,824
Agriculture and Irrigation	214,855,116

DEVELOPMENT

ITEM	Estimates 2024/2025
2640500 Other Capital Grants and Transfers	156,515,152

ITEM	Estimates 2024/2025
3110500 Construction and Civil Works	113,967,500
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	56,000,000
3120100 Acquisition of Strategic Stocks	270,000,000
3110500 Construction and Civil Works	6,675,189
NET EXPENDITURE KShs.	603,157,841

PROJECT LIST

1) Agriculture and Irrigation

S/No.	PROJECT NAME	LOCATION	AMOUNT
1.	Agriculture and Irrigation		
2.	Farm Input Support – Maize Seed for 500 beneficiaries per Ward	All Wards	56,000,000
3.	Farm Input Support – Fertilizer for 500 beneficiaries per Ward	All Wards	270,000,000
4.	Establishment of a Tea Factory in Mt. Elgon	Mt. Elgon	10,000,000
5.	Establishment of a Machinery Shed for AMC	Mabanga	3,287,500
6.	Rehabilitation of Magemo dam	Ndivisi Ward	12,500,000
7.	Establishment of an Agricultural Information and Resource Centre-	HQ	6,000,000
8.	Ward Based Projects	Select Wards	82,180,000
9.	NAVCDP	All Wards	156,515,152
10.	Sub Total		596,482,652
11.	Livestock and Fisheries		
12.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	All Wards	3,550,000
13.	Supply of fish feeds at CFF	Chwele Fish Farm	3,000,000
14.	Supply of Fish breeding stock at CFF	Chwele Fish Farm	2,500,000
15.	Aquaculture Input Support (Fingerlings, fish feeds, accessories)	All Wards	4,700,000
16.	Procurement of vaccines and other veterinarian supplies for disease and vector control	All Wards	5,000,000
17.	Desiltation of Ponds and Flood control at CFF	Chwele Fish Farm	2,500,000
18.	Construction of a slaughterhouse in Mbakalo	Mbakalo	5,000,000
19.	Renovation of Kanduyi Fisheries Office	Township	2,500,000
20.	KELCOP	Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe	37,950,000
21.	Pending Bills – <ul style="list-style-type: none"> Supply and delivery of 2-month old chicken birds - 3,740,980 Proposed construction and completion of Milk Processing Plant in Webuye - 2,934,209.00 		6,675,189
22.	Sub Total		73,375,189
23.	Cooperatives		
24.	Supply of Coffee seed for nursery establishment to Coffee Cooperative Societies	Coffee Cooperative Societies	4,000,000

S/No.	PROJECT NAME	LOCATION	AMOUNT
25.	Pending Bills - Construction of Bumula DFCS Milk Cooler House	Kimaeti	3,912,540
26.	Sub Total		7,912,540
27.	Total		677,770,381

Ward based Projects

N O	WARD	NAME OF PROJECT	OBJECTIVES	LOCATION	VILLAGE	ALLOCATION
1	Bukembe East	Purchase of dairy cows and goats	To improve household income	across ward	across ward	2,500,000.00
2	Bukembe West	Supply & Distribution of Avocado fruit tree Seedlings	To improve household income	Bukembe West ward	Bukembe West ward	3,000,000.00
3	Chwele/Kabuchai	Purchase and distribution of poultry to registered Self help groups within Kabuchai Chwele ward.	To improve household income	Chwele/Kabuchai	Chwele/Kabuchai	4,000,000.00
4	Chwele/Kabuchai	Purchase and distribution of dairy animals to registered Self Help groups within Chwele Kabuchai	To improve household income	Chwele/Kabuchai	Chwele/Kabuchai	1,000,000.00
5	Kabula	Purchase and supply of fingerlings & fish feeds to individual farmers	To improve household income	across ward	across ward	3,000,000.00
6	Kamukuywa	Purchase and supply of heifer cows to self groups	To improve household income	Across ward	Across ward	3,000,000.00

N O	WARD	NAME OF PROJECT	OBJECTI VES	LOCATION	VILLAGE	ALLOCATION
7	Kapkateny	constructi on of sorting house at Chebich factory, Sinoko village	To improve househol d income	Sinoko	Sinoko	2,000,000.00
8	Kaptama	Purchase of pulping machines and distributio n to farmers	To improve househol d income	across ward	across ward	2,000,000.00
	Kimaeti	Purchase of sheep				3,000,000.00
1 2	Lwandanyi	Purchase of dairy goats	To improve househol d income	Across the Ward	Across the Ward	1,000,000.00
1 3	Luuya/Bwa ke	Purchase of Dairy Animals (cows & goats)	To improve househol d income	Across the Ward	Across the ward	2,000,000.00
1 4	Maraka	Repair of two cattle dips and operationa lize 1. Nang'eni cattle dip at 0.75 2 Muji cattle dip at 0.75	To improve househol d income	Webuye East	Nang'eni	1,500,000.00
1 5	Mbakalo	Purchase of Dairy Cattle(40)	To improve househol d income	across ward	across ward	4,000,000.00
1 6	Mbakalo	Purchase of Poultry (1000 pieces@ 2000	To improve househol d income	across ward	across ward	2,000,000.00
1 7	Mihuu	Purchase of Dairy animals	To improve househol d income	Webuye East	across ward	2,600,000.00
1 8	Milima	Purchase of dairy animals to support 50 groups.	To improve househol d income	across ward	across ward	5,000,000.00

N O	WARD	NAME OF PROJECT	OBJECTI VES	LOCATION	VILLAGE	ALLOCATION
1 9	Milima	Purchase of Poultry birds	To improve household income	across ward	across ward	3,500,000.00
2 0	Misikhu	Supply of fruit tree seedlings in Misikhu ward Institutions	To improve household income			2,000,000.00
2 1	Namwela	Renovation and fencing of cattle dips at Nanjikobe and Butunde	To improve household income	Nanjikobe and Butunde		1,500,000.00
2 2	Namwela	Purchase and supply of dairy goats to groups across the ward	To improve household income	across the ward		1,000,000.00
2 3	Naitiri/Kabuyefwe	Purchase of heifers 30 No(treated)	To improve household income	Naitiri Kabuyefwe	Naitiri Kabuyefwe	3,000,000.00
2 4	Naitiri/Kabuyefwe	Purchase of poultry (chics) 3months old, feeds and vaccinated .	To improve household income	Naitiri/kabuyefwe	Naitiri/kabuyefwe	4,000,000.00
2 5	Ndal/Tabani	Purchase of 150 goats for women groups(To improve household income	Across Ward	Across ward	2,100,000.00
2 6	South Bukusu	Purchase of chicks (2months old)	To improve household income	across ward	across ward	2,500,000.00
2 7	Soysambu/ Mitua	Avocado Seedlings and distribution to farmers	To improve household income	accros ward	accros ward	5,000,000.00
2 8	Tongaren	Purchase and	To improve	Lukhuna	across ward	1,000,000.00

N O	WARD	NAME OF PROJECT	OBJECTI VES	LOCATION	VILLAGE	ALLOCATION
		supply of 143,000 fish fingerlings for fish farmers	househol d income			
2 9	Tongaren	Purchase and supply of 1000 no poultry chicken for vulnerable groups and organized groups	To improve househol d income	Mabuusi	across ward	700,000.00
3 0	Tongaren	Purchase of 7 no. incubators 128 egg capacity for organized groups	To improve househol d income	across ward	across ward	280,000.00
3 1	Tongaren	Purchase and supply of 250 sheep for organized groups	To improve househol d income	across ward	across ward	1,500,000.00
3 2	West Bukusu	Purchase of dairy Goats & Cows for groups	To improve househol d income	Across Ward	Across Ward	1,500,000.00
1	Kibingei	Constructi on of an office, constuctio n of Jerry hoper & constructi on of fermentati on room/ electricity connection at Daraja Mungu coperative society		Kibengei	Kibingei	2,500,000.00
2	Kibingei	Purchase of coffee drying		Kaptola	Kaptula	1,000,000.00

N O	WARD	NAME OF PROJECT	OBJECTI VES	LOCATION	VILLAGE	ALLOCATION
		metal beds for Kaptola coffee factory				
3	Kibingei	Renovatio n of Kimilili fish intergrate d coperative society & purchase of raw materials for processing animals feeds		Kimilili	kimili	1,500,000.00
1 6	Kimilili	Fingerling for fish famers for groups	To improve househol d income	across ward	across ward	1,000,000.00
1 8	Kimilili	Purchase of 150 dairy goats for women groups across the ward	To improve househol d income	across ward	across ward	2,000,000.00
3 0	Township	purchase of 10 Solar powered incubators (500 eggs)&300 3months old chicks	To improve househol d income	across ward	across ward	3,000,000.00
					Total	82,180,000.00

TOURISM AND ENVIRONMENT

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	36,865,615
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,998,721
2210200 Communication, Supplies and Services	368,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,106
2210500 Printing , Advertising and Information Supplies and Services	421,142
2210800 Hospitality Supplies and Services	1,400,000
2210900 Insurance Costs	200,000
2211100 Office and General Supplies and Services	457,414
2211200 Fuel Oil and Lubricants	500,000
2211300 Other Operating Expenses	55,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000
2220200 Routine Maintenance - Other Assets	120,000
2640400 Other Current Transfers, Grants and Subsidies	11,000,000
2640500 Other Capital Grants and Transfers	11,000,000
Gross Expenditure..... KShs.	67,166,838
Net Expenditure..... KShs.	67,166,838

DEVELOPMENT

ITEM	Estimates 2024/2025
2640500 Other Capital Grants and Transfers	233,488,888
3110500 Garbage collection	336,000,000
NET EXPENDITURE KShs.	569,488,888

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support (CCIS)	11,000,000
2.	Climate Change Institutional support (CCCU budget)	11,000,000
3.	Climate change Reliance Investment Grant	153,488,888
4.	Climate change Reliance Investment Fund(co-funding)	80,000,000
5.	Garbage collection	336,000,000
6.	Dumpsite development (Pending bill)	3,099,777
	Total	594,588,665

WATER AND NATURAL RESOURCES

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	39,146,035
2110200 Basic Wages - Temporary Employees	2,699,520
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,247,085
2210100 Utilities Supplies and Services	45,000
2210200 Communication, Supplies and Services	640,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,237,600
2210500 Printing , Advertising and Information Supplies and Services	536,211
2210800 Hospitality Supplies and Services	1,100,000
2210900 Insurance Costs	1,400,000
2211100 Office and General Supplies and Services	542,240
2211200 Fuel Oil and Lubricants	1,000,000
2211300 Other Operating Expenses	120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000
2220200 Routine Maintenance - Other Assets	300,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000
Water and Natural Resources	75,513,691
Tourism, Environment, Water And Natural Resource	142,680,529

DEVELOPMENT

Water	
ITEM	Estimates 2024/2025
2211000 Specialised Materials and Supplies	26,087,637
2640500 Other Capital Grants and Transfers	500,000,000
3110500 Construction and Civil Works	144,100,000
NET EXPENDITURE	KShs. 670,187,637
3110500 Construction and Civil Works(Pending Bills)	10,702,052
NET EXPENDITURE	KShs. 10,702,052

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	water Rig Operation	26,087,637
2.	KOICA phase 3	500,000,000
3.	ward based projects	144,100,000
4.	Pending bills	10,702,052
	Total	680,889,689

