

# **COUNTY GOVERNMENT OF BUNGOMA**

## **APPROVED BUDGET ESTIMATES FY 2020/21 SUMMARY**

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# 1. SUMMARY OF MINISTRIES RECURRENT AND DEVELOPMENT FOR FY 2020/21

MINISTRY/DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture, livestock, fisheries and co-op development	347,089,477	594,844,820	941,934,297
Tourism and Environment	198,275,801	16,882,637	215,158,438
Water and natural resource	62,663,989	276,401,104	339,065,093
Roads and Public works	169,551,673	1,286,871,204	1,456,422,877
Education	1,167,649,602	326,343,752	1,493,993,354
Health	3,194,760,022	251,214,726	3,445,974,748
Sanitation	2,436,825	13,799,798	16,236,623
Trade, energy and industrialization	56,876,228	68,500,632	125,376,860
Lands, Urban and Physical Planning	57,295,485	30,702,236	87,997,721
Bungoma Municipal	14,831,158	109,887,700	124,718,858
Kimilili Municipal	12,831,159	191,089,400	203,920,559
Housing	21,301,631	2,719,563	24,021,194
Gender, Culture,	135,107,362	189,392,053	324,499,415
County Assembly	852,697,315	15,000,000	867,697,315
Finance and Planning	1,008,077,795	-	1,008,077,795
County Public Service	47,102,840	-	47,102,840
Governors	414,003,816	-	414,003,816
D/Governors office	26,996,184	-	26,996,184
Public Administration	331,511,329	-	331,511,329
Sub County Administration	8,465,248		8,465,248
County Secretary	168,726,057	230,428,262	399,154,319
Totals	8,298,250,997	3,604,077,887	11,902,328,884
%	70	30	

## 2. PERSONNEL, OPERATIONS AND MAINTENANCE SUMMARY PER MINISTRY

MINISTRY/DEPARTMENT	PERSONNEL KSHS.	OPERATIONS- KSHS.	MAINTENAN CE-KSHS.	TOTAL RECCUREN T-KSHS.	DEVELOPME NT-KSHS.	TOTAL EXPENDITURE- KSHS.
Agriculture, livestock, fisheries and co-op development	220,566,001	118,873,476	7,650,000	347,089,477	594,844,820	941,934,297
Tourism and Environment	24,334,574	172,441,227	1,500,000	198,275,801	16,882,637	215,158,438
Water and natural resource	23,491,552	28,622,437	10,550,000	62,663,989	276,401,104	339,065,093
Roads and Public works	65,199,513	83,127,183	21,224,977	169,551,673	1,286,871,204	1,456,422,877
Education,	935,040,802	232,008,800	600,000	1,167,649,602	326,343,752	1,493,993,354
Health	1,962,648,501	1,180,407,601	51,703,920	3,194,760,022	251,214,726	3,445,974,748
Sanitation	0	2,436,825	0	2,436,825	13,799,798	16,236,623
Trade, energy and industrialization	16,141,460	37,448,000	3,286,768	56,876,228	68,500,632	125,376,860
Land, Urban and Physical Planning	27,635,604	28,589,881	1,070,000	57,295,485	30,702,236	87,997,721
Bungoma Municipal		14,831,158	0	14,831,158	109,887,700	124,718,858
Kimilili Municipal		12,831,159	0	12,831,159	191,089,400	203,920,559
Housing	12,851,403	7,730,228	720,000	21,301,631	2,719,563	24,021,194
Gender, Culture	46,696,748	86,560,614	1,850,000	135,107,362	189,392,053	324,499,415
County Assembly	201,285,496	646,041,819	5,370,000	852,697,315	15,000,000	867,697,315
Finance and Planning	562,902,764	417,228,073	27,946,958	1,008,077,795	-	1,008,077,795
County Public Service	11,331,564	35,271,276	500,000	47,102,840	-	47,102,840
Governors	234,526,385	176,477,431	3,000,000	414,003,816	-	414,003,816
D/Governors office		25,016,184	1,980,000	26,996,184	-	26,996,184
Public Administration	240,907,510	90,203,819	400,000	331,511,329	-	331,511,329
Sub County Administration		8,465,248	0	8,465,248	-	8,465,248
County Secretary		167,305,000	1,421,057	168,726,057	230,428,262	399,154,319
<b>TOTALS</b>	<b>4,585,559,877</b>	<b>3,571,917,439</b>	<b>140,773,680</b>	<b>8,298,250,997</b>	<b>3,604,077,887</b>	<b>11,902,328,884</b>
<b>PERCENTAGES</b>	<b>39%</b>	<b>30%</b>	<b>1%</b>	<b>70%</b>	<b>30%</b>	<b>100.00%</b>

### 3. WARD BASED PROJECTS ALLOCATION PER MINISTRY

MINISTRY	AMOUNT (KSHS)
Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	16,200,000
Education and Vocational Training	143,700,000
Health and Sanitation	55,600,000
Roads, Transport, Infrastructure and Public Works	423,040,572
Trade, Energy and Industrialization	28,400,000
Lands, Urban and Physical Planning	4,900,000
Water	88,859,428
Gender, Culture, Youth and Sports	4,300,000
<b>Total</b>	<b>765,000,000</b>

**4. SUMMARY OF GENERAL ACTIVITIES FOR THE YEAR PER DEPARTMENT  
MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND  
COOPERATIVE DEVELOPMENT  
AGRICULTURE AND IRRIGATION**

ITEM	AMOUNT
<b>Recurrent</b>	
Basic Salary civil services	110,571,050
Casual labour- others	4,039,385
Utilities Supplies and Services	880,000
Communication Supplies and Services	740,000
Domestic Travel and Subsistence, and Other Transportation Costs	10,474,219
Printing , Advertising and Information Supplies and Services	7,962,000
Hire of Transport	90,000
Training Expenses	6,600,000
Hospitality Supplies and Services	16,167,000
Motor Vehicle Insurance	1,500,000
Specialised Materials and Supplies	1,500,000
Office and General Supplies and Services	1,500,000
Refined Fuels & Lubricants	1,800,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	388,500
Contracted Professional and Technical services	2,400,000
Temporary Committees Expenses	5,000,000
Maintenance Expenses - Motor Vehicles	1,500,000
Routine Maintenance - Other Assets	1,790,000
Purchase of Office Furniture and General Equipment	2,480,000
Pre-feasibility, Feasibility and Appraisal Studies	1,500,000
<b>Recurrent Total</b>	<b>178,882,154</b>
<b>Development</b>	
Purchase and delivery of certified fertilizer for Farm Input Support (402 beneficiaries per ward) - All 45 Wards	86,074,180
Purchase and delivery of certified maize seed for Farm Input Support (402 beneficiaries per ward) - All 45 Wards	34,550,638
Industrial Crop Development (Avocado, mango, macadamia, passion fruits) at Mabanga ATC	18,000,000
Establishment of coffee nurseries at Mabanga ATC	3,807,389
Purchase of chicken for chicken meat production at Mabanga ATC	453,261
Procurement of 5 dairy cows at Mabanga ATC	1,000,000
Ward Based Projects	15,714,000
NARIGP	350,000,010
ASDSP	24,300,000
<b>Total</b>	<b>533,899,478</b>

**MABANGA ATC AND AMC**

ITEM	AMOUNT
Utilities Supplies and Services	810,000
Communication Supplies and Services	252,000
Hospitality Supplies and Services	3,000,000
Insurance Costs	1,500,000

Specialised Materials and Supplies	3,500,000
Fuel Oil and Lubricants	1,800,000
Maintenance of Plant, Machinery and Equipment (including lifts, Humane killer,)	2,000,000
Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
<b>Total Mabanga ATC and AMC</b>	<b>13,862,000</b>

## COOPERATIVE DEVELOPMENT

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	12,008,503
Utilities Supplies and Services	500,000
Communication Supplies and Services	640,000
Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000
Printing, Advertising and Information Supplies and Services	558,400
Rents and Rates - Non-Residential	120,000
Training Expenses	1,420,000
Hospitality Supplies and Services	1,040,000
Motor Vehicle Insurance	700,000
Office and General Supplies and Services	870,000
Refined Fuels & Lubricants	800,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000
Temporary Committees Expenses	1,200,000
Maintenance Expenses - Motor Vehicles	500,000
Routine Maintenance - Other Assets	360,000
Purchase of Office Furniture and General Equipment	530,000
Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
<b>Total Recurrent H/Q</b>	<b>24,566,903</b>
<b>Development</b>	
Purchase of coffee seeds and seed tubes	3,626,085
Purchase of Mbuni Hauler for Bungoma County Cooperative Union	2,266,303
Rehabilitation of 3 Coffee factories – Lukusi, Kituni and Misikhu	15,164,938
Purchase of Coffee Making Equipment	906,521
<b>Development Total</b>	<b>21,963,847</b>

## LIVESTOCK AND FISHERIES

ITEM	AMOUNT
<b>Recurrent</b>	
Basic salary- Permanent Employees	92,941,936
Basic Wages - Temporary Employees	1,005,127
Utilities Supplies and Services	1,460,000
Communication Supplies and Services	1,166,357
Domestic Travel and Subsistence, and Other Transportation Costs	4,210,000
Printing , Advertising and Information Supplies and Services	970,000
Training Expenses	4,160,000
Hospitality Supplies and Services	7,575,000
Insurance Costs	1,200,000
Specialised Materials and Supplies	4,800,000
Office and General Supplies and Services	1,250,000



ITEM	AMOUNT
Fuel Oil and Lubricants	1,500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
Temporary Committees Expenses	1,500,000
Maintenance Expenses - Motor Vehicles	980,000
Routine Maintenance – Non-residential, computers	520,000
Pre-feasibility, Feasibility and Appraisal Studies	1,500,000
<b>Total Recurrent Livestock H/Q</b>	<b>126,938,420</b>
<b>Development</b>	
AI Subsidy program	1,813,042
Rehabilitation of cattle dips	453,261
Establishment of a dairy processing plant	36,260,845
Installation of milk coolers	2,719,563
Purchase and delivery of fish feeds at Chwele fish farm	1,359,782
Purchase of fingerlings (subsidy for fish farmers)- Purchased from Chwele Fish Farm	906,521
Desiltation of Ponds and flood control at Chwele Fish Farm	906,521
<b>Development Total</b>	<b>44,419,535</b>

## CHWELE FISH FARM

ITEM	AMOUNT
<b>Recurrent</b>	
Utilities Supplies and Services	156,000
Communication Supplies and Services	84,000
Domestic Travel and Subsistence, and Other Transportation Costs	600,000
Training Expenses	800,000
Supplies for Production	400,000
Pre-feasibility, Feasibility and Appraisal Studies	800,000
<b>Totals for Chwele Fish Farm</b>	<b>2,840,000</b>

## TOURISM AND ENVIRONMENT

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	24,334,574
Utilities Supplies and Services	348,000
Communication Supplies and Services	460,000
Domestic Travel and Subsistence, and Other Transportation Costs	7,402,000
Foreign Travel and Subsistence, and other transportation costs	500,000
Printing, Advertising and Information Supplies and Services	376,427
Training Expenses	1,900,000
Hospitality Supplies and Services	7,550,000
Motor vehicle insurance	855,000
Office and General Supplies and Services	630,000
Fuel Oil and Lubricants	1,200,000
Contracted Cleaning Services	144,000,000
Professional Membership Fees	69,800
Maintenance Expenses - Motor Vehicles	1,000,000
Routine Maintenance – furniture, building and computers	150,000
Purchase of Office Furniture and General Equipment	500,000
Pre-feasibility, Feasibility and Appraisal Studies	7,000,000
<b>Total Recurrent</b>	<b>198,275,801</b>
<b>Development</b>	
Dumpsite development and management	16,882,637
<b>Total</b>	<b>16,882,637</b>