Ward Based projects List

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Bokoli	Upgrading of Chebini Borehole	To provide safe and Clean water for domestic use	miendo	Miendo	1,800,000
2	Bukembe East	Drilling and upgrading of Bukembe Dispensary Borehole	To provide safe and Clean water for domestic use	Bukembe	Bukesmb e	4,000,000
3	Bukembe West	Drilling & Equiping of borehole Kisuluni Water	To provide safe and Clean water for domestic use	Kitale	kitale	7,000,000
4	Bukembe West	Extention of Water pipeline at Matumbufu	To provide safe and Clean water for domestic use	Matunbufu		1,000,000
5	Bumul a	Drilling of borehole and installation of a hand pump at Lurare primary	To provide safe and Clean water for domestic use			2,500,000
6	Cheptais	Pipping of water from intake (Chebombai) to Wasio Market and Installation of water tank at Cheranganyi Village	To provide safe and Clean water for domestic use	Tororas/Cherangany	Tororasis	11,000,000
7	Chepyuk	Chepyuk water projects	To provide safe and Clean water for domestic use			1,000,000
8	Chesikaki	Extension of water pipes in Chesikaki ward/drilling of boreholes at kabositen village.	To provide safe and Clean water for domestic use	acros ward	across ward	2,000,000
9	Chwele /Kabuchai	Water Connection within Chwele Kabuchai ward	To provide safe and Clean water for domestic use	koica	KOICA	4,000,000
10	Elgon	pipping of water from Sambocho-Kiptoitik	To provide safe and Clean water for domestic use	Sambocho	Sambocho	4,000,000
11	Kabula	Drilling & upgrading of Sichei water at Watoya market	To provide safe and Clean water for domestic use	Watoya	Watoya	3,000,000
12	Kamukuywa	Rehabilitation of Seven water springs(Namunyiri ,Namanda,Nabikoto,Samita,Booster,Mwibanda,Teso)	To provide safe and Clean water for domestic use	Across ward	Across ward	2,500,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
13	Kapkateny	Piping of water from main line Masaek to upper kapsambu area Sinoko/Masaek	To provide safe and Clean water for domestic use	Sinoko/Matulo	Sinoko/Matulo	3,000,000
14	Kapta ma	Rehabilitation of Chesinende water project	To provide safe and Clean water for domestic use			1,000,000
1	Khalaba	Extension of water pipeline from Sang'alo Junction to Elmus road	To Create Transportation connectivity	Khalaba	Khalaba	1,100,000
15	Khasoko	Extension of Mungore dispensary pipeline, Namatotoa dispensary pipeline and Namanze dispensary pipeline	To provide safe and Clean water for domestic use			1,000,000
9	Kibingi	Construction of intake works,8m long at Kibisi river (Daraja Munju)	To provide safe and Clean water for domestic use	Kibisi river	Kibisi	3,500,000
11	Kibingi	Upgrading of Kimilili FYM primary borehole	To provide safe and Clean water for domestic use	Kimilili		1,000,000
18	Kimaeti	Upgrading of Kimwanga water project	To provide safe and Clean water for domestic use	Kimaeti		2,000,000
20	Kimilili	Rehabilitation and protection of 13 no water springs ; 1. Arangara water spring 2.,kambili water spring, 3.Lechatte water spring, 4.Khamulati water spring, 5.Bituyu water spring, 6. Kikwameti water spring 7. Namawanga water spring, 8.Matili water spring, 9.Namarambi water spring, 10. Paspalm water spring, 11.Kibisi water spring,	To provide safe and Clean water for domestic use	Kikwameti, kibisi ,Arangara,khamulati,Namara	khamulati Nmarambi,kikwameti kibisi	3,000,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
		12.Roma house water spring, 13.Sitabicha spring 14. Sango spring				
23	Luuya/Bwake	upgrading of Chekulo FYM Secondary school borehole	To provide safe and Clean water for domestic use	Chekulo	Chekulo FYM	2,000,000
20	Lwandanyi	Installation hand pump at Kakala borehole	To provide safe and Clean water for domestic use	Kakala		500,000
26	Maeni	Drilling and upgrading of Borehole at Kamasielo VTC.	To provide safe and Clean water for domestic use	Kamasielo	Kamasielo	4,000,000
27	Maeni	Drilling and upgrading of Borehole at Youth Empowerment Centre.	To provide safe and Clean water for domestic use	Namameme	Namameme	4,000,000
24	Malakisi/Kulisuru	Upgrading of a borehole at Bisunu market. (Chebukulumu)	To provide safe and Clean water for domestic use	Chebukutumi	Chebukutumi	3,500,000
25	Malakisi/Kulisuru	Renovation of 4NO boreholes across the ward	To provide safe and Clean water for domestic use	Across the ward		1,000,000
26	Maraka	Drilling and installation of submersive pump installation with water tank 10,000litres	To provide safe and Clean water for domestic use	Webuye East	Maraka	3,000,000
27	Maraka	Rehabilitation of Omari water spring, Kakimanyi water spring and repair of Stadium borehole, Muji poly borehole and Namusee borehole	To provide safe and Clean water for domestic use			1,000,000
28	Matulo	Drilling of water borehole and installation of a solar powered system and construction of a waterpoint at Webuye DEB Primary and Malaha	To provide safe and Clean water for domestic use	Hospital	Hospital	4,000,000
29	Matulo	Rehabilitation and fencing of 4 no water springs: Mayende spring,	To provide safe and Clean water for domestic use	Lower matulo, Hospital,	Lower matulo, Hospital,L	1,000,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
		Masaba Spring, Otube spring, Kurenji spring		Lower Malaha	ower Malaha	
30	Mbakalo	Extension of Water pipeline Main line - Makunga	To provide safe and Clean water for domestic use	Makunga	Makunga	1,000,000
32	Misikhu	Drilling of borehole and equipping with solar panels at Nambami primary school	To provide safe and Clean water for domestic use			3,000,000
21	Musikoma	Fencing of Wanasili Water spring	To provide safe and Clean water for domestic use	Walela	Walela	200,000
22	Musikoma	Fencing of Walela Water spring	To provide safe and Clean water for domestic use	Walela	Walela	200,000
23	Musikoma	Fencing of Namamuka water spring	To provide safe and Clean water for domestic use	Namamuka	Namamuka	200,000
24	Musikoma	Fencing of Wamunyiri water spring	To provide safe and Clean water for domestic use	Wamunyiri	Wamunyiri	200,000
25	Musikoma	Fencing of Muteremukoko water spring	To provide safe and Clean water for domestic use	Muteremukoko	Muteremukoko	200,000
26	Musikoma	Fencing of Munyali water spring	To provide safe and Clean water for domestic use	Munyali	Munyali	200,000
27	Musikoma	Fencing of Namasanda water spring	To provide safe and Clean water for domestic use	Namasanda	Namasanda	200,000
41	Naitiri/Kabuyefwe	Protection of 5no water springs (mulati,sirakaru cattle dip spring, lungai/muhila spring,Kuta spring and Toji spring)	To provide safe and Clean water for domestic use	Lungai/Mahanga	Sango/Lungai/Mahanga	1,000,000
40	Namwela	Piping and Construction of water kiosks at Wanjoya and Wapukha water projects	To provide safe and Clean water for domestic use	wapukha		1,900,000
42	Ndalu/Tabani	Drilling of a borehole , erecting a solar 5000 litre water tank and building of water tank kiosk in Kiminini Friends primary school	To provide safe and Clean water for domestic use	Kiminini primary FYM Sch.	mulembe	3,700,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
43	Ndivisi	Construction of Makemo Dam office at Marinda - Makuselwa	To provide safe and Clean water for domestic use	Marinda	Marinda	2,000,000
44	Ndivisi	Drilling of Borehole at Misemwa dispensary	To provide safe and Clean water for domestic use	Misemwa	Misemwa	2,000,000
45	Ndivisi	Rehabilitation of Water Spring Namarambi	To provide safe and Clean water for domestic use	Marinda	Marinda	200,000
46	Ndivisi	Rehabilitation of kerenja Water spring	To provide safe and Clean water for domestic use	Sinoko	Sinoko	200,000
47	Ndivisi	Rehabilitation and fencing of Khaoya water spring at Misemwa	To provide safe and Clean water for domestic use	Misemwa	Misemwa	200,000
48	Ndivisi	Rehabilitation and fencing of Sulwe water spring at Wabukhonyi	To provide safe and Clean water for domestic use	Wabukhonyi	Wabukhonyi	200,000
49	Ndivisi	Rehabilitation and fencing of Wandabwa water spring at Sitabicha	To provide safe and Clean water for domestic use	Sitabicha	Sitabicha	200,000
50	Ndivisi	Rehabilitation and fencing of Khakuta water spring at Lutacho	To provide safe and Clean water for domestic use	Lutacho	Lutacho	-
51	Ndivisi	Rehabilitation and fencing of Mukomari water spring at lutacho	To provide safe and Clean water for domestic use	Lutacho	Lutacho	-
52	Sitikho	Rehabilitation of 4NO water springs	To provide safe and Clean water for domestic use	across the ward		1,000,000
53	South Bukusu	Protection of 4no. Water springs	To provide safe and Clean water for domestic use	across ward	across ward	600,000
54	Soysambu/Mitua	Upgrading of Brigadier water phaseI	To provide safe and Clean water for domestic use	Narati	Narati	15,500,000
55	Tongaren	Sokomoko borehole upgrading with solar pump 3HP complete with 8 solar panels 300 watts	To provide safe and Clean water for domestic use	across ward	Mabuusi	1,800,000
56	Tongaren	Lukhuna Borehole re- drilling	To provide safe and Clean water for domestic use	across ward	Lukhuna	2,000,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
57	Tongaren	Drilling of borehole and installation of a hand pump at Mabusi ECDE centre	To provide safe and Clean water for domestic use	Mabuusi	Mabuusi	1,400,000
33	Township	Water piping and instalation of 10,000h tank at Chebukube Mkt From Mupeli Primary	To provide safe and Clean water for domestic use	Central Township	Central Township	4,900,000
34	Township	Drilling of water at Soko Kubwa Solar powered pump and 10,000 lts tank, piping to bus park and 10,000lts' tank	To provide safe and Clean water for domestic use	Central Township	Central Township	7,000,000
60	Tuuti/Maraka ru	Pipeline Extension PhaseII (Koica) to Kakichuma primary,Nabukhis a	To provide safe and Clean water for domestic use	tuuti/mara karu Ward	tuuti/mar akaru Ward	4,000,000
61	West Bukusu	Piping of water & construction of Kiosks	To provide safe and Clean water for domestic use	Mayanja	mayanja	3,000,000
62	West Bukusu	Rehabilitation of Lwanja VTC borehole	To provide safe and Clean water for domestic use	Lwanja	Lwanja	500,000
63	West Nalondo	Repair and Maintenance of 8 Water Springs.:Macheso, Kasosi,Namosi B,Khaoya Sitila B,Mabele-Kabuchai,James Wasike,Mukanda-Namosi,Khaoya water	To provide safe and Clean water for domestic use	Macheso,K asosi,Namosi B,Khaya Sitila B,Mabele-Kabuchai,James Wasike,Mukanda-Namosi,Kh oya water	Macheso, Kasosi,Namosi B,Khaya Sitila B,Mabele-Kabuchai,James Wasike,M ukanda-Namosi,K haya water	2,000,000
					Total	144,100,000

ROADS AND PUBLIC WORKS

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	88,265,741
2210100 Utilities Supplies and Services	418,800
2210200 Communication, Supplies and Services	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,283,140
2210400 Foreign Travel and Subsistence, and other transportation costs	548,600
2210500 Printing , Advertising and Information Supplies and Services	350,000
2210700 Training Expenses	1,098,000
2210800 Hospitality Supplies and Services	10,996,000
2210900 Insurance Costs	2,378,503
2211100 Office and General Supplies and Services	228,317
2211200 Fuel Oil and Lubricants	4,999,634
2211300 Other Operating Expenses	2,486,000
Net Expenditure..... KShs.	124,135,678
Public Works	
2210800 Hospitality Supplies and Services	5,000,000
Roads And Public Works	129,135,678

Development

ROADS AND PUBLIC WORKS	AMOUNT
ITEM	Estimates 2024/2025
2640500 Other Capital Grants and Transfers	184,554,999
3110300 Refurbishment of Buildings	647,702,720
3110500 Construction and Civil Works	56,500,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	299,500,000
Gross Expenditure..... KShs.	1,188,257,719
NET EXPENDITURE KShs.	1,188,257,719
ROADS AND PUBLIC WORKS	
NET EXPENDITURE KShs.	1,188,257,719
3110200 Construction of Building	2,000,000
3110500 Construction and Civil Works	36,490,894
Gross Expenditure..... KShs.	38,490,894
NET EXPENDITURE KShs.	1,226,748,613

PROJECT LIST

PROJECT NAME	Amount
Expansion of Urban Roads (Dual Carriageway Project)	105,000,000
Upgrading of urban roads - Salmond – Khalaba River	74,500,000
Upgrading of rural roads - Miskhu Bigadier Road)	120,000,000
Opening of rural roads 50km (WBP)	647,702,720
Construction of Bridges	20,000,000
Maintenance of Rural Unpaved Roads - Framework (100KMs)	36,500,000
Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) - RMLF	184,554,999
Supplier Credits - List annexed	38,490,894
Total	1,226,748,613

Ward based Projects List

No	Ward	Project Name		Location	village	Allocation
1	Bokoli	Periodic maintenance of Milani - Muresia -Mary Wangila Road	To Create Transportat ion connectivity	Milani-Muresia	Milani-Muresia	2,000,000
2	Bokoli	Upgrading of Nandasaba - Siriwa-Sichei River Road	To Create Transportat ion connectivity	Sichei	Sichei	3,000,000
3	Bokoli	Periodic mantainance of Miendo-Namawanga Road	To Create Transportat ion connectivity	Namawanga	Namawanga	3,000,000
4	Bokoli	Periodic mantainance of Muchocho Road -Bokoli River- Temba Road	To Create Transportat ion connectivity	Muchocho	Muchocho	3,000,000
5	Bokoli	Upgrading of Wanyonyi - Mukinisu - Kisaka Kuywa Road	To Create Transportat ion connectivity	Makhanga	Makhanga	3,500,000
6	Bokoli	upgrading of Webala - Bruno-Kuywa River Road	To Create Transportat ion connectivity	Bruno	Bruno	2,400,000
7	Bokoli	upgrading of Kuywa River Nangendo - Lukuku Road	To Create Transportat ion connectivity	Lukuku	Lukuku	4,000,000

No	Ward	Project Name		Location	village	Allocation
8	Bukembe East	periodic maintenance of Shadrack Juma Sitawa ECDE-Highway Road	To Create Transportat ion connectivity	Highway	Highway	3,000,000
9	Bukembe East	Grading and gravelling of Sudi market-Bukembe VTC -Machinjoni RD	To Create Transportat ion connectivity	Sudi	Sudi	3,000,000
10	Bukembe East	periodic maintenace of Cocacola-Boyifacio-Chwele River Road	To Create Transportat ion connectivity	Chwele	Chwele	2,000,000
11	Bukembe East	periodic maintenance of Kongoli Catholic Church-Mwalimu pius Masinde-Manyasi Road	To Create Transportat ion connectivity	Kongoli	Kongoli	2,000,000
12	Bukembe East	periodic maintenance of Boniface-Makonjo-manuel-Chwele River Road	To Create Transportat ion connectivity	Chwele	Chwele	2,000,000
13	Bukembe East	periodic maintenace of Bethania Church River RD	To Create Transportat ion connectivity	Bethania	Bethania	1,000,000
14	Bukembe West	periodic Maintenance of Roads in Bukembe West	To Create Transportat ion connectivity	Muyayi	Muyayi	14,000,000
15	Bukembe West	periodic Maintenance of Bramwel Muyayi road apprx 800meters	To Create Transportat ion connectivity	Bukembe west	Muyayi	
16	Bukembe West	periodic Maintenance of Nalutiri Catholic church 1.8km apprx road	To Create Transportat ion connectivity	Nalutiri	Bukembe west	

No	Ward	Project Name		Location	village	Allocation
17	Bukembe West	periodic maintenance of Sawali 1,8km apprx road	To Create Transportat ion connectivity	Nalutiri	Nalutiri	
18	Bukembe West	periodic maintenance of Busiraka nalutiri wangamati apprx 1.8km road	To Create Transportat ion connectivity	Nalutiri	Nalutiri	
19	Bukembe West	periodic maintenance of Maina Changasia apprx 1.5km road	To Create Transportat ion connectivity	Nalutiri	Nalutiri	
20	Bukembe West	periodic Maintenance of Mufuti-Mbute-Nambilo 2km road	To Create Transportat ion connectivity	Kisuluni	Nalutiri	
21	Bukembe West	periodic Maintenance of Mukikuyu 2km road	To Create Transportat ion connectivity	Kitale	Kisuluni	
22	Bumula	Periodic maintenance of Bumula primary-Makhanu-Mukuyuni road	To Create Transportat ion connectivity	Bumuala	Bumuala	5,000,000
23	Bumula	Periodic maintenance of Nangendo-Namasa Walumoli/Mal ambwa RD	To Create Transportat ion connectivity	Walumoli	Walumoli	4,500,000
24	Bumula	Grading of Mukhamule - Lunao polytechnic road	To Create Transportat ion connectivity			1,000,000
25	Bumula	Periodic Maintenance of Watulo bridge (Khayo River)	To Create Transportat ion connectivity	Khayo	Khayo	4,500,000
26	Bumula	Grading and gravelling of Syekumulo-	To Create Transportat ion connectivity	Syekumulo	Syekumulo	4,500,000

No	Ward	Project Name		Location	village	Allocation
		water bridge Wekelekha Rd				
27	Cheptais	Periodic maintenance of Chebkube Coffee factory- -Chebwek coffee factory road	To Create Transportat ion connectivity	chebwek	chebwek	8,000,000
28	Chepyuk	Periodic maintenance of Kubura- Cheptenden	To Create Transportat ion connectivity	Kubura	Cheptenden	3,000,000
29	Chepyuk	Periodic maintenance of Kapkerwa- Sosaplel road	To Create Transportat ion connectivity	Kapkerwa	Sosaplel	4,000,000
30	Chepyuk	Periodic maintenance of Chepyuk- Kibumet Soet Road	To Create Transportat ion connectivity	Chepyuk	Soet	4,500,000
31	Chepyuk	Periodic maintenance of St. Johns Chepyuk Kimurio	To Create Transportat ion connectivity	Chepyuk	Kimurio	4,000,000
32	Chepyuk	Periodic maintenance of Chepkurkur-Kamabus Road	To Create Transportat ion connectivity	Chepkukur	Kamambus	2,000,000
33	Chesikaki	Periodic maintainance of Chepkechir - Toroso mixed Secondary school-Tekwei home home road	To Create Transportat ion connectivity	Toroso	Takwel	4,000,000
34	Chesikaki	Periodic maintainance of Tuikut-Kaptoboi- Kabero Road	To Create Transportat ion connectivity	Tuikuti	Kabero	7,500,000
35	Chesikaki	Periodic maintainance of Kimama FCS- Chesiywo- Chibinyinyi Road	To Create Transportat ion connectivity	Kimama	Chibinyinyi	2,000,000