## WATER AND NATURAL RESOURCES

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	23,491,552
Utilities Supplies and Services	288,000
Communication Supplies and Services	477,200
Domestic Travel and Subsistence, and Other Transportation Costs	10,439,409
Printing , Advertising and Information Supplies and Services	610,880
Training Expenses	3,063,748
Hospitality Supplies and Services	4,250,000
Plant Insurance	115,000
Office and General Supplies and Services	632,800
Fuel Oil and Lubricants	8,670,000
Professional Membership Fees	75,400
Maintenance Expenses - Motor Vehicles	10,500,000
Maintenance of office furniture and equipment	50,000
<b>Total recurrent</b>	<b>62,663,989</b>
<b>Development</b>	
Extension of Chesikaki water project to Sirisia and Bumula Sub-County	36,260,845
Rehabilitation and augmentation of Kaberwa, Maeni, Kamenju, Chesamisi and Kamukuywa water supply	36,064,613
KOICA phase 2	17,050,146

ITEM	AMOUNT
Protection of Water towers (EU FUNDING)	80,000,000
Ward based projects	86,193,645
<b>Total</b>	<b>255,569,249</b>

## ROADS AND PUBLIC WORKS

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	65,199,513
Utilities Supplies and Services	330,000
Communication Supplies and Services	754,200
Domestic Travel and Subsistence, and Other Transportation Costs	23,971,691
Foreign Travel and Subsistence, and other transportation costs	700,000
Printing , Advertising and Information Supplies and Services	686,400
Training Expenses	2,500,000
Hospitality Supplies and Services	6,813,000
Plant Insurance	4,981,290
Office and General Supplies and Services	1,123,770
Fuel Oil and Lubricants	38,999,832
Professional Membership Fees	107,000
Contracted Professional & Technical Services	2,000,000
Routine Maintenance - Vehicles and Other Transport Equipment	14,224,977
Routine Maintenance – Plant, machinery, equipment and computers	7,000,000
Purchase of Office Furniture and General Equipment	160,000
<b>Total recurrent</b>	<b>169,551,673</b>
<b>Development</b>	
Upgrading of Misikhu Brigadier Road	100,000,000
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	350,000,000
Pamus - Ndengelwa road	0
Maintenance of Rural Roads (ward based projects)	410,349,355
Pre-feasibility Designs and Environmentation	3,000,000
Equipping of Fire Station	12,934,348
Maintenance of Rural Roads (RMLF)	266,961,417
Lease of Gravel Pits	3,626,084
Contract Routine Framework	140,000,000
<b>Total</b>	<b>1,286,871,204</b>

## EDUCATION

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	935,040,802
Utilities Supplies and Services	150,000
Communication Supplies and Services	778,972
Domestic Travel and Subsistence, and Other Transportation Costs	37,374,000
Foreign Travel and Subsistence, and other transportation costs	1,200,000
Printing , Advertising and Information Supplies and Services	850,000
Training Expenses	8,269,143
Hospitality Supplies and Services	5,000,000

ITEM	AMOUNT
Insurance expenses	650,000
Specialised Materials and Supplies	3,000,000
Office and General Supplies and Services	1,000,000
Fuel Oil and Lubricants	3,000,000
scholarships and other educational benefits	124,336,685
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
Contracted Professional and technical Services	500,000
Maintenance Expenses - Motor Vehicles	500,000
Maintenance of Office Furniture and Equipment	100,000
Purchase of Office Furniture and General Equipment	45,800,000
<b>Total Recurrent</b>	<b>1,167,649,602</b>
<b>Development</b>	
Construction of ECDE classroom – ward based projects	139,389,000
Conditional grants for VTCs	68,346,170
Centre of excellence(Chwele)	16,317,380
Centre of excellence (Lukhokhwe vtc)	3,269,006
Centre of excellence(matulo)	9,518,471
<b>Total</b>	<b>236,840,027</b>

## HEALTH

ITEM	AMOUNT
<b>Recurrent</b>	
Basic Salaries - Permanent Employees	1,924,168,501
Basic Wages - Temporary Employees	103,542,788
User fees	32,837,307
Lease of Medical Equipment	132,021,277
World bank grants for transforming Health systems for universal care project.	38,480,000
Administrative allowance-CHVs	78,072,000
DANIDA grant for universal Health care in devolved system program	25,290,000
UNICEF	1,571,000
COVID 19	66,330,000
Utilities Supplies and Services	1,588,271
Communication, Supplies and Services	1,460,000
Domestic Travel and Subsistence, and Other Transportation Costs	21,463,898
Printing, Advertising and Information Supplies and Services	4,136,501
Training Expenses	8,000,000
Hospitality Supplies and Services	17,000,000
Insurance Costs	4,500,000
Specialised Materials and Supplies	175,340,814
Office and General Supplies and Services	2,894,302
Refined Fuels and Lubricants for Transport	9,700,000
Medical Expenses(Patient files and cards)	15,000,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
Maintenance Expenses - Motor Vehicles	6,700,000
Routine Maintenance - Other Assets	2,000,000
<b>Total</b>	<b>2,672,296,659</b>

ITEM	AMOUNT
<b>Development</b>	
Equipping of the casualty	36,671,351
Equipping of the male ward Kimilili	10,202,786
Equipping of Webuye hospital	16,167,485
Equipping of dispensaries (Kamuneru Maternity Wing, Samoya , Lukhova, Chebwek, Lurare, Siritanyi, Namatotoa, Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga	16,535,272
Construction of surgical ward in Naitiri Hospital	7,252,169
Construction of theatre at Mechimeru Health Centre	9,065,211
Construction of ward in Mt. Elgon Hospital	9,065,211
Constuction of maternity ward in muandadispenarry	3,626,084
Construction of blood bank at BCRH	10,929,615
Construction of ward at Chwele Hospital	9,065,211
Construction of ward at Cheptais Hospital	9,065,211
Construction of ward at Kabula Health Centre	4,532,606
Construction of ward at Kimaeti dispensary	4,532,606
Construction of Maternity Wing at Mukuyuni dispensary	2,719,563
Construction of Maternity Wing at Mukhe dispensary	2,719,563
Construction of ward at Musikoma dispensary	2,719,563
Construction of staff house at Mihuu dispensary	1,813,042
Construction of Maternity Wing at Machakha	2,719,563
Construction of maternity ward at Bituyu dispensary	4,532,606
Construction of Sulwe dispensary	1,813,042
Completion of a ward at Chemwa dispensary	1,813,042
Completion of Female ward at Kabuchai health centre	2,719,563
Construction of maternity ward at Bisunu dispensary	2,719,563
Construction of maternity ward at Lukhokwe dispensary	2,719,563
Construction of maternity ward at Chemses dispensary	2,719,563
Construction of Talitia dispensary	4,532,606
Renovation of Webuye mortuary	9,065,211
Renovation of Kaborom dispensary.	964,312
Renovation of Miluki dispensary	964,312
Renovation of Sango- Kabuyefwe dispensary.	964,312
Renovation of Ngalasia dispensary.	964,312
Renovation of Ndalua Health Centre.	964,312
Renovation of Kanga'ng'a dispensary.	964,312
Renovation of Rwanda dispensary.	964,312
Renovation of Kolani dispensary.	964,312
Refurbishment of pharmacy stores	3,843,977
Ward Based Projects	46,754,000
<b>Health – Development</b>	<b>251,214,726</b>

## HEALTH FACILITIES

ITEM	AMOUNT
<b>Bungoma County Referral Hospital</b>	
Utilities Supplies and Services	13,800,000
Communication, Supplies and Services	1,133,845
Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000

ITEM	AMOUNT
Printing, Advertising and Information Supplies and Services	1,300,000
Rents and Rates - Non-Residential	360,000
Training Expenses	2,150,000
Hospitality Supplies and Services	3,120,000
Specialised Materials and Supplies	117,000,000
Office and General Supplies and Services	6,700,000
Fuel Oil and Lubricants	6,400,000
Medical Expenses(Patient files and cards)	5,100,000
Contracted Guards and Cleaning Services	5,816,000
membership subscription	1,500,000
Maintenance Expenses - Motor Vehicles	3,500,000
Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000
Maintenance of Office Furniture and Equipment	1,000,000
Maintenance of Medical and Dental Equipment	5,000,000
Maintenance of Buildings and Stations -- Non-Residential	10,000,000
Maintenance of Computers, Software, and Networks	1,000,000
Purchase of Household and Institutional Appliances	1,000,000
Purchase of Office Furniture and Fittings	500,000
Purchase of Computers, Printers and other IT Equipment	1,000,000
purchase of medical and dental equipment	14,671,668
<b>Total BCRH</b>	<b>213,551,513</b>
<b>Webuye County Hospital</b>	
Utilities Supplies and Services	12,600,000
Communication, Supplies and Services	700,800
Domestic Travel and Subsistence, and Other Transportation Costs	4,425,000
Training Expenses	968,500
Hospitality Supplies and Services	2,388,000
Medical Drugs	22,000,000
Dressings and Other Non-Pharmaceutical Medical Items	23,454,248
Laboratory Materials, Supplies and Small Equipment	10,315,300
Food and Rations	14,133,120
Purchase of Uniforms and Clothing - Staff	2,500,000
Purchase of Uniforms and Clothing - Patients	2,500,000
Purchase of Bedding and Linen	6,140,562
Purchase of X-Rays Supplies	5,017,280
Office and General Supplies and Services	4,335,550
Fuel Oil and Lubricants	5,970,400
Medical Expenses(Patient files and cards)	3,510,000
Contracted Guards and Cleaning Services	3,535,200
Maintenance Expenses - Motor Vehicles	1,440,000
Routine Maintenance – Non-residential, equipment and furniture	4,070,000
<b>Total Webuye Hospital</b>	<b>130,003,960</b>
<b>Kimilili Sub County Hospital</b>	
Utilities Supplies and Services	1,620,000
Communication, Supplies and Services	400,960
Domestic Travel and Subsistence, and Other Transportation Costs	1,119,800
Printing, Advertising and Information Supplies and Services	200,000

ITEM	AMOUNT
Hospitality Supplies and Services	764,000
Medical Drugs	10,800,000
Dressings and Other Non-Pharmaceutical Medical Items	9,000,010
Fungicides, Insecticides and Sprays	612,500
Chemicals and Industrial Gases	285,000
Laboratory Materials, Supplies and Small Equipment	4,000,000
Food and Rations	3,000,000
Purchase of Bedding and Linen	500,000
Office and General Supplies and Services	1,849,701
Fuel Oil and Lubricants	2,360,000
Medical Expenses(Patient files and cards)	1,030,000
Contracted Guards and Cleaning Services	768,000
Maintenance Expenses - Motor Vehicles	620,000
Routine Maintenance – Equipment, non-residential	5,181,520
Purchase of Household and Institutional Appliances	200,050
Purchase of ICT networking and Communications Equipment	4,000,000
<b>Total Kimilili Hospital</b>	<b>48,311,541</b>
<b>Mt. Elgon Sub County Hospital</b>	
Utilities Supplies and Services	924,462
Communication, Supplies and Services	227,325
Domestic Travel and Subsistence, and Other Transportation Costs	782,250
Printing , Advertising and Information Supplies and Services	39,858
Hospitality Supplies and Services	735,000
Medical Drugs	2,086,668
Dressings and Other Non-Pharmaceutical Medical Items	3,150,000
Fungicides, Insecticides and Sprays	525,000
Chemicals and Industrial Gases	157,500
Laboratory Materials, Supplies and Small Equipment	1,575,000
Food and Rations	2,320,500
Purchase of Uniforms and Clothing - Patients	189,000
Purchase of Bedding and Linen	157,500
Purchase of X-Rays Supplies	89,250
Office and General Supplies and Services	488,250
Fuel Oil and Lubricants	2,467,500
Bank Service Commission and Charges	17,850
Medical Expenses(Patient files and cards)	525,000
Maintenance Expenses - Motor Vehicles	399,000
Routine Maintenance – Equipment, building and machinery	1,888,950
Purchase of Institutional equipment	89,250
Purchase of Office Furniture and General Equipment	430,500
Purchase of Specialised Plant, Equipment and Machinery	55,650
<b>Total Mt. Elgon Hospital</b>	<b>19,649,595</b>
<b>Naitiri Hospital</b>	
Utilities Supplies and Services	916,000
Communication, Supplies and Services	277,048
Domestic Travel and Subsistence, and Other Transportation Costs	890,600