No	Ward	Project Name		Location	village	Allocation
36	Chesikaki	Purchase of half acre land for quarry murram for road maintenance in chesikaki ward.	To Create Transportat ion connectivity	acros ward	across ward	1,000,000
37	Chesikaki	Construction of Kiptaywa bridget	To Create Transportat ion connectivity			1,000,000
38	Chwele/Ka buchai	Periodic maintenance of Iconic - Chimbwa-karani-Wanjala Pepela - khaemba - Neleka-Kanga-Namusimbi SA.School-Isiah Mamela-Butasi-Chuma Manyo - Sengeteti - Toloso Main Road	To Create Transportat ion connectivity	Singeteti Toloso	Singeteti Toloso	7,000,000
39	Chwele/Ka buchai	Periodic maintenance of Walukaya Sign Post.(on Musese Malinda) Road-Walukaya S.A primary School-Kokonyao - Cheron-Jotham Walubengo - Namilam School.	To Create Transportat ion connectivity	Malinda	Malinda	4,000,000
40	East Sang'alo	Periodic maintenance of Mufule Youth polytechnic - Mufule primary-Nabutola primary road	To Create Transportat ion connectivity	Mufule	Mufule	4,000,000

No	Ward	Project Name		Location	village	Allocation
41	East Sang'alo	Periodic mainitenqance of Wanjuku-River chwele road	To Create Transportat ion connectivity	River Chwele	River Chwele	2,000,000
42	East Sang'alo	periodic maintenance of Sichei junction-Tominiko Road	To Create Transportat ion connectivity	Sichei	Sichei	5,500,000
43	East Sang'alo	Periodic Maintenance of Fuchani - Dorofu Market junction Road	To Create Transportat ion connectivity	Dorofu market	Dorofu market	3,000,000
44	East Sang'alo	Periodic maintenance of Kitetwe - Mabusi Road .	To Create Transportat ion connectivity	Mabusi	Mabusi	2,000,000
45	Elgon	periodic maintenance of Chemweisus-Chemses Road	To Create Transportat ion connectivity	Chemweisus	Chemweisus	5,000,000
46	Elgon	periodic maintenance of Kibuk-Chepkuy Road	To Create Transportat ion connectivity	Kibuk	Kibuk	6,000,000
47	Kabula	Opening of Musombi - Nawate road	To Create Transportat ion connectivity	malinda	Mukhuma	5,000,000
48	Kabula	Opening ,grading and gravelling of Bukhumama - Bukumuma road	To Create Transportat ion connectivity	Watoya		3,000,000
49	Kabula	Periodic maintance of Malinda-Samichi river road apprxx 0.8km	To Create Transportat ion connectivity	malinda	malinda	2,000,000
50	Kamukuywa	Grading,gravel ling and culvert installation of Kololi-Khisa Natembeya (Tarmac) Road	To Create Transportat ion connectivity	Kaloli	Kaloli	2,500,000
51	Kamukuywa	Grading,gravel ling and culvert installation of	To Create Transportat ion connectivity	Sosio	Sosio	3,500,000

No	Ward	Project Name		Location	village	Allocation
		Agape Mzee Bakari-Friends Church Sosio River				
52	Kamukuywa	Grading,gravel ling and culvert installation of Cheselemi-Kamukuywa River Road	To Create Transportat ion connectivity	Cheselemi	Cheselemi	4,500,000
53	Kamukuywa	Grading,gravel ling and culvert installation of Mutongwe-Lutaso Water Spring-Mukopi bridge	To Create Transportat ion connectivity	Mutongwe& Lutaso	Mutongwe&L utaso	4,500,000
54	Kapkateny	Construction of Kamuneru main road to Chemositet primary(kamuneru village)	To Create Transportat ion connectivity	Kamuneru	Kamuneru	10,000,000
55	Kaptama	Grading and gravelling of kewabrang-kongit road	To Create Transportat ion connectivity	kongit	kewabrang	3,000,000
56	Kaptama	Grading and gravelling of Kaptiroko - Sosio road	To Create Transportat ion connectivity	Kaptiroko	Sosio	3,000,000
57	Kaptama	Grading and gravelling of kapchebon road	To Create Transportat ion connectivity	Kapchebon	Kapchebon	4,500,000
58	Kaptama	Construction of Museng box culvert	To Create Transportat ion connectivity	Musng	Museng	3,000,000
59	Khasoko	Periodic maintenance of Juma Lukhoba-Masikini,CRS-Makikha-X-Chief-Buyofu,Maran atha Junction-Makikha-Mundaa Roads	To Create Transportat ion connectivity	Buyofu	Buyofu	10,300,000

No	Ward	Project Name		Location	village	Allocation
60	Khasoko	Construction of Sango Junction - Bwaliro(2*4)Box culvert on river Namusasi	To Create Transportat ion connectivity	Namusasi	Namusasi	6,200,000
61	Kimaeti	Periodic maintenance of Kimwanga - Tabala bridge - Mayanja Masielo to Watanya and Myanga market and Myanga to Apokot 7km rd	To Create Transportat ion connectivity			5,000,000
62	Kimaeti	Periodic maintainance of Tunduli-Syombe-MUYENGA-railways	To Create Transportat ion connectivity	Kimaeti		3,000,000
63	Kimaeti	Periodic maintainance of Kitingia - Siilila road 4kms rd	To Create Transportat ion connectivity			2,000,000
64	Lwandanyi	Periodic maintenace of Chebukuyi - Kakeriauti-Kimaluli Road	To Create Transportat ion connectivity	Kimaluli	Chebukuyi	6,989,000
65	Lwandanyi	Periodic maintenance of Mukhuyu-Matumbai Primary-Nambuya - Luyekhe Road	To Create Transportat ion connectivity	Matumbai	Luyekhe	7,128,200
66	Lwandanyi	Periodic maintenance of Njombusi-Matumbai-Wanjusi-Namubila-Mwalimu Nato- Pambala Road	To Create Transportat ion connectivity	Njombusi	Pambala	4,912,600
67	Lwandanyi	Periodic maintenance of Wamono-Mayekwe-Bondeni-	To Create Transportat ion connectivity	Lwandanyi	Bondeni	2,852,920

No	Ward	Project Name		Location	village	Allocation
		Lwandanyi Road				
	Luuya/Bwake	Periodic maintenance of Mikayu-Lurende-Kibooch-Sichei River Road	To Create Transportat ion connectivity	Across the Ward	Across the ward	4,933,484
	Luuya/Bwake	Periodic maintenance of Nangili-Sikenga-Bwake primary-Sichei river Road	To Create Transportat ion connectivity	Across the Ward	Across the ward	6,460,028
	Luuya/Bwake	Periodic maintenance of Mabwi-Khanchonge-Misri-Sichei Road	To Create Transportat ion connectivity	Across the Ward	Across the ward	4,106,488
69	Malakisi/Kulisuru	Periodic Maintenance of Trinity Ngalasia Road 1.5km	To Create Transportat ion connectivity	Chengoi	Chengoi	2,500,000
70	Malakisi/Kulisuru	Periodic maintenance of Chenjeni Junction Nabuloli Road 3km (Chengoi/Cheb ukutumi)	To Create Transportat ion connectivity	Chebukutu mi	Chebukutum i	4,000,000
71	Malakisi/Kulisuru	Periodic maintenance of Sibanga primary - yabeko primary road 3km	To Create Transportat ion connectivity	Township	Township	4,000,000
72	Malakisi/Kulisuru	Periodic maintenance of Namawanga junction Chengoi primary-Sibumba road 3km	To Create Transportat ion connectivity	Chengoi	Chengoi	4,000,000
73	Malakisi/Kulisuru	Periodic mantainance of Bisunu cattle dip - chebukutumi-	To Create Transportat ion connectivity	Butonge/C hebukutum i	Butonge/Che bukutumi	3,000,000

No	Ward	Project Name		Location	village	Allocation
		Butonge road 2.5km (Butonge-Chebukutomi)				
74	Malakisi/Kulisuru	Periodic maintenance of D.O Residence-Sirisia factory-Yabeko road 1.5km	To Create Transportation connectivity	Township	Township	2,000,000
75	Maraka	Grading and gravelling of Mukhuyu-Webuye Stream market	To Create Transportation connectivity	Maraka	Maraka	1,500,000
76	Maraka	Grading and gravelling of Sikolia - Karunga road	To Create Transportation connectivity	Maraka	Maraka	1,500,000
77	Maraka	Grading and gravelling of Compel-Catholic Church road	To Create Transportation connectivity	Maraka	Maraka	1,500,000
78	Maraka	Grading and gravelling of Half London Fidler roads	To Create Transportation connectivity	Half Londoni	Half Londoni	1,500,000
79	Maraka	opening,grading,gravelling and culvert installation of Hongera-Ikojoo -Kiketi-Kituyi - Webuye stream	To Create Transportation connectivity	Kiketi	Kiketi	2,500,000
80	Maraka	Maintenance of Sulungai - Wabwoba Agrey Wamukota to Mufunje	To Create Transportation connectivity	Sulungai	Sulungai	2,000,000
81	Maraka	maintenance of Nang'oto-Sinoko Pefa - Timona Koayabe Muji River	To Create Transportation connectivity	Webuye East	Sinoko	2,500,000
82	Maraka	opening,grading and gravelling of Catholic-Compel-	To Create Transportation connectivity	Maraka	Maraka	2,000,000

No	Ward	Project Name		Location	village	Allocation
		Pempere woodhill road				
83	Matulo	Periodic maintenance of Sirimbo - Moses-Jeremiah road	To Create Transportat ion connectivity	Lower Malaha	Lower Malaha	15,000,000
84	Matulo	Periodic Maintenance of KMTC-Sweet waters-Dina road	To Create Transportat ion connectivity	Hospital	Hospital	
85	Matulo	Periodic maintence of Kitiabi-Wafula road-Mwalimu Hse road	To Create Transportat ion connectivity	Hospital	Hospital	
86	Mbakalo	Periodic maitenance of Catholic - Musembe sec - Okonya Spring road	To Create Transportat ion connectivity	Okonya	Okonya	2,500,000
87	Mbakalo	Periodic maintenance of Christopher-Kamuria-John Anaset RD	To Create Transportat ion connectivity	Christophher	Christophher	4,000,000
88	Mbakalo	Construction of Kibisi Catholic Church - Bilongo-Marangachi bridge	To Create Transportat ion connectivity	Marangach	Bilongo	3,500,000
89	Mbakalo	Periodic maintenance of Sakonya-Rasa-Muyondo Road	To Create Transportat ion connectivity	Muyondo	Muyondo	2,500,000
90	Mbakalo	Periodic maintenance of Bridge-Mama Joanes-Karima ACK RD	To Create Transportat ion connectivity	Karima	Karima	3,500,000
91	Mihuu	Periodic Maintenance of Satelight to DCCS Office Road	To Create Transportat ion connectivity	DCCS	DCCS	4,000,000

No	Ward	Project Name		Location	village	Allocation
92	Mihuu	Periodic maintenace of Nangalama - misimo road	To Create Transportat ion connectivity			4,500,000
93	Mihuu	Periodic maintenance of Siyilila Box Culvert	To Create Transportat ion connectivity	Siyilila	Siyilila	5,000,000
94	Mihuu	Periodic maintenance of Makayaka-Kati-Nyaranga RD	To Create Transportat ion connectivity	Makayaka	Makayaka	3,000,000
95	Mihuu	Periodic maintenance of Mihuu Ndakuyu Mikwa Road	To Create Transportat ion connectivity	Ndakuyu	Ndakuyu	4,000,000
96	Milima	Gravelling and Murraming of Bishop Ndiundia Kitakicha Nabing'eng'e Dam Road .	To Create Transportat ion connectivity	Nabing'eng'e	Nabing'eng'e	5,000,000
97	Milima	Gravelling and Murraming of LineMoja-Benard Nyukuri _Makunga _Kwena Road	To Create Transportat ion connectivity	Line Moja	Line Moja	5,500,000
98	Misikhu	Periodic maintenance of Lugulu-Kituni apprx 2km road(rehabilita tion)	To Create Transportat ion connectivity	lugulu		3,000,000
99	Misikhu	Periodic maintenance of Sirende junction -Isaak Nalianya RD 2KM	To Create Transportat ion connectivity			2,000,000
100	Misikhu	Periodic maintenance of Bunange'ni Junction - Wandili rd 2km	To Create Transportat ion connectivity	Bunangeni		2,500,000
101	Misikhu	Periodic maintenace of Waudo-Tweki-Kitui	To Create Transportat ion connectivity			2,000,000

No	Ward	Project Name		Location	village	Allocation
		dispensary(new) 1.5km				
102	Misikhu	Periodic maintenance of Dick-Mukimwei junction road 2.5km(new)	To Create Transportat ion connectivity	mukimwei		2,000,000
103	Misikhu	Periodic maintenance Salvation army -Sirisia coffee factory 1km (new)	To Create Transportat ion connectivity	Sirisia		2,000,000
104	Mukuyuni	Periodic mainteinance Namarare-Chepsitati-Chepkongoi	To Create Transportat ion connectivity	Mukuyuni	Lukhome	10,136,080
105	Mukuyuni	Periodic mainteinance of Sisenda-Raymond-Mutaki Road.	To Create Transportat ion connectivity	Kuywa	Milembe/Kuywa	6,016,860
106	Mukuyuni	Periodic mainteinance of HON.Wetangula -Sango pri.Road	To Create Transportat ion connectivity	Mukuyuni	Kibichori	5,847,060
107	Namwela	Periodic maintenance of Malinda - Namutokholo rd	To Create Transportat ion connectivity	malinda		3,000,000
108	Namwela	Periodic maintenance of Kolani - Namulala-Nanjikombe rd	To Create Transportat ion connectivity	kolani		4,900,000
109	Namwela	Periodic maintenance of Namwela Market rd	To Create Transportat ion connectivity	namwela market		4,300,000
110	Naitiri/Kabuyefwe	periodic maintenace of pwani market Wandabwa - Kutete-Kawa road.(approx 1.5 kilometers)	To Create Transportat ion connectivity	kabuyefwe	kabuyefwe	2,000,000
111	Naitiri/Kabuyefwe	periodic maintenance	To Create Transportat	Naitiri	Naitiri	5,200,000

No	Ward	Project Name		Location	village	Allocation
		of Nasunyama-Masa Road approx.3km	ion connectivity			
112	Ndalu/Tabani	Periodic maintenance of Moli- T Junction - Shikuku pri - Martine Shikuku road	To Create Transportat ion connectivity	Moli	Moli	3,500,000
113	Ndalu/Tabani	Periodic maintenance of Tabani center - PAG Samaria-River Kiminini road	To Create Transportat ion connectivity	Tabani	Tabani	2,500,000
114	Ndalu/Tabani	Periodic maintenance of Agoia-Tabani secondary - Kamaub footbridge road	To Create Transportat ion connectivity	Tabani secondary school	Tabani secondary school	2,000,000
115	Ndalu/Tabani	Periodic maintenance of Lukwaya-Namasaka-Andete road	To Create Transportat ion connectivity	Andete	Andete	2,000,000
116	Ndalu/Tabani	Periodic maintenance of Baraza - Tomas/Manyaki bridge	To Create Transportat ion connectivity	Manyaki	Manyaki	2,500,000
117	Ndalu/Tabani	Periodic maintenance of Mapera-Samaria PAG church road	To Create Transportat ion connectivity	Mapera	Mapera	2,500,000
118	Ndalu/Tabani	Periodic maintenance of Kapchonge police- Mbago road	To Create Transportat ion connectivity	Mbako	Mbako	2,500,000
119	Ndalu/Tabani	Periodic maintenance of Mulembe Maria-Kamau footbridge construction	To Create Transportat ion connectivity	Mulembe Maria	Mulembe Maria	700,000
120	Ndalu/Tabani	Periodic maintenance of Mzee Thuku Episcopal Church	To Create Transportat ion connectivity			1,000,000