ITEM	AMOUNT
Publishing and Printing Services	475,000
Hospitality Supplies and Services	1,000,000
Medical Drugs	3,500,000
Dressings and Other Non-Pharmaceutical Medical Items	4,200,000
Fungicides, Insecticides and Sprays	1,000,000
Chemicals and Industrial Gases	1,000,000
Laboratory Materials, Supplies and Small Equipment	3,250,000
Food and Rations	2,000,000
Purchase of Bedding and Linen	210,000
Office and General Supplies and Services	447,000
Fuel Oil and Lubricants	976,000
Medical Expenses(Patient files and cards)	360,000
Maintenance Expenses - Motor Vehicles	405,000
Routine Maintenance - Other Assets	900,000
<b>Total Naitiri</b>	<b>21,806,648</b>
<b>Bumula Sub County Hospital</b>	
Utilities Supplies and Services	1,250,000
Communication Supplies and Services	150,000
Domestic Travel and Subsistence, and Other Transportation Costs	535,250
Hospitality Supplies and Services	1,125,000
Medical Drugs	2,600,000
Nun- pharmaceuticals	2,600,000
Fungicides, Insecticides and Sprays	325,000
Chemicals & Industrial Gases	100,000
Laboratory Materials	1,800,000
Food and Rations	1,500,000
Purchase of Bedding & Linen	80,000
Office and General Supplies and Services	700,000
Fuel Oil and Lubricants	860,000
Medical Expenses ( Patient records)	600,000
Maintenance Expenses - Motor Vehicles	1,500,000
Routine Maintenance - Other Assets	3,700,000
Purchase of Office Furniture and General Equipment	580,000
<b>Total for Bumula</b>	<b>19,145,250</b>
<b>CHWELE SUB COUNTY HOSPITAL</b>	
Utilities Supplies and Services	710,000
Communication, Supplies and Services	71,000
Domestic Travel and Subsistence, and Other Transportation Costs	284,000
Training Expenses	784,179
Hospitality Supplies and Services	710,000
Medical Drugs	7,970,000
Dressings and Other Non-Pharmaceutical Medical Items	5,260,000
Fungicides, Insecticides and Sprays	1,775,000
Chemicals and Industrial Gases	710,000
Laboratory Materials, Supplies and Small Equipment	3,840,000
Food and Rations	2,130,000
Purchase of Bedding and Linen	842,000



ITEM	AMOUNT
Office and General Supplies and Services	497,000
Fuel Oil and Lubricants	1,420,000
Medical Expenses(Patient files and cards)	2,130,000
Maintenance Expenses - Motor Vehicles	213,000
Maintenance of Buildings and Stations -- Non-Residential	1,420,000
<b>Total Chwele</b>	<b>30,056,179</b>
<b>Sirisia Sub County Hospital</b>	
Utilities Supplies and Services	1,039,057
Communication, Supplies and Services	186,000
Domestic Travel and Subsistence, and Other Transportation Costs	436,000
Printing , Advertising and Information Supplies and Services	109,900
Hospitality Supplies and Services	806,000
Medical Drugs	3,324,000.00
Dressings and Other Non-Pharmaceutical Medical Items	3,020,200.00
Fungicides, Insecticides and Sprays	808,500.00
Chemicals and Industrial Gases	340,000.00
Laboratory Materials, Supplies and Small Equipment	2,061,200.00
Food and Rations	1,093,270.00
Purchase of Bedding and Linen	738,900.00
Purchase of X-Rays Supplies	790,500.00
Office and General Supplies and Services	600,540
Fuel Oil and Lubricants	779,250
Other Operating Expenses	155,000.00
Medical Expenses(Patient files and cards)	155,000.00
Routine Maintenance - Vehicles and Other Transport Equipment	240,000
Routine Maintenance - Other Assets	361,386
Purchase of Office Furniture and General Equipment	278,000
Purchase of ICT networking and Communications Equipment	80,000.00
<b>Total Sirisia</b>	<b>17,248,203</b>
<b>Cheptais Sub County Hospital</b>	
Utilities Supplies and Services	511,680
Communication, Supplies and Services	240,000
Domestic Travel and Subsistence, and Other Transportation Costs	422,400
Printing , Advertising and Information Supplies and Services	7,680
Hospitality Supplies and Services	369,600
Medical Drugs	1,920,000
Dressings and Other Non-Pharmaceutical Medical Items	1,920,000
Fungicides, Insecticides and Sprays	960,000
Chemicals and Industrial Gases	96,000
Laboratory Materials, Supplies and Small Equipment	1,440,000
Food and Rations	480,000
Office and General Supplies and Services	283,200
Fuel Oil and Lubricants	449,280
Bank Service Commission and Charges	14,400
Maintenance Expenses - Motor Vehicles	201,600
Routine Maintenance - Other Assets	418,574
Purchase of Computers, Printers and other IT Equipment	36,432

ITEM	AMOUNT
<b>Total Cheptais</b>	<b>9,770,846</b>
<b>Bokoli Sub County Hospital</b>	
Utilities Supplies and Services	192,264
Communication, Supplies and Services	61,920
Domestic Travel and Subsistence, and Other Transportation Costs	168,000
Printing, Advertising and Information Supplies and Services	17,568
Hospitality Supplies and Services	67,200
Medical Drugs	960,000
Dressings and Other Non-Pharmaceutical Medical Items	960,000
Fungicides, Insecticides and Sprays	240,000
Chemicals and Industrial Gases	288,000
Laboratory Materials, Supplies and Small Equipment	1,200,000
Food and Rations	480,000
Purchase of Bedding and Linen	172,800
Office and General Supplies and Services	187,200
Fuel Oil and Lubricants	288,000
Medical Expenses(Patient files and cards)	240,000
Maintenance Expenses - Motor Vehicles	144,000
Routine Maintenance - Other Assets	264,000
<b>Total Bokoli</b>	<b>5,930,952</b>
<b>Sinoko Hospital</b>	
Utilities Supplies and Services	345,600
Communication, Supplies and Services	76,800
Domestic Travel and Subsistence, and Other Transportation Costs	153,600
Hospitality Supplies and Services	126,720
Medical Drugs	1,024,000
Dressings and Other Non-Pharmaceutical Medical Items	1,536,000
Laboratory Materials, Supplies and Small Equipment	512,000
Food and Rations	512,000
Purchase of Bedding and Linen	256,000
Office and General Supplies and Services	358,400
Fuel Oil and Lubricants	1,024,000
Bank Service Commission and Charges	7,680
Maintenance Expenses - Motor Vehicles	212,130
Routine Maintenance - Other Assets	726,280
Purchase of Office Furniture and General Equipment	117,466
<b>Total Sinoko</b>	<b>6,988,676</b>

## SANITATION

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	896,976
Communication Supplies and Services	48,000
Domestic Travel and Subsistence, and Other Transportation Costs	596,601
Trade Shows and Exhibitions	177,283
Training Expenses	617,965

ITEM	AMOUNT
Sanitary and cleaning materials,	100,000
<b>Sanitation recurrent</b>	<b>2,436,825</b>
<b>Development</b>	
Construction of sewer drainage in Webuye town and lower drivers' quarter.	4,808,754
Renovation of ablution block Webuye open air Market	453,261
Renovation of ablution block at Kimilili Main Market	453,261
Renovation of ablution block at KimililiKatiba grounds	453,261
Renovation of ablution block at Chwele Main Market	453,261
Ward Based Projects	7,178,000
<b>Sanitation – Development</b>	<b>13,799,798</b>

## TRADE, ENERGY AND INDUSTRIALIZATION

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	16,141,460
Utilities Supplies and Services	1,550,000
Communication Supplies and Services	200,000
Domestic Travel and Subsistence, and Other Transportation Costs	3,768,000
Printing , Advertising and Information Supplies and Services	5,430,000
Training Expenses	650,000
Hospitality Supplies and Services	18,200,000
Office and General Supplies and Services	720,000
Fuel Oil and Lubricants	2,300,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000
Motor Vehicle Insurance	600,000
Maintenance Expenses - Motor Vehicles	1,800,000
Routine Maintenance - Other Assets	1,486,768
Research	4,000,000
<b>Total recurrent</b>	<b>56,876,228</b>
<b>Development</b>	
Installation of Streetlights	21,541,773
Chwele Agribusiness	6,345,648
Development of Markets	9,065,211
Development of Industrial Park	21,541,773
Ward based projects	27,548,000
<b>Total</b>	<b>86,042,405</b>

## LANDS, URBAN, PHYSICAL PLANNING

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	27,635,604
Utilities Supplies and Services	200,000
Communication Supplies and Services	192,000
Domestic Travel and Subsistence, and Other Transportation Costs	2,098,000
Printing , Advertising and Information Supplies and Services	393,694
Training Expenses	1,233,735

ITEM	AMOUNT
Hospitality Supplies and Services	7,409,304
Office and General Supplies and Services	302,148
Fuel Oil and Lubricants	2,000,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000
Motor Vehicle Insurance	1,000,000
Maintenance Expenses - Motor Vehicles	1,000,000
Routine Maintenance - Other Assets	70,000
Pre-Feasibility Studies	9,110,000
Research	4,591,000
<b>Total recurrent</b>	<b>57,295,485</b>
<b>Development</b>	
Acquisition of land – Land bank	4,532,606
Acquisition of land – Kapsokwony Fire station	4,532,606
Acquisition of land – Chepkube Land	9,065,211
Procuring and Installation of Real Time Kinematics (RTK)	4,470,610
Ward based projects	4,753,000
Development of Physical Plans in 10 centers	3,348,203
<b>Total</b>	<b>30,702,236</b>

## HOUSING

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	12,851,403
Utilities Supplies and Services	100,000
Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000
Training Expenses	2,980,228
Hospitality Supplies and Services	1,800,000
Office and General Supplies and Services	130,000
Fuel Oil and Lubricants	800,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
Motor Vehicle Insurance	350,000
Pre-Feasibility Studies	350,000
Routine Maintenance - Vehicles and Other Transport Equipment	200,000
Routine Maintenance – Residential houses, computers	520,000
<b>Total Recurrent</b>	<b>21,301,631</b>
<b>Development</b>	
Renovation and refurbishment of 24 county residential houses	1,813,042
Security fencing of county residential estates	906,521
<b>Total</b>	<b>2,719,563</b>

## BUNGOMA MUNICIPALITY

ITEM	AMOUNT
<b>Recurrent</b>	
Communication Supplies and Services	100,000
Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000
Training Expenses	1,791,584

ITEM	AMOUNT
Hospitality Supplies and Services	5,564,574
Office and General Supplies and Services	250,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000
Kenya Urban Support Programme	5,500,000
<b>Total Recurrent</b>	<b>14,831,158</b>
<b>Development</b>	
Upgrading of Pamuz – Muyayi – Ndengelwa road to bitumen standard	109,887,700
<b>Total</b>	<b>109,887,700</b>

## KIMILILI MUNICIPALITY

ITEM	AMOUNT
<b>Recurrent</b>	
Utilities Supplies and Services	130,000
Communication Supplies and Services	144,000
Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000
Printing, Advertising and Information Supplies and Services	320,000
Training Expenses	791,584
Hospitality Supplies and Services	4,260,575
Office and General Supplies and Services	80,000
Fuel Oil and Lubricants	100,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
Kenya Urban Support Programme	5,500,000
Maintenance Expenses - Motor Vehicles	225,000
<b>Total Recurrent</b>	<b>12,831,159</b>
<b>Development</b>	
Upgrading of urban roads	114,389,400
Urban sanitation Block	6,000,000
Revamping Amtallah Stadium	10,000,000
Renewal and Land scapping of Katiba Grounds	11,000,000
Construction of Urban Walkways	14,000,000
Provision of streetlights	11,200,000
Renovation of municipal block	3,000,000
Urban greening services	6,000,000
Procurement of land for sewerage projects	15,000,000
<b>Total</b>	<b>191,089,400</b>

## GENDER AND CULTURE

ITEM	AMOUNT
<b>Recurrent</b>	
Personnel emoluments	46,696,748
Utilities Supplies and Services	100,000
Communication Supplies and Services	450,000
Domestic Travel and Subsistence, and Other Transportation Costs	25,880,000
Foreign Travel and Subsistence, and Other Transportation Costs	4,000,000
Printing , Advertising and Information Supplies and Services	847,981

ITEM	AMOUNT
Training Expenses	6,500,000
Hospitality Supplies and Services	6,088,755
Motor Vehicle Insurance	250,000
Specialised Materials and Supplies	2,000,000
Office and General Supplies and Services	1,200,000
Fuel Oil and Lubricants	700,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
Temporary Committees Expenses	3,000,000
Maintenance Expenses - Motor Vehicles	400,000
Routine Maintenance – Non-residential, computers	850,000
Purchase of Office Furniture and General Equipment	1,057,878
<b>Total Recurrent</b>	<b>100,171,362</b>
<b>Development</b>	
other ifrastructure and civil works	5,925,674
<b>Total</b>	<b>5,925,674</b>

## YOUTH AND SPORTS

ITEM	AMOUNT
<b>Recurrent</b>	
Utilities supplies and services	150,000
Communication, supplies and services	350,000
Domestic Travel and subsistence, and other Transportation cost	17,086,000
Printing, advertising and information supplies and services	700,000
Rents and Rates - Non-Residential	3,000,000
Training expenses	2,000,000
Hospitality supplies and services	6,300,000
Office and general supplies and services	450,000
Fuel and lubricants	700,000
Membership fees, dues and subscription to professional and trade bodies	100,000
motor vehicle insurance	300,000
Field training attachments	500,000
Temporary Committee Expenses	1,700,000
Maintenance expenses- motor vehicle	400,000
Routine maintenance- furniture and computers	200,000
Purchase of office furniture and general equipment	1,000,000
<b>Total recurrent</b>	<b>34,936,000</b>
<b>Development</b>	
Construction and modernization of masinde Muliro stadium	149,295,349
Constructing of sub-county stadia(Nalondo stadium)	10,000,000
Equipping and Operationalisation of the phase II of high altitude center	20,000,000
Ward based projects – Ndivisi youth empowerment centre	4,171,000
<b>Total</b>	<b>183,466,349</b>

## COUNTY ASSEMBLY

ITEM	AMOUNT
<b>Recurrent</b>	

ITEM	AMOUNT
Basic salary- Permanent Employees	201,285,496
Basic Wages-Temporary Employees	3,485,460
Personal Allowance -Paid as Part of Salary	179,966,216
Employer Contributions to Compulsory National Social Security Schemes	14,981,976
Utilities Supplies and Services	2,707,000
Communication Supplies and Services	3,000,100
Domestic Travel and Subsistence, and Other Transportation Costs	19,481,360
Foreign Travel and Subsistence, and other transportation costs	3,000,000
Printing , Advertising and Information Supplies and Services	3,446,502
Rentals of Produced Assets	900,000
Training Expenses	27,085,750
Hospitality Supplies and Services	193,637,940
Insurance costs	42,004,000
Specialised Materials and Supplies	5,500,000
Office and General Supplies and Services	9,476,749
Fuel Oil and Lubricants	2,000,000
Bank charges	300,000
Contracted Guards and cleaning services	11,656,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,570,360
Legal Dues/fees, Arbitration and Compensation Payments	15,153,646
Management fees	29,180,168
Contracted Professional and technical Services	5,000,000
Ward office expenses	40,853,160
Maintenance Expenses - Motor Vehicles	2,000,000
Routine Maintenance - Other Assets	3,370,000
Gratuity - Members of County Assemblies	22,574,310
Purchase of Office Furniture and General Equipment	2,464,368
Research(M&E)	2,616,754
<b>Total recurrent</b>	<b>852,697,315</b>
<b>DEVELOPMENT</b>	
Construction of Administration Block	15,000,000
<b>Total</b>	<b>15,000,000</b>

## FINANCE AND ECONOMIC PLANNING

ITEM	AMOUNT
<b>Recurrent</b>	
<b>Administration</b>	
Basic salary- Permanent Employees	388,917,207
Basic Wages - Temporary Employees	60,699,837
Personal Allowance Paid as Reimbursements	10,570,385
Employer Contributions to Compulsory National Social Security Schemes	102,715,335
Utilities Supplies and Services	2,832,000
Communication Supplies and Services	1,216,000
Domestic Travel and Subsistence, and Other Transportation Costs	12,486,874
Foreign Travel and Subsistence, and other transportation costs	9,000,000
Printing, Advertising and Information Supplies and Services	188,800
Rentals of Produced Assets	2,592,000

ITEM	AMOUNT
Training Expenses	8,806,400
Hospitality Supplies and Services	17,442,198
Office and General Supplies and Services	9,551,050
Fuel Oil and Lubricants	14,368,162
Management Fees	6,000,000
Workmans compensation scheme	30,000,000
Motor Vehicle Insurance	2,500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000
Legal Dues/fees, Arbitration and Compensation Payments	4,000,000
Emergency Fund	70,000,000
Contracted Technical Services	43,000,000
Maintenance Expenses - Motor Vehicles	12,770,000
Routine Maintenance – Non-residential and computers	13,000,000
<b>Total for Administration</b>	<b>825,656,248</b>
<b>Revenue directorate</b>	
Domestic Travel and Subsistence, and Other Transportation Costs	13,500,000
Printing, Advertising and Information Supplies and Services	3,460,000
Training Expenses	6,804,000
Hospitality Supplies and Services	5,700,000
Specialised Materials and Supplies	3,150,000
Purchase of Office Furniture and General Equipment	3,358,000
<b>Total for Revenue</b>	<b>35,972,000</b>
<b>Economic Planning directorate</b>	
Communication Supplies and Services	192,000
Domestic Travel and Subsistence, and Other Transportation Costs	4,750,000
Printing, Advertising and Information Supplies and Services	2,000,000
Training Expenses	5,640,000
Hospitality Supplies and Services	3,913,206
<b>Total for Planning</b>	<b>16,495,206</b>
<b>Budget Supply directorate</b>	
Communication Supplies and Services	650,000
Domestic Travel and Subsistence, and Other Transportation Costs	10,594,230
Printing, Advertising and Information Supplies and Services	5,800,000
Training Expenses	4,279,200
Hospitality Supplies and Services	13,804,302
Office and General Supplies and Services	442,150
<b>Total for Budget</b>	<b>35,569,882</b>
<b>Auditing directorate</b>	
Communication Supplies and Services	396,000
Domestic Travel and Subsistence, and Other Transportation Costs	1,016,200
Printing, Advertising and Information Supplies and Services	27,000
Training Expenses	4,558,400
Hospitality Supplies and Services	2,458,800
Purchase of Office Furniture and General Equipment	11,746,340
<b>Total for Auditing</b>	<b>20,202,740</b>



ITEM	AMOUNT
<b>Accounts directorate</b>	
Communication Supplies and Services	650,000
Domestic Travel and Subsistence, and Other Transportation Costs	4,874,800
Printing, Advertising and Information Supplies and Services	808,400
Training Expenses	5,819,808
Hospitality Supplies and Services	5,494,900
Routine Maintenance - Other Assets	1,438,358
Purchase of Office Furniture and General Equipment	600,000
<b>Total for Accounts</b>	<b>19,686,266</b>
<b>Monitoring and Evaluation directorate</b>	
Domestic Travel and Subsistence, and Other Transportation Costs	4,840,000
Training Expenses	1,200,000
Hospitality Supplies and Services	1,022,960
General Office Supplies	60,000
Maintenance of Computers, Software, and Networks	10,000,000
<b>Total for M&amp;E</b>	<b>17,122,960</b>
<b>Procurement directorate</b>	
Communication Supplies and Services	400,000
Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000
Printing, Advertising and Information Supplies and Services	1,844,033
Training Expenses	3,500,000
Hospitality Supplies and Services	5,600,000
Contracted Professional and technical Services	3,000,000
<b>Total for Procurement</b>	<b>20,844,033</b>
<b>Special Coordinating Unit</b>	
Communication Supplies and Services	150,000
Field Operational Allowance	3,500,000
Field Operational Allowance-VTC	7,650,000
Hospitality Supplies and Services	5,228,460
<b>Total for Special Coordination Unit</b>	<b>16,528,460</b>
<b>Total Recurrent</b>	<b>1,008,077,795</b>
<b>Grand Total</b>	<b>1,008,077,795</b>

## COUNTY PUBLIC SERVICE BOARD

ITEM	AMOUNT
<b>Recurrent</b>	
Basic Salaries - Civil Service	11,331,564
Utilities Supplies and Services	60,000
Communication Supplies and Services	485,000
Domestic Travel and Subsistence, and Other Transportation Costs	8,350,000
Printing, Advertising and Information Supplies and Services	1,000,000
Training Expenses	7,391,056
Hospitality Supplies and Services	11,500,000
Insurance Cost	200,000

ITEM	AMOUNT
Office and General Supplies and Services	500,000
Fuel Oil and Lubricants	500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000
Legal Dues/fees, Arbitration and Compensation Payments	3,500,000
Management Fees	1,000,000
Purchase of Computers, Software, and Networks	640,220
Maintenance Expenses - Motor Vehicles	500,000
Maintenance of Computers, Software, and Networks	100,000
<b>Total</b>	<b>47,102,840</b>

## GOVERNORS' OFFICE

ITEM	AMOUNT
Personnel emoluments	234,526,385
Utilities Supplies and Services	324,000
Communication Supplies and Services	736,000
Domestic Travel and Subsistence, and Other Transportation Costs	22,800,000
Foreign Travel and Subsistence, and other transportation costs	8,500,000
Printing, Advertising and Information Supplies and Services	5,255,200
Rents and Rates - Non-Residential	3,261,868
Training Accommodation	7,035,428
Tuition / training fees	3,101,370
Field Training Attachments	31,500,000
Hospitality Supplies and Services	53,485,384
Office and General Supplies and Services	751,700
Fuel Oil and Lubricants	5,000,000
Motor Vehicle Insurance	3,978,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,500,000
Maintenance Expenses - Motor Vehicles	3,000,000
Government Pension and Retirement Benefits	16,735,481
Purchase of Office Furniture and General Equipment	3,513,000
<b>Total</b>	<b>414,003,816</b>

## DEPUTY GOVERNOR OFFICE

ITEM	AMOUNT
Utilities Supplies and Services	240,000
Communication Supplies and Services	298,000
Domestic Travel and Subsistence, and Other Transportation Costs	7,157,400
Printing, Advertising and Information Supplies and Services	57,600
Rents and Rates - Non-Residential	960,000
Training Expenses	5,500,000
Hospitality Supplies and Services	6,501,384
Purchase of Uniforms and Clothing - Staff	157,500
Office and General Supplies and Services	244,300
Fuel Oil and Lubricants	3,200,000
Motor Vehicle Insurance	700,000
Maintenance Expenses - Motor Vehicles	1,960,000
Maintenance of Computers, Software, and Networks	20,000