No	Ward	Project Name		Location	village	Allocation
121	Ndivisi	Periodic maintenance of Mwiruti - Silungai-Sinoko-Marinda-Sinoko-Sitabicha 3km.	To Create Transportat ion connectivity	Sinoko	Sinoko	6,000,000
122	Ndivisi	Periodic maintenance of Malomonyan-Nalianya Lutacho 0.9km rd	To Create Transportat ion connectivity	Lutacho	Lutacho	2,000,000
123	Ndivisi	periodic maintenance of Makuselwa-Khaoya-Sulungai road 3km.	To Create Transportat ion connectivity	Makuselwa	Makuselwa	5,500,000
124	Siboti	Periodic Maintenance of Nandika-Wiliam Mwanja Junction Road 4kms.	To Create Transportat ion connectivity	Siboti	Nandika	4,000,000
125	Siboti	Periodic Maintenance of MKT-Wanabuku road 5kms	To Create Transportat ion connectivity	Siboti	wanabuku	5,000,000
126	Siboti	Periodic Maintenance of Bisuche Lukhuna Road	To Create Transportat ion connectivity	Siboti	Bisuche lukhuna	3,000,000
127	Siboti	Periodic Mantainance of Siboti-Sirende-Sango Mosque road 1k	To Create Transportat ion connectivity	Siboti	Siboti,Sirende,Sango	4,500,000
128	Siboti	Periodic Maintenance of Timina-Miluki road 1km.	To Create Transportat ion connectivity	Siboti	Timina,Miluki	1,100,000
129		Periodic maintenance of Kisawayi Signpost - Kisawayi dispensary	To Create Transportat ion connectivity			1,000,000

No	Ward	Project Name		Location	village	Allocation
		approx 0.6Km Road				
130	Sitikho	Periodic maintenance of Kakimanyi - Mama Catherine Primary road	To Create Transportat ion connectivity	Kakimanyi	Kakimanyi	2,000,000
131	Sitikho	Periodic maintenance of Kiviki road	To Create Transportat ion connectivity	kuywa		2,000,000
132	Sitikho	Periodic maintenance of Okiya Nalua spring road	To Create Transportat ion connectivity	kuywa		2,000,000
133	Sitikho	Periodic maintenance of Milele road	To Create Transportat ion connectivity			2,000,000
134	Sitikho	Periodic maintenance of Mwangala road	To Create Transportat ion connectivity	Khalumuli		2,000,000
135	Sitikho	Periodic maintenance of Mzee Namisi road	To Create Transportat ion connectivity			3,000,000
136	Sitikho	Periodic maintenance of Webisa-Kuloba-Litilo road	To Create Transportat ion connectivity			3,000,000
137	Sitikho	Periodic maintenance of Sitikho market Nyaranga road	To Create Transportat ion connectivity			3,000,000
138	Sitikho	Periodic maintenance of Khalala market - Mukite-Nambindo road	To Create Transportat ion connectivity			2,000,000
139	Sitikho	Periodic maintenance of Njinjusi road	To Create Transportat ion connectivity	Namutali		3,000,000
140	South Bukusu	Periodic maintenance of Nasong'o	To Create Transportat ion connectivity	Nasong,o	Nasong,o	1,500,000

No	Ward	Project Name		Location	village	Allocation
		Mukanda/Walubai road				
141	South Bukusu	periodic maintenance of Wanandimu/S eferio Ngutuku road	To Create Transportat ion connectivity	Ngutuku	Ngutuku	1,500,000
142	South Bukusu	periodic maintenance of Khaoya/Silingi /Muanda health centre road	To Create Transportat ion connectivity	Muanda	Muanda	1,500,000
143	South Bukusu	periodic maintenance of Richard Wabomba/Tulumba TTI road	To Create Transportat ion connectivity	Tulumba	Tulumba	1,500,000
144	South Bukusu	periodic mainyenance of Richard Wabomba/Tabuti road	To Create Transportat ion connectivity	Tabuti	Tabuti	1,500,000
145	South Bukusu	construction of Tulumba River Culvert	To Create Transportat ion connectivity	Tulumba	Tulumba	1,000,000
146	South Bukusu	Opening of opicho- Tella-mukoya road	To Create Transportat ion connectivity	Nicodemus	Nicodemus	1,500,000
147	South Bukusu	Openning of Forest/Namac hanja Mukoro road	To Create Transportat ion connectivity	Namachanja	Namachanja	1,500,000
148	South Bukusu	Openning Sifuniame/Mu tunyi Wasulo Road	To Create Transportat ion connectivity	Sifuniame	Sifuniame	1,500,000
149	South Bukusu	Openning Wangila Lupao /Sio River road	To Create Transportat ion connectivity	Lupao	Lupao	1,500,000
150	South Bukusu	Kayobia Muanda primary road	To Create Transportat ion connectivity	Muanda	Muanda	500,000
151	South Bukusu	Opening Burangasi VTC /Mambo road	To Create Transportat ion connectivity	Burangasi	Burangasi	1,500,000

No	Ward	Project Name		Location	village	Allocation
152	South Bukusu	Opening Mzee mark Makokha/ Burangasi rd	To Create Transportat ion connectivity	Burangasi	Burangasi	500,000
153	South Bukusu	Opening Chief Nyongesa/ Lu mboka road	To Create Transportat ion connectivity	Lumboka	Lumboka	500,000
154	South Bukusu	Opening Mwalimu Muchukhuli /Musumba road	To Create Transportat ion connectivity	musumba	musumba	500,000
155	South Bukusu	Opening Juma Namasake /Cattle dip/ Bulosi road	To Create Transportat ion connectivity	Buloso	Buloso	500,000
156	South Bukusu	Opening Francis Nicdemus- Nakholo primary school road	To Create Transportat ion connectivity	Nicodemus	Nicodemus	1,500,000
157	Tongaren	Periodic maintenance of Munialo- Mbanga ,DEB Sec-Samland- Graceway Road,Hebert- DEB primary- VCT junction Dairy -DCC Junction-DCC office.,Townshi p -Boda Boda- police and Mitoto- Tongaren DEB Sec Road. 4.2 km.	To Create Transportat ion connectivity		Tongaren/Bi nyenya/lukh una	4,850,000
158	Tongaren	periodic maintenance of Machakha - Milimani- Mumali- Korokocho- Jeremiah- Binyenya Dam Road =2.7km	To Create Transportat ion connectivity	Korokokoch o	Binyenya	2,970,000
159	Tongaren	periodic maintenance of Tongaren V.T.C- Katimba-	To Create Transportat ion connectivity	Tongaren/B inyenya/luk huna	kakamwe/To ngaren/Mab uusi	4,400,000

No	Ward	Project Name		Location	village	Allocation
		Sango Mkt - Makhonge-Zacharia RD-,Kakamwe-Mitoto-Sango Catholic RD=4.0km				
160	Tuuti/Marakaru	Periodic Mantainance of Marakaru Market to Khalaba river	To Create Transportat ion connectivity	Marakaru	Marakaru	3,000,000
161	Tuuti/Marakaru	Periodic Mantainance of kayala to Khalaba River Road.	To Create Transportat ion connectivity	Kayala	Kayala	3,000,000
162	Tuuti/Marakaru	Periodic Mantainance of Salvation Army to Wangila Tabani Road.	To Create Transportat ion connectivity	Tuuti Ward	Tuuti Ward	2,000,000
163	West Bukusu	Periodic maintenance of Matabuku-Kaleke -Askin Road	To Create Transportat ion connectivity	Kaleke	Matabuku	2,000,000
164	West Bukusu	Periodic maintenance of Javan-Nyangali road	To Create Transportat ion connectivity	Nyangali	Mutunga	3,100,000
165	West Bukusu	Periodic maintenance of sikala - Mutunga road	To Create Transportat ion connectivity	Mayanja	Kisioyi	2,000,000
166	West Bukusu	Periodic maintenance of Busolo-Mayanja River-Kisioyi road	To Create Transportat ion connectivity	Nang'eni	Mwamu	5,000,000
167	West Bukusu	Periodic maintenance of Nange'eni - Mwomo-Junction	To Create Transportat ion connectivity	Lwanja	Lwanji	2,000,000
168	West Bukusu	Periodic maintenance of Lwanja Pri junction road	To Create Transportat ion connectivity	Across Ward	Across Ward	2,000,000
169	West Bukusu	Periodic maintenance of tarmac-Mwalimu Wamboka road	To Create Transportat ion connectivity	kibuke	kibuke	1,000,000

No	Ward	Project Name		Location	village	Allocation
170	West Nalondo	Periodic maintenance of Kachu-Sokomoko-Thomas Road	To Create Transportat ion connectivity	Chemwa	Chemwa	8,700,000
171	West Nalondo	Periodic maintenance Sirare-Marobo Road	To Create Transportat ion connectivity	Sirare	Sirare	4,800,000
172	West Nalondo	Maintenance of Nangwe-Kere Road	To Create Transportat ion connectivity			6,000,000
173	West Sang'alo	Periodic maintenance of Daraja Mzungu Namanga Pri 4.0 km	To Create Transportat ion connectivity	West Sang,alo	Sang'alo and Samulia	9,300,000
174	West Sang'alo	Periodic maintenance of Mulupi-Namwacha Primary professor Rd 2.3 km	To Create Transportat ion connectivity	West Sang'alo	Namwacha	3,500,000
4	Kibingei	Opening of Nambale-Milimo-Muricho road	To Create Transportat ion connectivity	Nambale	Muricho	3,500,000
5	Kibingei	Periodic maintenance of Faith home-Pius Mukhebi road	To Create Transportat ion connectivity	Faith Home	Faith Home	3,000,000
6	Kibingei	Periodic maintenance of Kipetro-Koffi Anan-Friends Church road	To Create Transportat ion connectivity	Kipetro	Koffi Anan	2,500,000
7	Kibingei	Periodic mantenance of Naporora-Lutaso -Siuna road	To Create Transportat ion connectivity	Lutaso	Siuna	3,000,000
12	Kimilili	1.CatholicWan dili road-Township vilaage road 2.Chwele home-Mango inn - Kapsokwony road , 3.poster	To Create Transportat ion connectivity	township	township	10,000,000

No	Ward	Project Name		Location	village	Allocation
		Boaster, 4.Faithchurch- Catholic road Cocktail- Khamulati hospital road,5.pickup- former Nzowasco - Kapsokwony Rd 6.KAG - Syria Rd- Kibisi spring ,7. Murram road-Lwanda 8. Luanda- Punda Road				
13	Kimilili	1.Misikhu main primary_Chele kei Secondary road,	To Create Transportat ion connectivity	Chelekei	Chelekei	2,500,000
14	Kimilili	Maintanance of P ASPALAM- Kambini rd	To Create Transportat ion connectivity			2,000,000
21	Maeni	Periodic Mantainance of Sinoko- Miradi-Elijah - Mayeku Road	To Create Transportat ion connectivity	Sikhendu	Sikhendu	2,500,000
22	Maeni	Periodic Mantainance of Kapiri-Elijah Namame- Friends	To Create Transportat ion connectivity	Nameme	Nameme	3,000,000
23	Maeni	Periodic Mantainance of Kamusinde Bridge-Wesisi Road	To Create Transportat ion connectivity	Nameme	Nameme	1,000,000
24	Maeni	Periodic Mantainance of SDA-Factory road	To Create Transportat ion connectivity	Nasusi	Nasusi	2,000,000
25	Maeni	Periodic Mantainance ACK church- Tom Sabani road	To Create Transportat ion connectivity	Kamasielo	Kamasielo	3,000,000
30	Maeni	Periodic maintanance of Chemwile- Munjaru road	To Create Transportat ion connectivity			1,000,000

No	Ward	Project Name		Location	village	Allocation
5	Khalaba	Periodic maintenance of ICG-Friends Church Road	To Create Transportat ion connectivity			15,000,000
6	Khalaba	Periodic maintenance of Cereals-Baptist Church-Mushroom-River Khalaba Road	To Create Transportat ion connectivity			
7	Khalaba	Periodic of Shirejii-Orienyu-King Jesus Church-River Khala Road	To Create Transportat ion connectivity			
8	Khalaba	Periodic of Wandiaaka-Royal Mackle-River Khala Road	To Create Transportat ion connectivity			
9	Musikoma	periodic Maintenance of Teresa hotel -swahili Junction(600m)	To Create Transportat ion connectivity	Teresa	Teresa	1,300,000
10	Musikoma	periodic maintenance of Namaelo-Railway-Maina Road(900m)	To Create Transportat ion connectivity	Namaelo	Namaelo	1,400,000
11	Musikoma	periodic maintenace of Munanda , Nambongo TTC, Father Walstra Musikoma-police Post - Musikoma Berery 2.5km	To Create Transportat ion connectivity	Musikoma berkary	Musikoma berkary	6,000,000
12	Musikoma	periodic maintenance of Disciples church - Alberto - Khisa junction	To Create Transportat ion connectivity			1,400,000
13	Musikoma	periodic maintenance of Muslimu Chief's office-	To Create Transportat ion connectivity	Musilimu	Musilimu	3,000,000

No	Ward	Project Name		Location	village	Allocation
		Njenga -Weka Nyorita road 1km				
14	Musikoma	periodic maintenance of Mwalimu Mangara- Okanya primary road 2.5 km	To Create Transportat ion connectivity	Mangara okanya road	Mangara okanya road	5,000,000
					Total	647,702,720

Pending Bills List

DESCRIPTION	CONTRACTOR	FINANCIAL YEAR	CONTRACTED AMOUNT	TOTAL PAID	OUTSTANDING AMOUNT	PROPOSED 38,500,000
Periodic maintenance of Roads in Milima Ward	M/S KOKOYO LIMITED	2019/20	6,165,151.00	-	6,165,151.00	3,000,000
Maintenance and Equipping of fire station in Kanduyi	Midfirm enterprises Ltd	2019/20			6,485,397.00	2,000,000
FOR THE PROPOSED CONSTRUCTION OF SANGO - SITIKHO FOOTBRIDGE ALONG RIVER KUYWA	M/S EMPIRE TWO THOUSAND AND FIFTEEN ENTERPRISES LIMITED	20/21	7,811,155.8	0	7,811,155.8	2,000,000
PERIODIC MAINTENANCE OF CHENJEN - ST WALUMOLI - MADISI MKT (JUNCT) ROAD	M/S BRB ENGINEERING LIMITED	20/21	3,733,170	0	3,733,170	2,000,000
Periodic Maintenance Of Roads in Cheptais Ward	BEST-WITS COMPANY LIMITED	21/22	10,149,304.00	0	10,149,304.00	3,000,000
Periodic Maintenance Of Roads in Chwele Kabuchai Ward	MAFIGAH EAST AFRICA LIMITED	21/22	16,240,000.00	0	16,240,000.00	2,000,000
Periodic Maintenance Of Roads in East Sang'alo Ward	KANDUYI STORES	21/22	3,870,073.00	0	3,870,073.00	1,000,000
Periodic Maintenance Of Roads in Elgon Ward	CROYANT TECHNOLOGIES	21/22	13,597,694.00	0	13,597,694.00	3,000,000