ITEM	AMOUNT
<b>Total</b>	<b>26,996,184</b>

## PUBLIC ADMINISTRATION

ITEM	AMOUNT
Personnel emoluments	240,907,510
Utilities Supplies and Services	500,000
Communication Supplies and Services	144,000
Travel Costs	4,580,000
Daily Subsistence Allowances and accommodation	6,548,000
Field Operational Allowance - civic education	28,000,000
Printing, Advertising and Information Supplies and Services	396,000
Rentals of Produced Assets	3,000,000
Training Expenses	2,800,000
Hospitality Supplies and Services	12,604,842
Specialised Materials and Supplies	4,000,000
Office and General Supplies and Services	780,977
Fuel Oil and Lubricants	620,000
Contracted Guards and Cleaning Services	25,000,000
Motor Vehicle Insurance	500,000
Maintenance Expenses - Motor Vehicles	400,000
Maintenance of Computers, Software, and Networks	300,000
Purchase of Office Furniture and General Equipment	430,000
<b>Total</b>	<b>331,511,329</b>

## SUB COUNTY ADMINISTRATION

ITEM	AMOUNT
Hospitality Supplies and Services	8,465,248
<b>TOTAL</b>	<b>8,465,248</b>

## OFFICE OF THE COUNTY SECRETARY

ITEM	AMOUNT
<b>Recurrent</b>	
Utilities Supplies and Services	360,000
Communication Supplies and Services	10,144,000
Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000
Subscription to Newspapers,	62,400
Training Expenses	2,880,000
Hospitality Supplies and Services	2,700,000
Office and General Supplies and Services	376,200
Fuel Oil and Lubricants	480,000
Devolution Support Programme	45,000,000
Medical cover - NHIF	64,000,000
Legal Dues/fees, Arbitration and Compensation Payments	24,500,000
Motor Vehicle Insurance	450,000
Maintenance Expenses - Motor Vehicles	250,000
Maintenance of Computers, Software, and Networks	71,057

ITEM	AMOUNT
<b>Total for Recurrent</b>	<b>155,373,657</b>
<b>Development</b>	
KDSP	212,537,789
<b>Total</b>	<b>212,537,789</b>

## ICT

ITEM	AMOUNT
<b>Recurrent</b>	
Utilities Supplies and Services	120,000
Communication Supplies and Services	4,860,000
Domestic Travel and Subsistence, and Other Transportation Costs	2,230,000
Subscription to Newspapers,	62,400
Training Expenses	1,800,000
Hospitality Supplies and Services	2,280,000
Office and General Supplies and Services	100,000
Fuel Oil and Lubricants	150,000
Motor Vehicle Insurance	150,000
Maintenance Expenses - Motor Vehicles	200,000
Maintenance of Computers, Software, and Networks	900,000
Government Pension and Retirement Benefits	500,000
Purchase of Household Furniture and Institutional Equipment	500,000
<b>Total for Recurrent</b>	<b>13,852,400</b>
<b>Development</b>	
Networking and LAN installation at Webuye East Town Hall	4,532,606
Networking and LAN installation at Kimilili Sub County Town Hall	2,719,563
Upgrading of the server and server room	5,638,304
Records Management System	5,000,000
<b>Total</b>	<b>17,890,473</b>



# ANNEX: WARD BASED PROJECTS

## DEPARTMENTAL ALLOCATION OF FUNDS TOWARDS WARD BASED PROJECTS

NO	WARD	ROADS	WATER	EDUCATION	HEALTH	SANITATION	TRADE	LANDS	AGRIC	GENDER/YOUTH/SPORTS	TOTAL
	BOKOLI	9,600,000	1,700,000	3,000,000	2,700,000						17,000,000
	BUKEMBE EAST	12,000,000		-	1,800,000				3,200,000		17,000,000
	BUKEMBE WEST	2,500,000	2,000,000	9,000,000					3,500,000		17,000,000
	BUMULA	5,000,000	-	7,500,000	2,000,000	1,100,000		1,400,000			17,000,000
	CHEPTAIS	6,000,000	6,000,000	2,600,000			2,400,000				17,000,000
	CHESIKA KI	14,000,000	3,000,000								17,000,000
	CHEPYUK	4,000,000		12,600,000	400,000						17,000,000

NO	WARD	ROADS	WATER	EDUCATI ON	HEALTH	SANITA TION	TRADE	LANDS	AGRIC	GENDER/ YOUTH/ SPORTS	TOTAL
	CHWELE/ KABUCH AI	8,200,000	1,000,000	4,800,00 0			3,000,00 0				17,000,000
	EAST SANG'AL O	4,100,000	5,400,000	6,500,00 0		1,000,0 00					17,000,000
	ELGON	9,400,000	600,000	3,000,00 0	2,800,000		1,200,00 0				17,000,000
	KABULA	8,600,000	3,400,000	3,000,00 0	2,000,000						17,000,000
	KAMUKU YWA		6,800,000	3,600,00 0	3,000,000		3,600,00 0				17,000,000
	KAPKATE NY	4,000,000	2,000,000	6,000,00 0	1,000,000			1,000,0 00	3,000,0 00		17,000,000
	KAPTAM A	6,500,000	3,500,000	4,500,00 0	-		1,000,00 0	1,000,0 00	500,000		17,000,000

NO	WARD	ROADS	WATER	EDUCATI ON	HEALTH	SANITA TION	TRADE	LANDS	AGRIC	GENDER/ YOUTH/ SPORTS	TOTAL
	KHALABA	15,000,00 0	-	2,000,00 0							17,000,000
	KHASOK O	10,000,00 0	1,400,000	2,400,00 0	1,000,000	1,000,0 00	1,200,00 0				17,000,000
	KIBINGEI	7,000,000	5,000,000		3,000,000		2,000,00 0				17,000,000
	KIMAETI	8,000,000	2,400,000	3,600,00 0	3,000,000						17,000,000
	KIMILILI	16,000,00 0					1,000,00 0				17,000,000
	LUUYA/B WAKE	12,000,00 0	500,000	4,500,00 0							17,000,000
	LWANDA NYI	10,700,00 0	1,000,000	5,300,00 0							17,000,000



NO	WARD	ROADS	WATER	EDUCATION	HEALTH	SANITATION	TRADE	LANDS	AGRIC	GENDER/ YOUTH/ SPORTS	TOTAL
	MAENI	15,700,000	1,000,000				300,000				17,000,000
	MALAKISI/KULISIRU	13,000,000					1,000,000		3,000,000		17,000,000
	MARAKA	11,900,000		3,900,000			1,200,000				17,000,000
	MATULO	16,500,000						500,000			17,000,000
	MBAKALO	4,000,000	1,000,000	3,000,000	2,000,000		1,500,000		1,500,000	4,000,000	17,000,000
	MIHUU	11,800,000	2,000,000	1,200,000			2,000,000				17,000,000
	MILILMA			8,500,000	8,500,000						17,000,000

NO	WARD	ROADS	WATER	EDUCATI ON	HEALTH	SANITA TION	TRADE	LANDS	AGRIC	GENDER/ YOUTH/ SPORTS	TOTAL
	MISIKHU	11,000,00 0			4,000,000		1,000,00 0	1,000,0 00			17,000,000
	MUKUYU NI	10,000,00 0		5,500,00 0					1,500,0 00		17,000,000
	MUSIKO MA	11,700,00 0	1,100,000	4,200,00 0							17,000,000
	NAITIRI/ KABUYEF WE	9,600,000	200,000	5,200,00 0			2,000,00 0				17,000,000
	NAMWE LA	9,000,000	1,000,000		2,000,000	3,000,0 00	2,000,00 0				17,000,000
	NDALU/T ABANI	4,000,000	2,800,000	9,900,00 0						300,000	17,000,000
	NDIVISI	14,000,00 0			3,000,000						17,000,000

NO	WARD	ROADS	WATER	EDUCATI ON	HEALTH	SANITA TION	TRADE	LANDS	AGRIC	GENDER/ YOUTH/ SPORTS	TOTAL
	SIBOTI	7,540,573	8,459,427		1,000,000						17,000,000
	SITIKHO	12,100,00 0	1,500,000	2,400,00 0	1,000,000						17,000,000
	SOUTH BUKUSU	13,100,00 0		3,900,00 0							17,000,000
	SOYSAM BU/MITU A	13,000,00 0	4,000,000								17,000,000
	TONGAR EN	11,500,00 0	3,700,000			800,000	1,000,00 0				17,000,000
	TOWNSH IP	8,000,000	9,000,000								17,000,000
	TUUTI/M ARAKAR U	14,000,00 0		-	2,500,000			500,000			17,000,000

NO	WARD	ROADS	WATER	EDUCATI ON	HEALTH	SANITA TION	TRADE	LANDS	AGRIC	GENDER/ YOUTH/ SPORTS	TOTAL
	WEST BUKUSU	11,000,00 0	1,400,000	3,100,00 0	1,500,000						17,000,000
	WEST NALOND O	4,000,000	6,000,000	6,000,00 0			1,000,00 0				17,000,000
	WEST SANG'AL O	14,000,00 0		3,000,00 0							17,000,000
	TOTAL	423,040,5 73	88,859,42 7	143,700, 000	48,200,00 0	6,900,0 00	28,400,0 00	5,400,0 00	16,200, 000	4,300,000	765,000,00 0
	ADMINIS TRATIVE COST	12,691,21 7	2,665,783	4,311,00 0	1,446,000	207,000	852,000	162,000	486,000	129,000	22,950,000

# EDUCATION

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
	BOKOLI	Construction of ECDE classrooms at Chebosi primary and Miendo primary	Construction of 2 ECDE Classrooms	Chebosi primary and Miendo primary	90,000	2,910,000	3,000,000
	BUKEMBE WEST	Construction of Community Educational centre	construction	Ndegelwa Market	180,000	5,820,000	6,000,000
		Construction of ECDE classroom at Ndengelwa Primary	Construction of ECDE classroom	Ndegelwa Primary school	36,000	1,164,000	1,200,000
		Construction of ECDE at Kitale Primary	Construction of ECDE classroom	Kitale Primary	36,000	1,164,000	1,200,000
		Renovatio of ECDE classrooms at Kisuluni Primary	renovation of ECDE classrooms	Kisuluni Primary school	18,000	582,000	600,000
	BUMULA	Construction of 5no. ECDE Classroom at Sikinga primary ,Namaika primary,Khayo Maranatha primary, Khelela primary and Namunji primary	Construction of ECDE classrooms	Sikinga primary, Namaika primary, Khayo Maranatha primary, Khelela primary and Namunji primary	225,000	7,275,000	7,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
	CHEPTAIS	Construction of ECDE classroom at Kuborom primary	Construction of ECDE classroom	Kuborom primary	42,000	1,358,000	1,400,000
		Construction of ECDE classroom at Cheptais Primary	Construction of ECDE classroom	Cheptais primary	36,000	1,164,000	1,200,000
	CHEPYUK	Construction of 1no. Ecde clasroom and pit latrine at Sasap Primary school	Construction of Ecde clasroom and pit latrine	Sasap primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde clasroom and pit latrine at Kapsikei Primary school	Construction of Ecde clasroom and pit latrine	Kapsikei primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde clasroom and pit latrine at Chewangoi Primary school	Construction of Ecde clasroom and pit latrine	Chewangoi primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde clasroom and pit latrine at Kapkerwa Primary school	Construction of Ecde clasroom and pit latrine	Kapkerwa primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde clasroom and pit latrine at Kamabu Primary school	Construction of Ecde clasroom and pit latrine	Kamabu primary	42,000	1,358,000	1,400,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		Construction of 1no. Ecde classroom and pit latrine at Banandega Primary school	Construction of Ecde classroom and pit latrine	Banandega primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde classroom and pit latrine at Marichkut Primary school	Construction of Ecde classroom and pit latrine	Marichkut primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde classroom and pit latrine at Kibumet Primary school	Construction of Ecde classroom and pit latrine	Kibumet primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde classroom and pit latrine at Kaboriot Primary school	Construction of Ecde classroom and pit latrine	Kaboriot primary school	42,000	1,358,000	1,400,000
	CHWELE KABUCHAI	Construction of 1no. Ecde classroom at Sikusi primary	Construction of ECDE classrooms	Sikusi Primary	36,000	1,164,000	1,200,000
		Construction of 1no. Ecde classroom at Namilama DEB primary		Namilama DEB primary school	36,000	1,164,000	1,200,000
		Construction of 1no. Ecde classroom at Wabukhonyi primary		Wabukhonyi primary	36,000	1,164,000	1,200,000
		Construction of 1no. Ecde classroom at Kibichori primary		Kibichori primary	36,000	1,164,000	1,200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
	EAST SANGALO	Construction of 5no. ECDE classrooms at Kimugui primary,Wacheka primary,Fuchani pri,Mufule primary and Nabichakha primary (1 class each)	Construction of ECDE classrooms	Kimugui primary, Fuchani primary, Mufule primary, Wacheka primary and Nabichakha primary	195,000	6,305,000	6,500,000
	ELGON	Construction of 1no.ECDE Classroom at Kiptoitik primry school	Construction of ECDE classroom	Kiptoitik Primary	45,000	1,455,000	1,500,000
		Construction of 1no.ECDE Classroom at Chepkuy primry school	Construction of ECDE classroom	Chepkuy primary	45,000	1,455,000	1,500,000
	KABULA	Construction of 2no. ECDE classrooms at Samichi primary school and Wamunyiri primary school	Construction of ECDE classrooms	Samichi primary and Wamunyiri primary	90,000	2,910,000	3,000,000
	KAMUKUYWA	Construction of one classroom and toilets at Sulwe VTC	construction of classroom and toilets	Sulwe VTC	54,000	1,746,000	1,800,000
		Construction of one classroom and toilets at Sibakala VTC	construction of classroom and toilets	Sibakala VTC	54,000	1,746,000	1,800,000