DESCRIPTION	CONTRACTOR	FINANCIAL YEAR	CONTRACTED AMOUNT	TOTAL PAID	OUTSTANDING AMOUNT	PROPOSED 38,500,000
Periodic Maintenance Of Roads in Ndalu- Tabani Ward	EM G MONDI LTD	21/22	10,384,811.20	0	10,384,811.20	2,000,000
Periodic Maintenance Of Roads in Township Ward	BRIMA OPERATIONS COMPANY LIMITED	21/22	3,994,431.00	0	3,994,431.00	1,000,000
Periodic Maintenance Of Roads in West Nalondo Ward	VERTALI GENERAL CONTRACTORS LIMITED	21/22	13,921,465.00	0	13,921,465.00	2,000,000
Routine Maintenance of Makutano - Wanangali - Tuuti Road	PHELAMIX INVESTMENTS LIMITED	21/22	5,165,448.10	-	5,165,448.10	1,000,000
Spot Improvement of Chebukaka - Kimalewa - R. Kibisi Road	COLTECH INVESTMENTS LIMITED	21/22	4,654,053.40	-	4,654,053.40	1,000,000
Routine Maintenance Of Misimo Secondary - Bakhwami - Maraka Road	WASSER E.A SYSTEMS	21/22	5,109,006.00	-	5,109,006.00	1,000,000
Routine Maintenance Of Muji Secondary - Pharis Maikuma - ShowMap Bridge	CIVILMAR LIMITED	21/22	6,099,825.20	-	6,099,825.20	1,339,484
Routine Maintenance Of Mulembe - Mbakalo - Karima Road	KANDUYI CONSTRUCTION	21/22	6,767,668.52	-	6,767,668.52	2,500,000
Routine Maintenance Of Maliki P.A.G - Maliki Secondary School	LAVERDA COMPANY LIMITED	21/22	5,146,618.00	-	5,146,618.00	2,500,000
SPOT IMPROVEMENT OF KONA TATU - KONGIT - MASHAMBANI ROAD	M/S AVALANCHE INVESTMENTS LIMITED	21/22	8,229,451.80	-	8,229,451.80	1,000,000
Periodic Maintenance of Masaba - Panda Miti Road in Matulo Ward	GLOSHINE INVESTMENT LIMITED	22/23	4,748,738	0	908,306	908,306

DESCRIPTION	CONTRACTOR	FINANCIAL YEAR	CONTRACTED AMOUNT	TOTAL PAID	OUTSTANDING AMOUNT	PROPOSED 38,500,000
Periodic Maintenance of Temba - Wangwe - Makuselwa Road in Ndivisi Ward	SARYDA TRADERS LIMITED	22/23	5,874,704	0	5,757,720	1,000,000
Periodic Maintenance of Salvation Army Mwanja Road in Matulo ward	NEKOM INVESTMENT LIMITED	22/23	2,297,757	0	2,297,757	1,000,000
Periodic Maintenance of Sinoko Primary School Road in Ndalw ward	KAMA TOLINDO CONSTRUCTION LIMITED	22/23	2,811,787	0	2,478,966	1,000,000
Periodic Maintenance Of Wenyila-Murram Lugulu Road	CARDSLOGIC ENTERPRISES LIMITED	22/23	3,875,996.16	0	1,252,308	1,252,300
TOTAL						38,500,090

EDUCATION

Education	
2110100 Basic Salaries - Permanent Employees	1,197,255,254
2210100 Utilities Supplies and Services	75,000
2210200 Communication, Supplies and Services	265,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000
2210700 Training Expenses	1,035,857
2210800 Hospitality Supplies and Services	3,000,000
2210900 Insurance Costs	200,000
2211100 Office and General Supplies and Services	1,200,000
2211200 Fuel Oil and Lubricants	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000
'2640101 Bursary	180,000,000
'2640101 Scholarships	45,000,000
'2640101 School Feeding Programme	30,000,000
Education	1,462,031,111

DEVELOPMENT

Education	
2640500 Other Capital Grants and Transfers	23,000,000
3110500 Construction and Civil Works	98,150,000
NET EXPENDITURE KShs.	121,150,000

PROJECT LIST

Activity	Specific Activities	No. of Units	Unit Cost (KShs)	Estimated Cost
Sp1: Equipping of VTC workshops	Equipping of VTC workshops(St. cosmas Matili, Chebukwabi, Namuningie, Mungore, Namirembe, Bukembe, Baraki, Toroso, Lukhokhwe ,Mitua, Machakha ,Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno, Muyayi,Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno and Muyay and Sitikho	45	555,555.56	25,000,000
Refurbishment of existing ECDE classrooms in 10 sub counties	Refurbishment of one existing ECDE classroom per sub county (Kanduyi, bumula sirisia, Cheptais, Mt Elgon, Kimilili, Tongaren, Webuye	10	500,000.00	98,150,000

	West and Webuye East and Kabuchai)			
Educational materials for ECDE schools	Procurement of digital literacy tools, equipments and materilas	1	8,160,000	10,000,000
	Procurement of assorted ECDE learning materials	1	3,000,000	13,000,000
	TOTAL			146,150,000

VOCATIONAL TRAINING CENTRES

Vocational Training	Amount
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	700,000
2210800 Hospitality Supplies and Services	3,000,000
2211100 Office and General Supplies and Services	300,000
2211200 Fuel Oil and Lubricants	500,000
Gross Expenditure..... KShs.	8,500,000

DEVELOPMENT

Vocational Training Centres	
2640500 Other Capital Grants and Transfers	15,000,000
3110500 Construction and Civil Works	25,000,000
	40,000,000

SN	WARD	NAME OF PROJECT	LOCATION	ALLOCATI ON
1	Bokoli	Construction of Namawanga ECDE	Namawanga	1,300,000.00
2	Bukembe East	Construction of Bunana ECDE classrom	Bunana	1,500,000.00
3	Bumula	Construction of 2No ECDE classroom at at Namasanda and Sifuniame primary school	Namasanda	3,000,000.00
4	Cheptais	Construction of Komosong Model ECDE centre	Kubura	5,000,000.00
5	Chepyuk	Construction of one ECDE classroom at Kebee Primary ECDE	Kebee	1,850,000.00
6	Chepyuk	Construction of one ECDE classroom at Kopsiro Primary	Kopsiro	1,850,000.00

SN	WARD	NAME OF PROJECT	LOCATION	ALLOCATI ON
7	Chesikaki	Construction of ecde classroom at Chemeker and kamarang' ECDE classrom	Chemekere	3,000,000.00
8	East Sang'alo	Construction of tailoring warkshop at Mufule Youth Polytechnic	Mufule	4,500,000.00
9	East Sang'alo	Construction of 1No classrom and two door latrine Sikalame primary	Sikalame primary	2,500,000.00
10	Kabula	Construction of 3 DOOR classrooms at Wamunyiri V.T.C	Wamunyiri	5,000,000.00
11	Kapkateny	Construction of 2 no of ECDE classroms at Sesik and changeywo	Sacho& changweywo	3,500,000.00
12	Kaptama	Construction of ECDE Classroms at Chesinende ,Kongit, Kaborom ACK & Tomoi	Tomoi	5,500,000.00
13	Khalaba	Renovation of ECDE classrooms at Mukhaweli and Kanduyi DEB Primary	Khalaba	1,700,000.00
14	Kimaeti	Fixing of floor tiles for 10no.ECDE classrooms ,(Kitingia,Mwiyenga,Silila,Bito bo,Siloba,Kitabisi,Mukhekhe, Napara,Khasolo,Nakalila,Prim ary schools)	across the ward	5,000,000.00
15	Kimaeti	Construction of Libolina School for Disable and Kisache ECDE		4,000,000.00
16	Luuya/Bwake	Construction & Renovation of ECDE classroom at Matunda ECDE & Namikelo,2. Renovation at Marobo ECDE Classroom	Matunda	3,700,000.00
17	Maeni	Construction of ECDE of class room at Kimingichi primary school	Nameme	1,500,000.00
18	Mihuu	Construction of ECDE Class room at sipala primary School.	Webuye East	1,900,000.00
19	Misikhu	Construction of workshop at St Josephs' Manani VTC	kituni	2,500,000.00
20	Misikhu	Construction of 1NO ecde classroom at Kituni primary		2,000,000.00
21	Mukuyuni	Construction of 1NO ECDE classroom at Teremi primary school	Mukuyuni	1,500,000.00
22	Mukuyuni	Construction of 1 no ECDE classroom at Baraki primary school	Kuywa	1,500,000.00

SN	WARD	NAME OF PROJECT	LOCATION	ALLOCATI ON
23	Musikoma	Renovation of ECDE classrom at Samoya primary school	Samoya	250,000.00
24	Naitiri/Kabuyefwe	Construction of twin workshop centre in Sirakaru VTC	pwani	4,200,000.00
25	Namwela	Construction of One no ECDE classrooms and toilets at Matibo primary,Chwele Girls primary and Wanjoya Primary schools	wapukha/chele girls pri/wanjoya pri	3,000,000.00
26	Namwela	Purchase and supply of ecde furniture for ecde centres across the ward	across the ward	1,000,000.00
27	Ndivisi	construction of 1no ECDE classrom at Free Pentacostal pri	Makuselwa	1,600,000.00
28	Ndivisi	Construction of 1no ECDE classrom Pefa Primary school	Wabukhonyi	1,600,000.00
29	Ndivisi	Construction of 1no ECDE classrom at weramund Primary school	Sitabicha	1,600,000.00
30	Ndivisi	Construction of 1no ECDE classrom at Chetambe primary	Misemwa	1,700,000.00
31	Siboti	Construction of 4NO doors pit latrines at Lurare E.C.D.E Centre	Siboti	1,200,000.00
32	Siboti	Construction of 1no E.C.D.E Classrom and 2 door pit latrine at Netima primary school.	Siboti	1,850,000.00
33	Siboti	Construction of 1no. E.C.D.E classroma& 2 door pit latrine at Musakasa Primary school.	Siboti	1,850,000.00
34	Soysambu/Mitua	Kewa E.C.D.E Construction 2No classroms	Misanga	3,000,000.00
35	Tongaren	Construction of Sikulu ECDE class room 1no	Binyenya	1,500,000.00
36	Tongaren	Rehabilitation of Tongaren ecde classrooms	kakamwe/Tongaren/Mabuusi	600,000.00
37	Township	Construction of ECDE classroom, office and modern toilets at Bungoma DEB Primary Schhool	Lower Township	3,000,000.00
38	Township	Equipping of 5NO ECDE Centers	across ward	3,100,000.00
39	West Bukusu	Fencing & constucion of I no classroom at Ng'oli craft centre	Ng'oli	1,800,000.00
40	West Nalondo	Construction of 1no E.C.D.E at sitila	Sitila	1,500,000.00

SN	WARD	NAME OF PROJECT	LOCATION	ALLOCATION
41		Procurement of assorted ECDE learning materials		13,000,000.00
42		Procurement of digital literacy tools, equipments and materials		10,000,000.00
43		Equipping of VTC	St. Cosmas Matili, Chebukwabi, Namuningie, Mungore, Namirembe, Bukembe, Baraki, Toroso, Lukhokhwe, Mitua, Machakha, Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno, Muyayi, Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno and Muyay and Sitikho	25,000,000.00
		TOTAL		146,150,000.00

HEALTH AND SANITATION

ITEM	Estimates 2024/2025
Health	
2110100 Basic Salaries - Permanent Employees	2,710,044,922
2110200 Basic Wages - Temporary Employees	161,793,120
2210100 Utilities Supplies and Services	1,748,400
2210200 Communication, Supplies and Services	625,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,982,686
2210500 Printing , Advertising and Information Supplies and Services	2,320,543
2210800 Hospitality Supplies and Services	5,180,000
2210900 Insurance Costs	1,922,800
2211000 Specialised Materials and Supplies	71,313,236
2211100 Office and General Supplies and Services	404,800
2211200 Fuel Oil and Lubricants	4,380,000
2211300 Other Operating Expenses	4,001,273
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,047,000
2220200 Routine Maintenance - Other Assets	2,253,000
2640500 Other Capital Grants and Transfers	245,189,750
3111000 Purchase of Office Furniture and General Equipment	668,400
Net Expenditure..... KShs.	3,219,875,524
Bungoma Referral Hospital	
2210100 Utilities Supplies and Services	25,000,000
2210200 Communication, Supplies and Services	1,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	500,000
2210700 Training Expenses	2,000,000
2210800 Hospitality Supplies and Services	5,000,000
2211000 Specialised Materials and Supplies	279,897,778
2211100 Office and General Supplies and Services	5,085,600
2211200 Fuel Oil and Lubricants	9,000,000
2211300 Other Operating Expenses	6,648,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000
2220200 Routine Maintenance - Other Assets	15,713,265
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000

ITEM	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,213,265
Gross Expenditure..... KShs.	375,328,308
Webuye Sub County Hospital	
2210100 Utilities Supplies and Services	16,000,000
2210200 Communication, Supplies and Services	2,096,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,100,000
2210800 Hospitality Supplies and Services	5,000,000
2210900 Insurance Costs	2,000,000
2211000 Specialised Materials and Supplies	271,597,253
2211100 Office and General Supplies and Services	5,000,000
2211200 Fuel Oil and Lubricants	6,700,000
2211300 Other Operating Expenses	10,320,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000
2220200 Routine Maintenance - Other Assets	20,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000
Gross Expenditure..... KShs.	356,313,803
Kimilili Sub County Hospital	
2210100 Utilities Supplies and Services	1,491,000
2210200 Communication, Supplies and Services	350,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,250
2210500 Printing , Advertising and Information Supplies and Services	105,000
2210800 Hospitality Supplies and Services	602,200
2211000 Specialised Materials and Supplies	21,182,375
2211100 Office and General Supplies and Services	1,333,186
2211200 Fuel Oil and Lubricants	1,500,000
2211300 Other Operating Expenses	1,036,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	472,500
2220200 Routine Maintenance - Other Assets	5,445,354
3110900 Purchase of Household Furniture and Institutional Equipment	210,050
3111100 Purchase of Specialised Plant, Equipment and Machinery	315,004

ITEM	Estimates 2024/2025
Gross Expenditure..... KShs.	34,719,019
Chwele Sub County Hospital	
2210100 Utilities Supplies and Services	1,110,000
2210200 Communication, Supplies and Services	205,473
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	730,000
2210800 Hospitality Supplies and Services	1,016,000
2211000 Specialised Materials and Supplies	19,525,000
2211100 Office and General Supplies and Services	608,800
2211200 Fuel Oil and Lubricants	1,080,000
2211300 Other Operating Expenses	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,000
2220200 Routine Maintenance - Other Assets	848,800
3110900 Purchase of Household Furniture and Institutional Equipment	200,050
3111000 Purchase of Office Furniture and General Equipment	210,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000
Gross Expenditure..... KShs.	26,494,123
MT. Elgon Sub County Hospital	
2210100 Utilities Supplies and Services	891,039
2210200 Communication, Supplies and Services	186,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,428
2210500 Printing , Advertising and Information Supplies and Services	92,807
2210800 Hospitality Supplies and Services	533,024
2211000 Specialised Materials and Supplies	14,391,496
2211100 Office and General Supplies and Services	674,196
2211200 Fuel Oil and Lubricants	699,842
2211300 Other Operating Expenses	314,853
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	544,669
2220200 Routine Maintenance - Other Assets	2,061,606
3110900 Purchase of Household Furniture and Institutional Equipment	93,544
3111000 Purchase of Office Furniture and General Equipment	271,259
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000
Gross Expenditure..... KShs.	21,555,383
Naitiri Sub County Hospital	

ITEM	Estimates 2024/2025
2210100 Utilities Supplies and Services	913,404
2210200 Communication, Supplies and Services	300,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,531
2210500 Printing , Advertising and Information Supplies and Services	300,366
2210800 Hospitality Supplies and Services	715,506
2211000 Specialised Materials and Supplies	23,604,073
2211100 Office and General Supplies and Services	343,332
2211200 Fuel Oil and Lubricants	686,335
2211300 Other Operating Expenses	537,582
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	492,281
2220200 Routine Maintenance - Other Assets	1,062,095
Gross Expenditure..... KShs.	29,537,736
Sirisia Sub County Hospital	
2210100 Utilities Supplies and Services	1,000,000
2210200 Communication, Supplies and Services	390,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,313
2210500 Printing , Advertising and Information Supplies and Services	100,000
2210700 Training Expenses	150,000
2210800 Hospitality Supplies and Services	1,149,000
2211000 Specialised Materials and Supplies	28,650,000
2211100 Office and General Supplies and Services	1,000,000
2211200 Fuel Oil and Lubricants	1,550,000
2211300 Other Operating Expenses	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000
2220200 Routine Maintenance - Other Assets	2,301,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,000
3111000 Purchase of Office Furniture and General Equipment	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,000
Gross Expenditure..... KShs.	39,972,313
Cheptais Sub County Hospital	
2210100 Utilities Supplies and Services	860,849
2210200 Communication, Supplies and Services	202,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,850

ITEM	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	122,680
2210800 Hospitality Supplies and Services	804,000
2211000 Specialised Materials and Supplies	19,135,541
2211100 Office and General Supplies and Services	1,066,400
2211200 Fuel Oil and Lubricants	1,855,000
2211300 Other Operating Expenses	1,592,311
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,125
2220200 Routine Maintenance - Other Assets	1,300,300
3111000 Purchase of Office Furniture and General Equipment	355,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,800,000
Gross Expenditure..... KShs.	30,936,198
Bokoli Sub County Hospital	
2210100 Utilities Supplies and Services	687,558
2210200 Communication, Supplies and Services	119,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	993,595
2210500 Printing , Advertising and Information Supplies and Services	80,500
2210800 Hospitality Supplies and Services	1,200,000
2211000 Specialised Materials and Supplies	6,495,000
2211100 Office and General Supplies and Services	500,000
2211200 Fuel Oil and Lubricants	1,150,000
2211300 Other Operating Expenses	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000
2220200 Routine Maintenance - Other Assets	730,000
3111000 Purchase of Office Furniture and General Equipment	250,000
Gross Expenditure..... KShs.	12,706,253
Bumula Sub County Hospital	
2210100 Utilities Supplies and Services	1,009,673
2210200 Communication, Supplies and Services	113,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,500
2210500 Printing , Advertising and Information Supplies and Services	120,000
2210800 Hospitality Supplies and Services	490,000
2211000 Specialised Materials and Supplies	16,243,471
2211100 Office and General Supplies and Services	228,222

ITEM	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	349,600
2211300 Other Operating Expenses	233,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000
2220200 Routine Maintenance - Other Assets	973,611
3111000 Purchase of Office Furniture and General Equipment	248,563
Gross Expenditure..... KShs.	21,225,958
Sinoko Sub County Hospital	
2210100 Utilities Supplies and Services	500,000
2210200 Communication, Supplies and Services	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000
2210800 Hospitality Supplies and Services	270,000
2211000 Specialised Materials and Supplies	3,978,555
2211100 Office and General Supplies and Services	296,800
2211200 Fuel Oil and Lubricants	918,000
2211300 Other Operating Expenses	118,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000
2220200 Routine Maintenance - Other Assets	740,000
3110900 Purchase of Household Furniture and Institutional Equipment	70,000
3111000 Purchase of Office Furniture and General Equipment	136,958
Gross Expenditure..... KShs.	7,458,313
Health	4,176,122,931
Sanitation	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	868,114
2210500 Printing , Advertising and Information Supplies and Services	65,240
2210700 Training Expenses	278,195
2211100 Office and General Supplies and Services	36,800
Gross Expenditure..... KShs.	1,248,349
Public Health	
2210200 Communication, Supplies and Services	72,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,201
2210500 Printing , Advertising and Information Supplies and Services	115,000
2210900 Insurance Costs	46,000
2211000 Specialised Materials and Supplies	1,242,000

ITEM	Estimates 2024/2025
2211100 Office and General Supplies and Services	339,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,600
3111000 Purchase of Office Furniture and General Equipment	35,650
Gross Expenditure..... KShs.	2,752,404
Pending Bills	
2210100 Utilities Supplies and Services	5,200,000
2210200 Communication, Supplies and Services	1,190,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000
2210800 Hospitality Supplies and Services	6,300,000
2211000 Specialised Materials and Supplies	69,096,000
2211100 Office and General Supplies and Services	5,400,000
2211200 Fuel Oil and Lubricants	5,000,000
2211300 Other Operating Expenses	2,033,616
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000
2220200 Routine Maintenance - Other Assets	1,080,000
Gross Expenditure..... KShs.	105,600,000
Health and Sanitation	4,285,723,684

DEVELOPMENT

3110500 Construction and Civil Works	110,737,146
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	22,583,013
NET EXPENDITURE KShs.	146,320,159
Sanitation	
3110500 Construction and Civil Works	10,429,894
NET EXPENDITURE KShs.	156,750,053

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Completion of 300 bed capacity maternal unit at BCRH	-
2.	Completion of 100 bed capacity maternal unit at Sirisia Sub County Hospital	-
3.	Construction of modern Latrines	1,969,191
4.	Construction of modern incinerator at BCRH	8,460,702.85
5.	Equipping of milembe dispensary	2,299,600.00
6.	Equipping of Kimalewa dispemsary	2,700,400.00
7.	Equipping of 300 bed capacity maternal unit at BCRH.	15,325,681.00

S/NO	ITEM	AMOUNT
8.	Equipping of 100 bed capacity maternal unit at Sirisia Sub County Hospital.	12,811,465.15
9.	Equipping of 100 bed capacity at Bumula Sub-county hospital.	10,000,000.00
10.	Equipping of dispensaries and health centres	22,583,013
11.	Purchase of fully equipped Ambulance - soysambu	13,000,000
	TOTAL	89,150,053

1) Ward Based Projects

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Bokoli	Completion of Milani Dispensary and installation of power	To increase accessibility of health services to the locals	Milani		1,000,000
2	Chepyuk	Purchase of medical equipment/furnitures at Chepyuk Kaimugul & Chepkurkur	To increase accessibility of health services to the locals	Chepyuk	Chepkurkur	1,800,000
3	Chesikaki	Renovation of Chesikaki dispensary and completion of Kapkota maternity wing	To increase accessibility of health services to the locals	Cheskaki dispensary	Kapkota	3,000,000
4	East Sang'alo	Purchase of equipment for Mumbule dispensary	To increase accessibility of health services to the locals			1,500,000
5	Elgon	Construction of Masindet dispensary	To increase accessibility of health services to the locals	Masindet	Masindet	4,500,000
6	Elgon	Construction of public toilet at Kapsokwony Town	To increase accessibility of health services to the locals	Kapsokwony	Kapsokwony	4,000,000
7	Kapkateny	Erection of Dispensary at Masaek	To increase accessibility of health services to the locals	Maseck	Maseck	4,000,000
8	Kapkateny	Construction of 2NO modern pit latrines at Kapchoiywa, Chemositet, Cheptonon and Chepchabai ECDE Centers	To increase accessibility of health services to the locals			2,000,000.00

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATIO N	VILLAGE	ALLOCATION
9	Khasoko	Construction of Maternity wing at Maraba Health Centre	To increase accessibility of health services to the locals	Maraba	Maraba	4,000,000
10	Kimaeti	Construction of Kitabisi Maternity wing	To increase accessibility of health services to the locals			3,000,000
11	Kimaeti	Completion of Bitobo dispensary	To increase accessibility of health services to the locals			1,000,000
12	Lwandanyi	Equipping of maternity wing at Tulienge and Machakha dispensaries	To increase accessibility of health services to the locals	Tulienge /Machakha		500,000
13	Maraka	Roofing, Mounting mobile clinic at catholic market and power connection.	To increase accessibility of health services to the locals	Webuye East	Catholic	2,000,000
14	Matulo	Construction of Maternity ward at Matulo Dispensary	To increase accessibility of health services to the locals	Lower Matulo	Lower Matulo	3,500,000
15	Milima	Purchase of Maternity equipment at Mukuyuni dispensary.	To increase accessibility of health services to the locals	Mukuyuni	Mukuyuni	3,500,000
16	Namwela	Completion of Kolani and Kaptanai dispensaries staff quarters	To increase accessibility of health services to the locals	Kolani/Ki kai		2,000,000
17	Siboti	Construction of 4NO doors pit latrines at Sango market	To increase accessibility of health services to the locals	Siboti	Sango	1,000,000
18	Siboti	Fencing of Kisawayi dispensary	To increase accessibility of health services to the locals	Siboti	Kisawayi	500,000
19	Tuuti/Mar akaru	Construction of a dispensary at Kimukungi Village unit.	To increase accessibility of health services to the locals	Kimukun gi	Kimukungi	8,000,000
20	Tuuti/Mar akaru	Construction of a dispensary at Namikelo Village	To increase accessibility of health services to the locals	Namikelo(Bukanan achi V.U	Namikelo(Bu kanaanachi V.U	

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
		unit(Bukanana chi)				
21	Tuuti/Mar akaru	Equipping of Mayanja dispensary	To increase accessibility of health services to the locals	Mayanja	Mayanja	1,000,000
22	West Bukusu	Construction of pit latrine at Tunya dispensary	To increase accessibility of health services to the locals	kibuke	kibuke	600,000
23	West Sang'alo	Completion of Ekitale Maternity ward	To increase accessibility of health services to the locals	West Sang'alo	Ekitale	6,700,000
10	Kibingei	Completion of Kibengei dispensary and Chebukwabi dispensary maternity units	To increase accessibility of health services to the locals	Kibingei	Chebukwabi	2,500,000
17	Kimilili	Construction of 4No modern pit latrines at RC Girls ECDE Centre	To increase accessibility of health services to the locals	R C girls	township	1,000,000
28	Maeni	Construction of the Dispensary at Nameme	To increase accessibility of health services to the locals	Namame me	Namameme	3,000,000
	Misikhu	Construction of Bunjosi dispensary	To increase accessibility of health services to the locals	Bunjosi		2,000,000
					Total	67,600,000

COUNTY PUBLIC SERVICE BOARD

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	10,246,070
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,466,650
2210200 Communication, Supplies and Services	403,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,511,341
2210500 Printing , Advertising and Information Supplies and Services	1,072,354
2210700 Training Expenses	3,257,658
2210800 Hospitality Supplies and Services	11,952,609
2211000 Specialised Materials and Supplies	420,000
2211100 Office and General Supplies and Services	1,713,475
2211200 Fuel Oil and Lubricants	1,513,043
2211300 Other Operating Expenses	3,940,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	574,011
2220200 Routine Maintenance - Other Assets	262,603
3111000 Purchase of Office Furniture and General Equipment	1,305,400
Gross Expenditure..... KShs.	49,639,639
Pending Bills	
2210800 Hospitality Supplies and Services	270,485
Gross Expenditure..... KShs.	270,485
County Public Service	49,910,124

DEVELOPMENT

COUNTY PUBLIC SERVICE BOARD	
3110500 Construction and Civil Works	16,018,306
NET EXPENDITURE KShs.	16,018,306

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of office block	16,018,306
2.	Project supervision	0
	Total	16,018,306

PUBLIC ADMINISTRATION

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	223,073,211

2210100 Utilities Supplies and Services	150,000
2210200 Communication, Supplies and Services	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000
2210500 Printing , Advertising and Information Supplies and Services	750,000
2210600 Rentals of Produced Assets	35,000,000
2110100 Basic Salaries - Permanent Employees	52,629,465
2110101 Basic Salaries - Civil Service	52,695,087
2110200 Basic Wages - Temporary Employees	52,760,710
2110201 Contractual Employees	52,826,332
2110300 Personal Allowance - Paid as Part of Salary	52,891,955
2211200 Fuel Oil and Lubricants	3,000,000
2211300 Other Operating Expenses	70,279,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,016,540
2220200 Routine Maintenance - Other Assets	450,000
2640500 Other Capital Grants and Transfers	37,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	499,190
Gross Expenditure..... KShs.	607,518,391
Net Expenditure..... KShs.	607,518,391

Sub County Administration

2210800 Hospitality Supplies and Services	2,480,000
2211100 Office and General Supplies and Services	2,000,000
3111000 Purchase of Office Furniture and General Equipment	3,785,905
Gross Expenditure..... KShs.	8,265,905

DEVELOPMENT

Sub County Administration	
3110500 Construction and Civil Works	12,441,686
NET EXPENDITURE KShs.	12,441,686
3110500 Construction and Civil Works	1,749,406
NET EXPENDITURE KShs.	14,191,092

PROJECT LIST

S/No.	Description	Location	Cost per unit	Number	Total
1.	Construction of ward officers	Milima	1	6,220,843	6,220,843

S/No.	Description	Location	Cost per unit	Number	Total
2.	Construction of ward officers	Kapkateny	1	6,220,843	6,220,843
	Total				12,441,686

OFFICE OF THE COUNTY SECRETARY

ITEM	Estimates 2024/2025
2210100 Utilities Supplies and Services	250,000
2210200 Communication, Supplies and Services	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	600,000
2210700 Training Expenses	3,199,996
2210800 Hospitality Supplies and Services	7,000,000
2210900 Insurance Costs	300,000
2211100 Office and General Supplies and Services	750,000
2211200 Fuel Oil and Lubricants	1,000,000
2211300 Other Operating Expenses	1,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000
2220200 Routine Maintenance - Other Assets	200,000
3111000 Purchase of Office Furniture and General Equipment	800,000
Gross Expenditure..... KShs.	21,699,996

Human Resource Management

ITEM	Estimates 2024/2025
2210800 Hospitality Supplies and Services	5,000,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000
Gross Expenditure..... KShs.	6,000,000

Records Management

ITEM	Estimates 2024/2025
2210800 Hospitality Supplies and Services	3,000,000
2211100 Office and General Supplies and Services	2,000,000
Gross Expenditure..... KShs.	5,000,000

COUNTY ATTORNEY

ITEM	Estimates 2024/2025
2210100 Utilities Supplies and Services	100,000
2210200 Communication, Supplies and Services	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,000
2210700 Training Expenses	1,000,000
2210800 Hospitality Supplies and Services	2,000,000
2210900 Insurance Costs	200,000
2211000 Specialised Materials and Supplies	500,000
2211100 Office and General Supplies and Services	550,000
2211200 Fuel Oil and Lubricants	500,000
2211300 Other Operating Expenses	12,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000
2220200 Routine Maintenance - Other Assets	200,000
3111000 Purchase of Office Furniture and General Equipment	682,408
Gross Expenditure..... KShs.	20,132,408
County Attorney Pending Bills	
2211300 Other Operating Expenses	20,868,444
Gross Expenditure..... KShs.	20,868,444
Net Expenditure..... KShs.	41,000,852