S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
	KAPKATENY	Construction of 1NO ECDE classroom at Muruani primary	Construction of ECDE classrooms	Muruani primary	45,000	1,455,000	1,500,000
		Construction of 1NO ECDE classroom at Chebchabai primary		Chebchabai primary	45,000	1,455,000	1,500,000
		Construction of 1NO ECDE classroom at Chebich primary		Chebich primary	45,000	1,455,000	1,500,000
		Construction of 1NO ECDE classroom at Masaek primary primary		Masaek primary	45,000	1,455,000	1,500,000
	KAPTAMA	Construction of 1no. ECDE Classroom and pit latrines at Kostoi primary school,Cherongos pri,Chelilde primary school	Construction of ecde and pit latrine	Kostoi Primary school, Cherongoi primary school and Chelilde primary school	135,000	4,365,000	4,500,000
	KHALABA	Cconstruction of a perimeter wall at Muteremko VTC	Completion of a perimeter wall	Muteremko VTC	60,000	1,940,000	2,000,000
	KHASOKO	Construction of Mungore ECDE classroom		Mungore	36,000	1,164,000	1,200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		Construction of Namusasi ECDE classroom	Construction of ECDE classrooms	Namusasi	36,000	1,164,000	1,200,000
	KIMAETI	Construction of 3no. ECDE at Khasolo primary school, Radi primary school and Mwiya pri school	Construction of ECDE classrooms	Khasolo primary, Radi primary and Mwiya primary	108,000	3,492,000	3,600,000
	LUUYA /BWAKE	Construction of ECDE classroom at Mikayu primary school with a 3 door pit latrine	Construction of ECDE classroom at with a 3 door pit latrine		45,000	1,455,000	1,500,000
		Construction of ECDE classroom at Bwake Primary school with 3 door pit latrine	Construction of ECDE classroom at with a 3 door pit latrine		45,000	1,455,000	1,500,000
		Construction of ecde classroom at Ngalasia ACK Primary school with 3 door pit latrine	Construction of ECDE classroom at with a 3 door pit latrine		45,000	1,455,000	1,500,000
	LWANDANYI	Completion of Mukhuyu ECDE	Completion of ECDE classroom	Mukhuyu primary	15,000	485,000	500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		Construction of ECDE classroom at Marakuru primary	Construction of ECDE classroom	Marakuru primary	36,000	1,164,000	1,200,000
		Construction of ECDE at Londo primary school	Construction of ECDE classroom	Londo primary	36,000	1,164,000	1,200,000
		Construction of ECDE at Tulienge ACK primary school	Construction of ECDE classroom	Tulienge ACK primary	36,000	1,164,000	1,200,000
		Construction of ECDE at Namundi primary school	Construction of ECDE classroom	Namundi primary	36,000	1,164,000	1,200,000
	MARAKA	Construction of 1 classroom at ACK ECDE	Construction of ECDE classroom		36,000	1,164,000	1,200,000
		Construction of 1 classroom at PAG ECDE	Construction of ECDE classroom		36,000	1,164,000	1,200,000
		Completion, equipping and power connection at Webuye East sub-county headquarters library	Completion, equipping and power connection	Webuye East sub-county headquarters library	45,000	1,455,000	1,500,000
	MBAKALO	Construction of 2no ECDE classrooms AT MARINDA PRIMARY SCHOOL AND LUMIKILE PRIMARY SCHOOL	Construction of ECDE classrooms	Marinda primary school and Lumikile primary school	90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
	MUKUYUNI	Construction of 1no. Ecde at Lukhome pri,chenjeni pri and Kuywa pri	Construction of ECDE classrooms	Lukhome Pri,Chenjeni Pri, Kuywa Pri	165,000	5,335,000	5,500,000
	MIHUU	Construction of ECDE classroom at Maanga primary school	Construction of ECDE classrooms	Maanga primary school	36,000	1,164,000	1,200,000
	MILIMA	Construction of Lukhokhwe VTC	Construction of VTC	Lukhokhwe	120,000	3,880,000	4,000,000
		Construction of ECDE Classrooms at: Lunya DEB primary, Bilibili primary and Kegode primary school	Construction of ECDE Classrooms	Luuya DEB primary school	45,000	1,455,000	1,500,000
				Bilibili Primary School	45,000	1,455,000	1,500,000
				Kegode Primary School	45,000	1,455,000	1,500,000
	MUSIKOMA	Construction of ECD classroom and 2 NO pit latrines at ST. JOSEPH ACK	Construction of ECDE Classroom and 2NO pit latrine	SACRED	126,000	4,074,000	4,200,000
		Construction of Wekelekha ECDE classroom with 2no. PIT Latrines	Construction of ECDE Classroom and 2NO pit latrine	Wekelekha			

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		Construction of Namasanda ECDE classroom with 2no. PIT Latrines	Construction of ECDE Classroom and 2NO pit latrine	Namasanda			
	NAITIRI KABUYEFWE	Construction of ECDE classrooms (one each) at Ndengelwa S.A primary, Nakoba FYM Primary, Sango SA primary and Dr. Reginalda primary	Construction of ECDE Classrooms	Ndengelwa SA primary, Nakoba FYM primary, Sango SA primary and Dr. Reginalda primary	156,000	5,044,000	5,200,000
	NDALU/TABANI	Construction of 1 no. ECDE classroom with a 3-door toilet at each of the following schools; Ngoya Buyofu Primary school, Tabani F.Y.M Primary school, Sawa Primary School, Minyali Primary, Kiminini Primary, Shikuku primary school and Sinoko Primary school.	Construction of ECDE Classrooms and 3-door toilets	Ngoya Buyofu Primary school, Tabani F.Y.M Primary school, Sawa Primary School, Minyali Primary, Kiminini Primary, Shikuku primary school and Sinoko Primary school.	252,000	8,148,000	8,400,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		Construction of one classroom with a 3-door toilet at Tabani VTC	Construction of Classroom and 3-door toilets	Tabani VTC	45,000	1,455,000	1,500,000
	SIBOTI	Construction of ECDE classrooms at Musakasa primary school and Namanje primary school	Construction of ECDE Classrooms	Musakasa primary and Namanje primary	-	-	-
	SITIKHO	Construction of ECDE classroom at Mwembwa primary	Construction of ECDE classroom	Mwembwa primary	36,000	1,164,000	1,200,000
		Construction of ECDE classroom at Khalumuli primary	Construction of ECDE classroom	Khalumuli primary	36,000	1,164,000	1,200,000
	SOUTH BUKUSU	CONSTRUCTION OF ECDE classroom at Burangasi primary school	Construction of ECDE classroom	Burangasi primary	39,000	1,261,000	1,300,000
		CONSTRUCTION OF ECDE classroom at Mateka primary school	Construction of ECDE classroom	Mateka primary	39,000	1,261,000	1,300,000
		CONSTRUCTION OF ECDE classroom at Kibachenje primary school	Construction of ECDE classroom	Kibachenje primary	39,000	1,261,000	1,300,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
	WEST BUKUSU	Comstruction of 1no. ECDE classroom at Mayanja primary school and Namuningie Primary school	Construction of ECDE classroom	Mayanja primary and Namuningie primary	90,000	2,910,000	3,000,000
		Fencing of Namuningie VTC	Fencing	Namuningie VTC	3,000	97,000	100,000
	WEST NALONDO	Construction of 1No ECDE classrooms in Sikata primary, Nabende Chiesf's center, Sawali Primary, Pongola pry, Kisiwa primary and Chemwa primary			180,000	5,820,000	6,000,000
	WEST SANGALO	Construction of 1no. ECDE clasroom at Ndakaru primary	Construction of ECDE classroom	Ndakaru primary	45,000	1,455,000	1,500,000
		Construction of 1no. ECDE clasroom at Mukholi pri ecde	Construction of ECDE classroom	Mukholi primary	45,000	1,455,000	1,500,000
				TOTAL	4,311,000	139,389,000	143,700,000

# WATER

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
	BOKOLI	Drilling of borehole at Namilimo primary	Hydrogeological survey, pump testing and installation of hand pump	Namilimo	51,000	1,649,000	1,700,000
	BUKEMBE WEST	Extension of water pipeline at Tobolia and Mukhuyu villages		Tobolia & Mukhuyu villages	60,000	1,940,000	2,000,000
	CHEPTAIS	Drilling, solar panelling, erection of water tank, construction of water kiosk and piping to Chebkube ACK church - Nalondo dispensary - Namatotoa primary		Chebkube ACK church - Nalondo dispensary - Namatotoa primary	180,000	5,820,000	6,000,000
	CHESIKAKI	EXTENSION OF WATER PIPING ON CHESIKAKI WATER PROJECT: (1). Kimama - Chemondi - Tuikut. (2). Toroso SDA - Chemonges village (3). Mulukhu - Booster - Mulukhu Coffee Farmers Cooperative Society (FCS)			90,000	2,910,000	3,000,000



S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
	CHWELE/KABUCHAI	Rehabilitation of one borehole at Sanandiki primary school	rehabilitation of borehole	Sanandiki primary school	15,000	485,000	500,000
		Rehabilitation of one borehole at Sikusi primary school	rehabilitation of borehole	Sikusi primary	15,000	485,000	500,000
	EAST SANG'ALO	Drilling of 2 no borehole at Dorofu, Mechimeru and Kimugui markets	Drilling and equipping of boreholes	Dorofu, Mechimeru and Kimugui markets	162,000	5,238,000	5,400,000
	ELGON	Protection of 3 number water springs namely: Kisungen, Kimobo and Kapsokwony water springs	protection of water springs		18,000	582,000	600,000
	KABULA	Purchase and renovation of Mango and Namasanda market water pumps	purchase and renovation of water pumps	Mango and Namasanda markets	42,000	1,358,000	1,400,000
		Protection of 4no. Water springs; 1. Kanisio spring at Wamunyiri village. 2.Samichi Spring. 3. Namamuka spring. 4. Bunamnobi spring	protection of water springs		60,000	1,940,000	2,000,000
	KAMUKUYWA	Kamukuywa market Water project		Kamukuywa market	90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		Construction of Masonry tank and extension at Chesamisi-Kamukuywa water project	construction of masonry tank and extension of water project	Makhonge & Kamukuywa locations	90,000	2,910,000	3,000,000
		Rehabilitation of 3no. Water springs namely: Musembe, Chesamisi and Katinga water springs	rehabilitation of water springs		24,000	776,000	800,000
	KAPKATENY	Cheptonon Pipping water project, chebchabai-Kapjipcho mkt water pipeline	Cheptonon Pipping water project		30,000	970,000	1,000,000
			chebchabai-Kapjipcho mkt water pipeline		30,000	970,000	1,000,000
	KAPTAMA	Rehabilitation of Chikondi-Kapchebon water project	Rehabilitation of water project	Kaboywo	90,000	2,910,000	3,000,000
		Rehabilitation of Kaptalelio water project	Rehabilitation of water project		15,000	485,000	500,000
	KHASOKO	Drilling of borehole at Namanze dispensary	drilling of a borehole	Namanze dispensary	42,000	1,358,000	1,400,000
	KIBINGEI	Construction and protection of 4 water springs; Nalwari water	Constructoin and protection		30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		spring,Lutaso,Baliuli and Lutonyi					
		Drilling of borehole at Miruri primary school	Drilling of borehole	Miruri primary	120,000	3,880,000	4,000,000
	KIMAETI	Drilling and Elevation at Bitobo water project		Bitobo	60,000	1,940,000	2,000,000
		Construction and protection of Nakalila and Miyanga water springs	Construction and protection of springs		12,000	388,000	400,000
	LUUYA BWAKE	Construction and protection of Khachonge/Fred Wachiye spring			6,000	194,000	200,000
		Construction and protection of Mabonga/Banambobi spring			4,500	145,500	150,000
		Construction and protection of Mang'ala spring			4,500	145,500	150,000
	LWANDANYI	Drilling of borehole at Tororo primary school	Drilling of borehole	Tororo primary	30,000	970,000	1,000,000
	MAENI	Protection of Setori spring	protection of spring		6,000	194,000	200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		Protection of Sangura spring	protection of spring		6,000	194,000	200,000
		Protection of Malanga spring	protection of spring		6,000	194,000	200,000
		Protection of Ibrahim spring	protection of spring		6,000	194,000	200,000
		Protection of Amufwa spring	protection of spring		6,000	194,000	200,000
	MTAKALO	Extension of Kipanga piped water project from Kibisi to Nabiswa and Kibisi - Lunyu	Extension of piped water		30,000	970,000	1,000,000
	MIHUU	Raising of water tanks and solar panel at Lugulu and Nabuyole	raising of water tanks and installation of solar panel	lugulu,nabuyole	60,000	1,940,000	2,000,000
	MUSIKOMA	Protection of Munyanya water spring	protection of water spring	Namasanda	33,000	1,067,000	1,100,000
		Protection of Namasanda water spring	protection of water spring	Namasanda			
		Protection of Namamuka water spring	protection of water spring	Namasanda			

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		Protection of Sio water spring	protection of water spring	Sio			
	NAITIRI KABUYEFWE	Purchase of 4NO water tanks (5000) litres for water harvesting at Pwani primary, Lungai primary, Makhanga primary and Siumbwa primary	purchase of water tanks	Pwani primary, Lungai primary, Makhanga primary and Siumbwa primary	6,000	194,000	200,000
	NAMWELA	Upgrading of Ng'oli borehole and Kikai borehole	upgrading of boreholes	Ng'oli and Kikai	30,000	970,000	1,000,000
	NDALU/TABANI	#####	Protection of water springs		60,000	1,940,000	2,000,000
		Piping of water borehole at Ndaluh health center	Piping of borehole	Ndaluh health centre	24,000	776,000	800,000
	SITIKHO	Protection of 10 no. water springs at: Nambilo, Ndakuru, Wanangwe, Nato, Jeremiah, Khalumuli, Mukongolo, Philipo and Malale	Sitikho ward		45,000	1,455,000	1,500,000
	SIBOTI	NANDIKA WATER PROJECT	Drilling, construction of water kiosk and	Nandika	96,000	3,104,000	3,200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
			installation of solar pumping system				
		Rehabilitation of five water springs namely: Isaac Muhila water spring, Titim water spring, Kimwanga water spring, Akora water spring and Nikanori water spring	rehabilitation of water springs		30,000	970,000	1,000,000
		KISAWAYI WATER PROJECT	Drilling, construction of water kiosk and installation of solar pumping system	Kisawayi sub-location	97,783	3,161,645	3,259,427
		UPGRADING OF MUSAKASA COMMUNITY WATER PROJECT	Installation of solar pumping system	Musakasa sub-location	30,000	970,000	1,000,000
	SOYSAMBU/MITUA	Drilling of 2 number boreholes at Soysambu	drilling of boreholes	Soysambu market	120,000	3,880,000	4,000,000
	TONGAREN	Drilling of 2no.borehole at Manyasa market and Sikulu market.	drilling of boreholes	Manyasa market and Sikulu market	90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		Construction of 4 number water springs: Tongaren, Makhonge, Sikulu and Kakamwe water springs			21,000	679,000	700,000
	TOWNSHIP	Construction of Mandizini - Oldrex - Mufutu - Jamia mosque sewerline	construction of sewer line		270,000	8,730,000	9,000,000
	WEST BUKUSU	Digging of Kisioyi B shallow well	digging shallow well and installation of hand pump		36,000	1,164,000	1,200,000
		Digging of Karoli - Kimwanga shallow well	digging shallow well and installation of hand pump				
		Digging of shallow well at Wamalicha	digging shallow well and installation of hand pump				
		Renovations of boreholes Mayanja primary, Mayanja market, Kimwanga market and Namuningie primary	renovation of boreholes	Ng'oli, Mayanja and Kibuke sub-locations	6,000	194,000	200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
	WEST NALONDO	Purchase and installation of a solar pumping system with hybrid pump at Nangwe primary school and Ngalasia dispensary			66,000	2,134,000	2,200,000
		construction of masonry tank of 50 cubic metres with solar pumping system at Kasosi primary school with water kiosk at Busiraka market and extension of pipeline from Muyayi dam - Kabuchai water tank			114,000	3,686,000	3,800,000
				TOTAL	2,665,783	86,193,645	88,859,427



LANDS

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	BUMULA	Purchase of 1acre land for construction of proposed Lunao dispensary	Purchase of 1 acre of land	Lunao dispensary	21,000	679,000	700,000
		Purchase of 1acre land for construction of proposed Namunji ECDE	Purchase of 1 acre of land	Namunji	21,000	679,000	700,000
	KAPKATENY	Purchase of half an acre of Land for Sacho dispensary	Purchase of half an acre of land	Sacho	30,000	970,000	1,000,000
		Purchase of one acre of land for Kapkeke dispensary	Purchase of 1 acre of land	Kapkeke			
		Purchase of half an acre of Land for Kamuneru dispensary	Purchase of half an acre of land	Kamuneru			
		Purchase of one acre of land for Kapkeke dispensary	Purchase of 1 acre of land	Kipsabula			
	KAPTAMA	Purchase of 1/4 acre of land for Kongta ECDE	Purchase of 1/4 acre of land	Kongta	6,000	194,000	200,000
		Purchase of 1/4 acre of land for Toboson ECDE	Purchase of 1/2 acre of land	Toboson	12,000	388,000	400,000
		Purchase of 1/4 acre of land for Lolongbei ECDE	Purchase of 1/2 acre of land	Lolongbei	12,000	388,000	400,000
	MISIKHU	Purchase of land for Sibembe ECDE	Purchase of land		30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	MATULO	Purchase of land for Matulo vocational training centre	purchase of land	Matulo VTC	15,000	485,000	500,000
				TOTAL	147,000	4,753,000	4,900,000

AGRICULTURE

S/NO.	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	BUKEMBE EAST	Putting up of an auction ring at Sudi market		Sudi market	6,000	194,000	200,000
		Purchase of Dairy cows for women groups across the ward	Purchase of dairy cows	Bukembe East ward	90,000	2,910,000	3,000,000
	BUKEMBE WEST	Purchase of Dairy cows		Bukembe West Ward	90,000	2,910,000	3,000,000
		Tree Planting		Bukembe West Ward	15,000	485,000	500,000
	KAPTAMA	Purchase of coffee seedlings	Purchase of coffe seedlings	Kaptama ward	15,000	485,000	500,000
	KAPKATENY	purchase of machine for Kapsacho factory	purchase of machine	Kapsacho coffee factory	90,000	2,910,000	3,000,000
	MALAKISI/ SOUTH KULISIRU	Distilling, renovation and fencing of Lukaala dam	Distilling, renovation and fencing of dam	Lukaala dam	90,000	2,910,000	3,000,000
	MTAKALO	Rehabilitation of Karima, Makunga,	Rehabilitation of cattle dips	Makunga cattle dip, Karima	45,000	1,455,000	1,500,000

		Nyange and Nzoia cattle dips		cattle dip, Nyange cattle dip and Nzoia cattle dip			
	MUKUYUNI	Cooperatives: Sichei,Chenjeni,Kibisi		Sichei	45,000	1,455,000	1,500,000
				Chenjeni			
				Kibisi			
				TOTAL	486,000	15,714,000	16,200,000

## HEALTH

S/N O	WARD NAME	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	BOKOLI	Construction of Milani Dispensary and 2 pit latrines	Construction of Dispensary and 2 pit latrines	Milani	81,000	2,619,000	2,700,000
	BUKEMBE EAST	Construction of Misanga dispensary.	Construction of Misanga dispensary	Misanga	54,000	1,746,000	1,800,000
	BUMULA	Erection and completion of outpatient wing at Lunao dispensary	Erection and completion of outpatient wing	Lunao dispensary	60,000	1,940,000	2,000,000
	CHEPYUK	Purchasing of medical beds for Kubura dispensary	Purchasing of medical beds	Kubura dispensary	12,000	388,000	400,000
	ELGON	Construction of Maternity wing at Koshok dispensary	construction of maternity wing	Koshok dispensary	60,000	1,940,000	2,000,000
		Renovation of Mwaimwai dispensary	renovation of a dispensary	Mwaimwai dispensary	24,000	776,000	800,000
	KABULA	construction of a dispensary at Malinda market	Construction of a Dispensary	Malinda Market	60,000	1,940,000	2,000,000

S/N O	WARD NAME	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	KAPKATENY	Purchase of placenta bits for: Kapkateny dispensary, Sacho dispensary, Kapsambu dispensary and Kamuneru dispensary	purchase of placenta bits	Kapkateny dispensary, Sacho dispensary, Kapsambu dispensary and Kamuneru dispensary	30,000	970,000	1,000,000
	KAMUKUYWA	Purchase of medical equipment for Makhonge Health Centre, Kamukuywa dispensary and Sulwe Dispensary	purchase of medical equipment	Makhonge health centre, Kamukuywa dispensary and Sulwe dispensary	90,000	2,910,000	3,000,000
	KIBINGEI	Construction of Chebukwabi dispensary	Construction of a Dispensary		90,000	2,910,000	3,000,000
	KIMAETI	Construction of Nakhwana dispensary	Construction of a Dispensary	Nakhwana village	90,000	2,910,000	3,000,000
	KHASOKO	Renovation of Mungore dispensary	renovation of a dispensary	Mungore dispensary	30,000	970,000	1,000,000

S/N O	WARD NAME	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	MTAKALO	Construction of mortuary at Naitiri sub-county hospital	construction of mortuary	Naitiri sub-county hospital	60,000	1,940,000	2,000,000
	MILIMA	Mukuyuni Dispensary	Construction of male and female wards at Mukuyuni dispensary	Mukuyuni dispensary	90,000	2,910,000	3,000,000
			Construction of maternity wing at Mukuyuni dispensary	Mukuyuni dispensary	66,000	2,134,000	2,200,000
			Equipping of maternity wing, male and female wards at Mukuyuni dispensary	Mukuyuni dispensary	90,000	2,910,000	3,000,000
			construction of 4-door pit latrine at Mukuyuni dispensary	Mukuyuni dispensary	9,000	291,000	300,000