GENDER AND CULTURE

ITEM	Estimates 2024/2025
Gender and Culture	
2110100 Basic Salaries - Permanent Employees	51,289,428
2210100 Utilities Supplies and Services	160,000
2210200 Communication, Supplies and Services	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,146,120
2210500 Printing , Advertising and Information Supplies and Services	900,000
2210700 Training Expenses	1,000,000
2210800 Hospitality Supplies and Services	3,000,000
2210900 Insurance Costs	200,000
2211100 Office and General Supplies and Services	600,000
2211200 Fuel Oil and Lubricants	500,000
2211300 Other Operating Expenses	1,124,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000
3111000 Purchase of Office Furniture and General Equipment	500,000
Gross Expenditure..... KShs.	75,120,355

GENDER AND CULTURE

ITEM	Estimates 2024/2025
2420200 Other Depository Corporations (Commercial Banks)	10,000,000
3110500 Construction and Civil Works	18,164,663
Gross Expenditure..... KShs.	28,164,663

PROJECT LIST

S/NO	PROJECT NAME	LOCATION	TOTAL COST
1	Construction and modernization of Masinde Muliro stadium	Kanduyi s/c	23,386,387
2	Completion of high-altitude training centre	Mt Elgon sub county	25,430,681
3	Construction of Multipurpose Hall in sang'alo cultural centre	Kanduyi	8,164,663
4	Establishment of Bukusu Cultural sites at Tulienge/Marakaru	Bumula	5,000,000
5	Establishment of Tachoni Cultural sites at Chetambe Hills	Webuye East	5,000,000
6	Disability empowerment fund	County wide	5,000,000
7	Women empowerment fund	County wide	5,000,000

8	Youth empowerment fund	County wide	0
	Pending bill		594,655
	Totals		77,576,386

YOUTH AND SPORTS

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	13,151,163
2210100 Utilities Supplies and Services	130,000
2210200 Communication, Supplies and Services	260,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	216,355
2210700 Training Expenses	400,000
2210800 Hospitality Supplies and Services	2,100,000
2211100 Office and General Supplies and Services	600,000
2211200 Fuel Oil and Lubricants	500,000
2211300 Other Operating Expenses	1,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000
Net Expenditure..... KShs.	23,007,518

DEVELOPMENT

Youth and Sports	
3110600 Overhaul and Refurbishment of Construction and Civil Works	25,430,681
3111500 Rehabilitation of Civil Works	23,386,387
Gross Expenditure..... KShs.	48,817,068

OFFICE OF H.E. THE GOVERNOR

GOVERNORS/ D/GOVERNORS OFFICE	
2110100 Basic Salaries - Permanent Employees	531,452,303
2210100 Utilities Supplies and Services	250,000
2210200 Communication, Supplies and Services	920,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,669,453
2210600 Rentals of Produced Assets	2,000,000
2210700 Training Expenses	12,000,000
2210800 Hospitality Supplies and Services	25,000,000
2210900 Insurance Costs	2,080,000
2211100 Office and General Supplies and Services	1,470,000
2211200 Fuel Oil and Lubricants	15,057,043
2211300 Other Operating Expenses	47,047,501
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,120,000
2220200 Routine Maintenance - Other Assets	400,000
3111000 Purchase of Office Furniture and General Equipment	2,250,000
Gross Expenditure..... KShs.	700,716,300
Net Expenditure..... KShs.	700,716,300
Net Expenditure..... KShs.	700,716,300

DEPUTY GOVERNOR'S OFFICE

Deputy Governor	
2210100 Utilities Supplies and Services	160,000
2210200 Communication, Supplies and Services	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,000
2210700 Training Expenses	3,000,000
2210800 Hospitality Supplies and Services	10,000,000
2210900 Insurance Costs	500,000
2211100 Office and General Supplies and Services	600,000
2211200 Fuel Oil and Lubricants	4,000,000

2211300 Other Operating Expenses	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000
2220200 Routine Maintenance - Other Assets	232,390
3111000 Purchase of Office Furniture and General Equipment	500,000
Gross Expenditure..... KShs.	38,642,390
Net Expenditure..... KShs.	38,642,390
Net Expenditure..... KShs.	38,642,390

Pending Bills	
2210100 Utilities Supplies and Services	495,928
2210500 Printing , Advertising and Information Supplies and Services	5,237,720
2210800 Hospitality Supplies and Services	3,753,484
2211100 Office and General Supplies and Services	4,205,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,645,300
3111000 Purchase of Office Furniture and General Equipment	6,604,258
Gross Expenditure..... KShs.	22,942,390
Net Expenditure..... KShs.	22,942,390
Net Expenditure..... KShs.	22,942,390

LANDS, URBAN AND PHYSICAL PLANNING

LAND, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES	
Lands, Urban and Physical Planning	
2110100 Basic Salaries - Permanent Employees	33,253,927
2210100 Utilities Supplies and Services	120,000
2210200 Communication, Supplies and Services	449,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,498,100
2210500 Printing , Advertising and Information Supplies and Services	501,495
2210700 Training Expenses	400,000
2210800 Hospitality Supplies and Services	2,064,140
2210900 Insurance Costs	539,000
2211100 Office and General Supplies and Services	546,250
2211200 Fuel Oil and Lubricants	1,350,400
2211300 Other Operating Expenses	9,602,415
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000
3111000 Purchase of Office Furniture and General Equipment	300,000
Gross Expenditure..... KShs.	53,375,232
Net Expenditure..... KShs.	53,375,232

DEVELOPMENT

Lands	
2211300 Other Operating Expenses	2,269,231
3110500 Construction and Civil Works	25,800,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	2,500,000
3130100 Acquisition of Land	95,000,000
NET EXPENDITURE KShs.	125,569,231

PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1.	Preparation of integrated physical development plan	Misikhu	2,269,231	New	Facilitate future development and enhance revenue
2.	Preparation of physical and land use plans (Part Pending Bills)	Kamukuywa and Myanga	1,220,813	On-going	Facilitate future development and enhance revenue

S/No	Project name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
3.	GIS Mapping/Networking (Pending Bill)	Headquarter	0	New	To monitor development
4.	Ward Base Projects	Wards	25,800,000	Ongoing	Develop ward based projects
5.	Acquisition of land	Matulo Airstrip	80,000,000	New	Expansion
6.	Acquisition of land	Bumula-Muanda	15,000,000	New	Expansion
7.	Construction of Auction Ring	Ndengelwa	2,500,000	New	Implementation of spartial plan
TOTAL			126,790,043		

HOUSING

Housing	
2110100 Basic Salaries - Permanent Employees	11,414,925
2210100 Utilities Supplies and Services	87,000
2210200 Communication, Supplies and Services	126,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,465
2210700 Training Expenses	274,396
2210800 Hospitality Supplies and Services	737,641
2210900 Insurance Costs	120,000
2211100 Office and General Supplies and Services	330,900
2211200 Fuel Oil and Lubricants	552,000
2211300 Other Operating Expenses	71,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000
2640500 Other Capital Grants and Transfers	37,500,000
3111000 Purchase of Office Furniture and General Equipment	210,000
Gross Expenditure..... KShs.	52,655,527
Net Expenditure..... KShs.	52,655,527

Housing DEVELOPMENT	
2640500 Other Capital Grants and Transfers	297,400,170
3111500 Rehabilitation of Civil Works	129,899,311
NET EXPENDITURE KShs.	427,299,481

PROJECT LIST

Project name	Physical Location	Allocation FY 2024/25	Status	Remarks
Kenya Informal Settlement Programme (KISP Grant)	Mjini in Bungoma town and Landi matope in Chwele	297,400,170	New	Slum Upgrading
Construction of Governor's resident	Kanduyi Sub-county-Upper Milimani	30,120,200	On-going	To enhance administrative services
Construction of Deputy Governor's residence	Kanduyi Sub-county-Musikoma	20,980,900	On-going	To enhance administrative services
Constriction of County Office block	Kanduyi sub-county	78,798,211	On-going	To enhance administrative services
Total		479,955,008		

BUNGOMA MUNICIPALITY

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	20,242,043
2110400 Personal Allowances paid as Reimbursements	164,612
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,722,620
2210100 Utilities Supplies and Services	96,000
2210200 Communication, Supplies and Services	479,678
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,054,250
2210500 Printing , Advertising and Information Supplies and Services	600,000
2210700 Training Expenses	1,605,400
2210800 Hospitality Supplies and Services	5,215,000
2210900 Insurance Costs	200,000
2211100 Office and General Supplies and Services	500,000
2211200 Fuel Oil and Lubricants	500,000
2211300 Other Operating Expenses	60,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000
2220200 Routine Maintenance - Other Assets	500,000
2640500 Other Capital Grants and Transfers	8,750,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000
3111000 Purchase of Office Furniture and General Equipment	1,300,000
Gross Expenditure..... KShs.	55,289,603

Net Expenditure..... KShs.	55,289,603
Bungoma Municipality Pending Bills	
2210800 Hospitality Supplies and Services	660,370
Gross Expenditure..... KShs.	660,370
Net Expenditure..... KShs.	660,370

DEVELOPMENT

Bungoma Municipality	
2640500 Other Capital Grants and Transfers	55,065,924
3110500 Construction and Civil Works	25,500,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	2,500,000
3130100 Acquisition of Land	16,000,000
NET EXPENDITURE KShs.	99,065,924

PROJECT LIST

S/No	Project Name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1.	Construction of modern market stalls and bus-park at Kanduyi in Bungoma Municipality	Kanduyi in Bungoma Municipality	25,500,000	On-going	To Enhance transport mobility and revenue collection within the Municipality
2.	Purchase of piece of land for trailer parking in Bungoma Municipality	Within Bungoma Municipality	16,000,000	New	To Enhance revenue collection and decongest the highway within the Municipality
5.	Infrastructure development within the Municipality	Within Bungoma Municipality	55,065,924	New	To enhance service delivery within the Municipality
6.	Construction of auction ring with public toilet and revenue office at Sibembe Market	Within Bungoma Municipality	2,500,000	New	To enhance revenue collection.
	TOTAL		99,065,924		

KIMILILI MUNICIPALITY

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	16,317,362
2210100 Utilities Supplies and Services	250,000

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	500,000
2210700 Training Expenses	3,436,317
2210800 Hospitality Supplies and Services	3,604,538
2210900 Insurance Costs	300,000
2211000 Specialised Materials and Supplies	500,000
2211100 Office and General Supplies and Services	700,000
2211200 Fuel Oil and Lubricants	820,000
2211300 Other Operating Expenses	30,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000
2220200 Routine Maintenance - Other Assets	1,100,000
2640500 Other Capital Grants and Transfers	8,750,000
3111000 Purchase of Office Furniture and General Equipment	400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000
Gross Expenditure..... KShs.	42,108,217
Net Expenditure..... KShs.	42,108,217
Kimilili Municipality Pending Bills	
2210100 Utilities Supplies and Services	590,000
Gross Expenditure..... KShs.	590,000
Net Expenditure..... KShs.	590,000
Kimilili Municipality	42,698,217

DEVELOPMENT

ITEM	Estimates 2024/2025
2640500 Other Capital Grants and Transfers	45,368,215
3110500 Construction and Civil Works	10,611,882
3110600 Overhaul and Refurbishment of Construction and Civil Works	2,000,000
NET EXPENDITURE KShs.	57,980,097
3110500 Construction and Civil Works	1,220,813
NET EXPENDITURE KShs.	59,200,910

PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2024/25 FY
1.	Installation of streetlights within the Municipality	Kimilili Municipality	6,111,882
2.	Construction of Sanitation block-Municipal block	Municipal Offices	4,500,000
3.	Construction of Auction Ring-Thursdays Market	Thursdays market	2,000,000
4.	Construction of Urban Walkways	Kimilili Municipality	45,368,215
TOTAL			57,980,097

TRADE, ENERGY, AND INDUSTRIALIZATION**TRADE**

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	19,018,400
2110300 Personal Allowance - Paid as Part of Salary	4,846,200
2110400 Personal Allowances paid as Reimbursements	303,764
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,278,601
2210100 Utilities Supplies and Services	20,000
2210200 Communication, Supplies and Services	47,000
2210500 Printing , Advertising and Information Supplies and Services	500,000
2210700 Training Expenses	755,320
2210800 Hospitality Supplies and Services	3,711,019
2210900 Insurance Costs	357,206
2211100 Office and General Supplies and Services	2,148,000
2211200 Fuel Oil and Lubricants	1,352,000
2211300 Other Operating Expenses	3,043,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	791,460
2220200 Routine Maintenance - Other Assets	50,000
3111000 Purchase of Office Furniture and General Equipment	529,380
Net Expenditure..... KShs.	39,752,250

Trade DEVELOPMENT	
2640500 Other Capital Grants and Transfers – Trade loans	30,000,000
3110500 Construction and Civil Works	59,467,280
3111500 Rehabilitation of Civil Works	80,000,000
NET EXPENDITURE KShs.	169,467,280

ENERGY

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	3,533,936
2110300 Personal Allowance - Paid as Part of Salary	1,164,600
2110400 Personal Allowances paid as Reimbursements	120,159
2120100 Employer Contributions to Compulsory National Social Security Schemes	502,341
2210100 Utilities Supplies and Services	3,022,814
2210200 Communication, Supplies and Services	24,500

ITEM	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,029,460
2210500 Printing , Advertising and Information Supplies and Services	50,000
2210800 Hospitality Supplies and Services	658,200
2210900 Insurance Costs	424,032
2211200 Fuel Oil and Lubricants	926,000
2211300 Other Operating Expenses	10,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000
2220200 Routine Maintenance - Other Assets	10,000,000
Net Expenditure..... KShs.	23,956,042

DEVELOPMENT

Energy	
2640500 Other Capital Grants and Transfers	45,000,000
3111000 Purchase of Office Furniture and General Equipment	20,033,314
NET EXPENDITURE KShs.	65,033,314

INDUSTRIALIZATION

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	1,532,540
2110300 Personal Allowance - Paid as Part of Salary	330,000
2110400 Personal Allowances paid as Reimbursements	10,000
2210100 Utilities Supplies and Services	20,000
2210200 Communication, Supplies and Services	24,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,450,200
2210500 Printing , Advertising and Information Supplies and Services	100,000
2210700 Training Expenses	432,420
2210800 Hospitality Supplies and Services	7,784,000
2210900 Insurance Costs	131,722
2211100 Office and General Supplies and Services	600,000
2211200 Fuel Oil and Lubricants	906,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	517,974
3111000 Purchase of Office Furniture and General Equipment	67,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000

ITEM	Estimates 2024/2025
Net Expenditure..... KShs.	24,906,356
Trade, Energy & Industrialization	88,614,648

DEVELOPMENT

Industrialization	
3110600 Overhaul and Refurbishment of Construction and Civil Works	80,000,000
NET EXPENDITURE KSh	80,000,000
3110500 Construction and Civil Works (Pending Bill)	13,917,051
NET EXPENDITURE KShs.	13,917,051

PROJECT LIST

TRADE

S/NO	ITEM	AMOUNT
1.	Completion of Kamukuywa Market	70,000,000
2.	Construction of Kipsigon market	10,000,000
3.	County Trade Loan	30,000,000
4.	Ward Based project	59,467,280
5.	Supplier Credit	13,917,051
TOTAL		183,384,331

ENERGY

S/NO	ITEM	AMOUNT
1.	Repair and maintenance of lights across the County	10,000,000
2.	Purchase of lighting equipment	20,033,314
3.	Installation of Transformers through REREC	45,000,000
TOTAL		75,033,314

INDUSTRY

S/NO	ITEM	AMOUNT
1.	Industrial Development and Management Co-Funding	80,000,000
TOTAL		80,000,000

Pending Bills List

1.	Project	Amount
2.	Proposed installation of 3No. Solar Floodlight in Matulo Ward	2,820,000
3.	Proposed installation of 3No. Solar Powered Floodlight in Kaptama Ward	2,827,500
4.	Proposed installation of solar powered high mast floodlights in Mihuu Ward	970,000
5.	Proposed installation of solar powered streetlight in Milima Ward	970,000
6.	Proposed installation of solar powered streetlight in Khasoko Ward	970,000
7.	Proposed installation of solar powered streetlight in Sitikho Ward	1,353,000

1.	Project	Amount
8.	Proposed installation of solar powered high mast floodlights in Lwandanyi Ward	1,900,000
9.	Proposed installation of Solar Powered Floodlights across the County	2,106,551
10.	Total	13,917,051

Ward based projects

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
Bukembe East	Installation of street lights at Sipala Market	To provide visibility, safety and security		Sipala	1,000,000
Cheptais	Installation of highmast Flood lights at Kipsis and Chepkube Junction road	To provide visibility, safety and security	Cheptais	Cheptais	1,000,000
Chepyuk	Installation of grid power at Huruma market, Kapuisei & Korugotuny market	To provide visibility, safety and security	Kapuisei	Korugotuny	1,000,000
Chesikaki	Installation of streetlights in Chesikaki ward	To provide visibility, safety and security	across ward	across ward	1,500,000
Chwele/Kabuchai	Installation of Electric Flood light at Sikusi Market	To provide visibility, safety and security	Sikusi	Sikusi	4,000,000
Kabula	Installation of 2 high mast flood lights(Mulika mwizi) at Wamunyiri & Sioya mkt.	To provide visibility, safety and security	Wamunyiri	Sioya	4,000,000
Kamukuywa	Installation of Solar light in Sango Market Mukhuyu Market and Makaura Market/Police Post.	To provide visibility, safety and security	Sango	Sango	1,500,000
Kamukuywa	Installation of street light in Kamukuywa Market	To provide visibility, safety and security	Across ward	Across ward	2,000,000
Kamukuywa	Construction of 4No Boda Boda Sheds in Chesamis	To provide conducive working	Across ward	Across ward	1,000,000

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
	Stage, Nakalira, Makhonge and Musembe stage	environment			
Kapkateny	Bodaboda shed at Masaek	To provide conducive working environment	Masaek	Maseck	500,000
Kaptama	Erection of Grid street lights for Bondeni market, Sacharan market and Chepsoigei markets	To provide visibility, safety and security	Bondeni	Sachara	2,000,000
Khasoko	Installation of 1 floodlight at Nasyanda Mkt	To provide visibility, safety and security	Nasyanda	Nasyanda	1,500,000
Khasoko	Installation of street lights at Khasoko High school- Mutembi Junction	To provide visibility, safety and security	Mutembi	Mutembi	1,000,000
Lwandanyi	Installation of market lights at Wamono market, Tulieng B and Namwesi market	To provide visibility, safety and security	Across the Ward	Across the Ward	1,117,280
Luuya/Bwake	Streetlights installation of light at Lwanda market and Nasaka market	To provide visibility, safety and security	Lwanda	Masaka	1,800,000
Malakisi/Kulisu ru	Proposed installation and commissioning of 1 no 15m high solar powered floodlight at sibanga market	To provide visibility, safety and security	Sibanga	Sibanga	1,000,000
Maraka	Power connection and wiring Catholic Market	To provide visibility, safety and security	Webuye East	Maraka	1,500,000
Maraka	Power connection to Nang'eni school	To provide visibility, safety and security	Webuye East	Nang'eni	1,000,000

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
Milima	Installation of solar powered street lights at Mukuyuni market,Mombasa Ndogo market,Nambo ko primary,	To provide visibility, safety and security	across ward	across ward	2,100,000
Namwela	installation of Flood lights at KolaniMarket, Wapukha market, Masaba market,Butunde and Namutokholo market	To provide visibility, safety and security	markets		2,500,000
Namwela	construction of Boda boda sheds at Wapukha and Kikai market	To provide conducive working environment	kikai and wapukha markets		300,000
Naitiri/Kabuyefwe	Installation of high mast flood light 1NO at Sango -Naitiri dispensary	To provide visibility, safety and security	Makhanga	Makhanga	1,500,000
Naitiri/Kabuyefwe	Installation of light must flood light 1No at Sirende junction near St .Kizito Secondary	To provide visibility, safety and security	Sirende	Sirende	1,500,000
Tongaren	Installation of Street lights 20 no, 1500 watts inbuild Solar (Integrated)	To provide visibility, safety and security	across ward	across ward	1,500,000
Tongaren	Purchase and distribution of Car wash Machines 20 No to Boda boda and Mama Mboga	To provide conducive working environment	across ward	across ward	500,000
West Nalondo	Installation of 1no High Mast lighting system	To provide visibility, safety and security	Kwa Julius	Kwa Julius	1,000,000
West Sang'alo	Solar system Back up for Bulondo Dispensary	To provide visibility, safety and security	West Sang'alo	Namwach a	1,500,000

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
West Sang'alo	Repair of 12 no High Mast	To provide visibility, safety and security	West Sang'alo	Across the Ward	4,000,000
Kimilili	Maintenance of street lights across the ward	To provide visibility, safety and security	across ward	across ward	500,000
Khalaba	Installation of Security lights in Khalaba Ward	To provide visibility, safety and security	Khalaba	Khalaba	3,900,000
Matulo	Installation of highmast flood lights at Matulo Corner and Lugulu Administration office	To provide visibility, safety and security	Matulo	Matulo	1,500,000
Musikoma	Installation of high mast security light 15m at sio primary	To provide visibility, safety and security	sio	sio	4,000,000
Musikoma	construction of Bodaboda shed at Samoya centre	To provide visibility, safety and security	Samoya	Samoya	250,000
Musikoma	construction of Bodaboda shed at Siritanyi Centre	To provide visibility, safety and security	Siritanyi	Siritanyi	250,000
Musikoma	construction of Bodaboda shed at Sibembe Centre	To provide visibility, safety and security	Namamuka	Sibembe	250,000
Musikoma	construction of Bodaboda shed at Muyayi Centre	To provide visibility, safety and security	Munyali	samoya	250,000
Musikoma	Construction of Bodaboda shed at Musikoma junction	To provide visibility, safety and security	Musikoama	Musikoama	250,000
Township	Repair and maintenance of 2 high Mast lights Soko Kubwa and Chebukube	To provide visibility, safety and security	Lower Township	Lower Township	3,500,000
				Total	59,467,280

FINANCE AND ECONOMIC PLANNING**ADMINISTRATION**

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	279,797,940
2110200 Basic Wages - Temporary Employees	6,862,200
2110300 Personal Allowance - Paid as Part of Salary	93,485,268
2110400 Personal Allowances paid as Reimbursements	7,805,879
2120100 Employer Contributions to Compulsory National Social Security Schemes	373,755,058
2210100 Utilities Supplies and Services	2,832,000
2210200 Communication, Supplies and Services	708,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,282,505
2210500 Printing , Advertising and Information Supplies and Services	1,893,400
2210600 Rentals of Produced Assets	1,200,000
2210700 Training Expenses	1,091,500
2210800 Hospitality Supplies and Services	4,151,095
2210900 Insurance Costs	2,500,000
2211100 Office and General Supplies and Services	3,252,520
2211200 Fuel Oil and Lubricants	7,669,800
2211300 Other Operating Expenses	68,130,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000
2220200 Routine Maintenance - Other Assets	1,840,000
2710100 Government Pension and Retirement Benefits	41,666,399
3111000 Purchase of Office Furniture and General Equipment	2,200,000
4110400 Domestic Loans to Individuals and Households	30,000,000
Gross Expenditure..... KShs.	947,623,564
Net Expenditure..... KShs.	947,623,564

DEVELOPMENT

ITEM	Estimates 2024/2025
2810200 Civil Contingency Reserves	100,000,000
3111100 Purchase of Specialized Plant, Equipment and Machinery	55,718,949
NET EXPENDITURE KShs.	155,718,949

PROJECT LIST

Infrastructural development: Emergency Fund	Expenditure on Emergencies	100,000,000
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Information Communication Technology Development	Purchase of ICT networking communication equipment	37,467,365
Health Management System	health management information system	18,251,584
		155,718,949

REVENUE

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	2,532,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,487,906
2210500 Printing , Advertising and Information Supplies and Services	5,382,000
2210700 Training Expenses	1,680,000
2210800 Hospitality Supplies and Services	7,370,100
2211000 Specialised Materials and Supplies	1,975,000
3111000 Purchase of Office Furniture and General Equipment	1,765,000
3111001 Purchase of Office Furniture and Fittings	640,000
Gross Expenditure..... KShs.	40,192,006
Net Expenditure..... KShs.	40,192,006

PLANNING

ITEM	Estimates 2024/2025
2210100 Utilities Supplies and Services	120,000
2210200 Communication, Supplies and Services	648,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,330,530
2210500 Printing , Advertising and Information Supplies and Services	1,427,500
2210700 Training Expenses	3,511,660
2210800 Hospitality Supplies and Services	7,109,335
2211100 Office and General Supplies and Services	633,739
2211200 Fuel Oil and Lubricants	240,000
3111000 Purchase of Office Furniture and General Equipment	380,000
Gross Expenditure..... KShs.	19,400,764
Net Expenditure..... KShs.	19,400,764

BUDGET

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	648,000

2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,074,600
2210500 Printing , Advertising and Information Supplies and Services	3,232,000
2210600 Rentals of Produced Assets	925,000
2210700 Training Expenses	2,825,800
2210800 Hospitality Supplies and Services	11,377,000
2211100 Office and General Supplies and Services	1,535,500
2211200 Fuel Oil and Lubricants	145,200
2211300 Other Operating Expenses	2,082,500
2220200 Routine Maintenance - Other Assets	200,000
3111000 Purchase of Office Furniture and General Equipment	420,000
Gross Expenditure..... KShs.	36,465,600
Net Expenditure..... KShs.	36,465,600

AUDITING

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	528,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,795,375
2210700 Training Expenses	3,378,000
2210800 Hospitality Supplies and Services	1,995,940
2211100 Office and General Supplies and Services	28,500
2211300 Other Operating Expenses	121,000
2220200 Routine Maintenance - Other Assets	2,067,652
3111000 Purchase of Office Furniture and General Equipment	200,000
Gross Expenditure..... KShs.	16,114,467
Net Expenditure..... KShs.	16,114,467

ACCOUNTS

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	177,692
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,849,400
2210500 Printing , Advertising and Information Supplies and Services	104,000
2210700 Training Expenses	3,726,600
2210800 Hospitality Supplies and Services	3,688,500
2210802 Boards, Committees, Conferences and Seminars	444,500

ITEM	Estimates 2024/2025
2211300 Other Operating Expenses	3,789,000
Gross Expenditure..... KShs.	18,335,192
Net Expenditure..... KShs.	18,335,192

M & E

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	288,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,049,600
2210500 Printing , Advertising and Information Supplies and Services	480,000
2210800 Hospitality Supplies and Services	1,305,610
2211100 Office and General Supplies and Services	60,000
2220200 Routine Maintenance - Other Assets	81,082
3111000 Purchase of Office Furniture and General Equipment	160,000
Gross Expenditure..... KShs.	10,424,292
Net Expenditure..... KShs.	10,424,292
Net Expenditure..... KShs.	10,424,292

PROCUREMENT

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	795,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,347,715
2210700 Training Expenses	1,035,000
2210800 Hospitality Supplies and Services	3,751,950
2211100 Office and General Supplies and Services	1,479,182
2211200 Fuel Oil and Lubricants	198,000
2211300 Other Operating Expenses	1,327,300
2220200 Routine Maintenance - Other Assets	100,000
3111000 Purchase of Office Furniture and General Equipment	490,000
Gross Expenditure..... KShs.	16,524,147
Net Expenditure..... KShs.	16,524,147

SPECIAL COORDINATION UNIT

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	442,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,238,500
2210500 Printing , Advertising and Information Supplies and Services	4,070,000
2210700 Training Expenses	1,927,000
2210800 Hospitality Supplies and Services	11,232,110
2211100 Office and General Supplies and Services	253,900
2211300 Other Operating Expenses	1,288,695
2220200 Routine Maintenance - Other Assets	200,000
3111000 Purchase of Office Furniture and General Equipment	638,102
Gross Expenditure..... KShs.	24,290,307
Net Expenditure..... KShs.	24,290,307

STATISTICS

ITEM	Estimates 2024/2025
2210200 Communication, Supplies and Services	396,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,868,430
2210500 Printing , Advertising and Information Supplies and Services	430,000
2210700 Training Expenses	1,554,400
2210800 Hospitality Supplies and Services	2,657,070
2211100 Office and General Supplies and Services	69,100
2211200 Fuel Oil and Lubricants	655,000
2211300 Other Operating Expenses	505,000
3111000 Purchase of Office Furniture and General Equipment	865,000
Gross Expenditure..... KShs.	10,000,000
Net Expenditure..... KShs.	10,000,000

COUNTY ASSEMBLY

ITEM	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	188,547,696
2110200 Basic Wages - Temporary Employees	48,928,560
2110300 Personal Allowance - Paid as Part of Salary	215,552,544
2110400 Personal Allowances paid as Reimbursements	3,996,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	48,352,948
2210100 Utilities Supplies and Services	2,750,000
2210200 Communication, Supplies and Services	6,997,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,197,900
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	12,356,000
2210700 Training Expenses	65,528,285
2210800 Hospitality Supplies and Services	58,723,784
2210900 Insurance Costs	51,005,383
2211000 Specialised Materials and Supplies	7,916,500
2211100 Office and General Supplies and Services	18,620,040
2211200 Fuel Oil and Lubricants	5,700,000
2211300 Other Operating Expenses	127,831,755
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,162,000
2220200 Routine Maintenance - Other Assets	15,634,323
2420400 Other Creditors	20,500,000
2710100 Government Pension and Retirement Benefits	33,250,015
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000
3111000 Purchase of Office Furniture and General Equipment	64,949,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,500,000
3130200 Acquisition of Other Intangible Assets	2,950,000
Gross Expenditure..... KShs.	1,166,950,433
Net Expenditure..... KShs.	1,166,950,433
County Assembly	1,166,950,433

DEVELOPMENT

ITEM	Estimates 2024/2025
3110200 Construction of Building	190,000,000
NET EXPENDITURE KShs.	190,000,000

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of members debating chambers-First phase	13,407,728
2.	Erection of Carports at members parking yard	5,000,000
3.	Construction of Hon. Speakers official residential house	15,000,000
	Total	33,407,728