S/N O	WARD NAME	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	MISIKHU	construction of maternity wing at Kituni dispensary	construction of maternity wing	Kituni dispensary	60,000	1,940,000	2,000,000
		construction of a dispensary at Misikhu	construction of dispensary	Misikhu	60,000	1,940,000	2,000,000
	NAMWELA	construction of staff quarters at Kolani dispensary	construction of staff quarters	Kolani dispensary	60,000	1,940,000	2,000,000
		construction of staff quarters at Kaptanai dispensary	construction of staff quarters	Kaptanai dispensary			
	NDIVISI	Renovation of Sinoko hospital	Renovation	Sinoko	90,000	2,910,000	3,000,000
	SIBOTI	Construction of Nangata dispensary	construction of dispensary	Nangata dispensary	-	-	-
		Equipping of Kisawayi dispensary	equipping of a dispensary	Kisawayi dispensary	30,000	970,000	1,000,000
	SITIKHO	Equipping of Ngwelo dispensary	equipping of a dispensary	Ngwelo dispensary	15,000	485,000	500,000
		Equipping of Mangana Dispensary	equipping of a dispensary	Mangana dispensary	15,000	485,000	500,000



S/N O	WARD NAME	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	TUUTI/MARAKAR U	Completion of Mayanja Health Centre-Maternity wing.		Mayanja health center	75,000	2,425,000	2,500,000
	WEST BUKUSU	construction of 2- door pit latrine at Nang'eni market	construction of 2-door pit latrine	Nang'eni market	15,000	485,000	500,000
		Renovation and roofing of Mwomo dispensary	Renovation and roofing	Mwomo dispensary	30,000	970,000	1,000,000
		TOTAL			1,446,000	46,754,000	48,200,000

TRADE

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	CHEPTAIS	Installation of solar panel at Kimaswa market	Installation of high mast solar floodlights	Kimaswa market	36,000	1,164,000	1,200,000
		Installation of solar panel at Kang'ang'a market		Kang'ang'a market	36,000	1,164,000	1,200,000
	CHWELE/KABUCHAI	Installation of floodlight at Sikusi market	installation of floodlight	Sikusi market	30,000	970,000	1,000,000
		Installation of floodlight at Musese market	installation of floodlight	Musese market	30,000	970,000	1,000,000
		Installation of floodlight at Mukhweya market	installation of floodlight	Mukhweya market	30,000	970,000	1,000,000
	ELGON	Installation of high mast solar floodlight at Nomorio market	Installation of high mast solar floodlight	Nomorio mkt	36,000	1,164,000	1,200,000
	KAMUKUYWA	Installation of 3 number solar floodlights at Kamukuywa	Installation of solar floodlights	Kamukuywa market	108,000	3,492,000	3,600,000
	KAPTAMA	Installation of street lights at Kaboywo canteen	Installation of street lights	Kaboywo Mkt	15,000	485,000	500,000
		Installation of street lights at Kongit Market	Installation of street lights	Kongit kt	15,000	485,000	500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	KHASOKO	Construction of 4no. Boda boda sheds at: Nasyanda market, Lubunda market, Mungore market and Buyofu market	Construction of Boda Boda sheds	Nasyanda market, Mungore Market, Buyofu market and Lubunda market	36,000	1,164,000	1,200,000
	KIBINGEI	Construction of 4no. Boda boda sheds at Kibingei daraja Mungu mkt,Rashid Mkt,TembaTemba mkt,DC's office	Construction of Boda Boda shed		36,000	1,164,000	1,200,000
		Purchase of 4 complete solar pannel	Purchase of solar panels		24,000	776,000	800,000
	KIMILILI	Construction of 5no. Boda boda sheds at; 1. Kimilili Main Stage. 2.Bituyu/Lutaso junction. 3. Matili R.C Junction. 4.Kambini Dispensary. 5.Sitabicha Market	Construction of Boda Boda sheds		30,000	970,000	1,000,000
	MAENI	CONSTRUCTION OF BODABODA SHADE NAMUSI MARKET	Construction of Boda Boda shed	NAMUSI MARKET	9,000	291,000	300,000
	MALAKISI/SOUTH KULISIRU	Installation of high mast floodlight at Sibanga market	Installation of high mast floodlight	Sibanga market	30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	MARAKA	Installation of 15m high mast solar floodlights at Catholic market	Installation of 15m high mast floodlights	Catholic market	36,000	1,164,000	1,200,000
	MBAKALO	Installation of high mast solar light at Mbakalo market	installation of solar high mast	Mbakalo market	45,000	1,455,000	1,500,000
	MIHUU	installation of 2no high mast flood light at Mikuva and Magemo market	supply and installation of high mast floods lights.	magemo and mikuva market	60,000	1,940,000	2,000,000
	MISIKHU	Lighting of 3 markets			30,000	970,000	1,000,000
	NAITIRI/KABUYE FWE	Installation of street light on the following markets: (1). Pwani market (2). Lungai market	Installation of street lights	Pwani market and Lungai market	60,000	1,940,000	2,000,000
	NAMWELA	construction of mama mboga shade at Kolani market	construction of mama mboga shed	Kolani market	60,000	1,940,000	2,000,000
		construction of mama mboga shade at corner shiundu	construction of mama mboga shed	central namwela			
	TONGAREN	Construction of 5no bodaboda shades on:- Ambichi market,Tongaren		Ambichi, Tongaren, Kakamwe,	30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		market,kakamwe market,Lukhuna market,makhonge market.		Lukhuna, Makhonge			
	WEST NALONDO	Installation of market lights at Lusaka road bridge-sikata primary			30,000	970,000	1,000,000
				TOTAL	852,000	27,548,000	28,400,000

#### YOUTH AND SPORTS

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1	NDALU/TABANI	Purchase of sporting equipment	Purchase of sporting equipment		9,000	291,000	300,000
2	MTAKALO	Construction of metallic stand at Mtakalo stadium	Construction of metallic stand	Mtakalo stadium	120,000	3,880,000	4,000,000
		TOTALS			129,000	4,171,000	4,300,000



# SANITATION

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	BUMULA	Erection and completion of pit latrines at Mabuusi dispensary	Erection and completion of pit latrines	Mabuusi dispensary	33,000	1,067,000	1,100,000
	EAST SANGALO	Construction of Pit Ltrine at Mechimeru market	Construction	Mechimeru market	30,000	970,000	1,000,000
	KHASOKO	Construction of pit latrine at Namanze dispensary and fencing of Namanze dispensary	Construction of pit latrine and fencing	Namanze dispensary	30,000	970,000	1,000,000
	NAMWELA	Construction of public toilets at Masaba, Corner, Shiunde, Kikai and Wapukha	construction of public toilets		90,000	2,910,000	3,000,000
	TONGAREN	Construction of 2-door toilets at Lukhuna market	Construction	Lukhuna market and Ambichi market	24,000	776,000	800,000

		and Ambichi market					
	TUUTI/ MARAKARU	Constructing of toilet and fencing of Nabukhisa dispensary	construction and fencing	Nabukhisa dispensary	15,000	485,000	500,000
TOTAL				TOTAL	222,000	7,178,000	7,400,000



# ROADS

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	BOKOLI	Chebini market- chekulo	Grading,Gravelling ,Murraming and installation of box culverts	Chebini	180,000	5,820,000	6,000,000
		Tuliyongo-Abel- Mahanga road	Grading,Gravelling ,Murraming and installation of box culverts	Tuliyonga	108,000	3,492,000	3,600,000
	BUKEMBE EAST	Periodic Maintanance of Misanga primary - Luuya junction road (2km)	Grading,Gravelling and culvert installation.	Misanga primary - Luuya junction	360,000	11,612,000	12,000,000
		Periodic maintainance of Kombo primary - Tarmac road (1.5km) and construction of a drift (along the same road)	Grading, Gravelling, culvert installation and construction of a drift	Kombo primary - drift			
		Periodic maintainance of Marko - sirende road	Grading,Gravelling and culvert installation.				
		Periodic maintainance of Land Bokoli road	Grading,Gravelling				

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
			and culvert installation.				
	BUKEMBE WEST	Construction of gabions along Chemche - Ngoya road	Construction of gabions		75,000	2,425,000	2,500,000
		Construction of gabions along Makayo - Matumbufu road					
		Construction of gabions along Lutaso - Matumbufu road					
		Construction of gabions along Lutaso - Maniafu road					
		Construction of gabions along Nalutiri -Sewali road					
	BUMULA	Periodic maintence of Railway crossing - Principal Masinde - Lunao FYM Primary - Lunao polytechnic road	opening, Grading, gravelling and culvert installation	Lunao sub-location	150,000	4,850,000	5,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	CHEPTAIS	Periodic maintenance of Cheptais junction - Peresten primary road	opening, Grading, gravelling and culvert installation		180,000	5,820,000	6,000,000
		Periodic maintenance of Cheptais high school - Mzee junction - J. road	opening, Grading, gravelling and culvert installation				
		Periodic maintenance of Masinde -Kiterie Masudi road	opening, Grading, gravelling and culvert installation				
	CHEPYUK	Periodic maintenance of Kaimugul - Kapsogom road	Opening, Grading and compaction	Kaimugul - Kapsogom	120,000	3,880,000	4,000,000
		Periodic maintenance of Kumurio - Sasapel road	Opening, Grading and compaction	Kumurio - Sasapel			
		Periodic maintenance of Kabukwo - Chewangoi road	Opening, Grading and compaction	Kabukwo - Chewangoi			
		Periodic maintenance of Kapkerwa - Sasap road	Opening, Grading and compaction	Kapkerwa - Sasap			

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Periodic maintenance of Kubura - Cheptandan road	Opening, Grading and compaction	Kubura - Cheptandan			
	CHESIKAKI	Periodic maintenance of Tuikut - Kaptoboi - Kamarang road 4km	opening, Grading, gravelling and culvert installation		300,000	9,700,000	10,000,000
		Periodic maintenance of Toroso - Kiptii - Marigo market road 2.5km	opening, Grading, gravelling and culvert installation		120,000	3,880,000	4,000,000
	CHWELE KABUCHAI	Periodic maintenance of Lufutu-Nakitumba-Sengeteti rd	routine maintainance		246,000	7,954,000	8,200,000
	EAST SANGALO	Periodic maintenace of Sirira-Annex-Fuchani stream - Mwibale primary road (1.8 km)	opening, Grading, gravelling and culvert installation	Mechimeru location	90,000	2,910,000	3,000,000
		Periodic maintenace of Elim - Fuchani bridge road (0.7 km)	opening, Grading, gravelling and culvert installation		33,000	1,067,000	1,100,000
	ELGON	Periodic maintenance of Chemwegsus-Kibundo road	opening, Grading, gravelling and culvert installation		150,000	4,850,000	5,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Periodic maintenance of Nomorio -Kipyeto junction road	opening, Grading, gravelling and culvert installation		120,000	3,880,000	4,000,000
		Purchase of murram one acre	purchase of murram		12,000	388,000	400,000
	KABULA	Periodic maintenance and completion of Malinda- Wamunyiri- Wamumali - Watoya road	Dozing, grading, gravelling and culvert installation		168,000	5,432,000	5,600,000
		Periodic maintenance of Watoya Market- Bukumuma junction road.	Dozing, grading, gravelling and culvert installation	Watoya market - Bukumuma junction	90,000	2,910,000	3,000,000
	KAPKATENY	Periodic maintenance of Mukuyu - Chelebei market road	Dozing, grading, gravelling and culvert installation	Mukuyu - Chelebei market	120,000	3,880,000	4,000,000
	KAPTAMA	periodic maintenance of Chemoge market- Kiptiroko road	grading, gravelling and culvert installation	Chemoge	90,000	2,910,000	3,000,000
		periodic maintenance of Kaptama - Kaborom road	grading, gravelling and culvert installation		105,000	3,395,000	3,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	KHALABA	Periodic maintenance of C33 Village Inn - river Khalaba Road	periodic maintenance	Khalaba	450,000	14,550,000	15,000,000
		periodic maintainance of C33 former Musikoma police post -Juma Bakari Road	periodic maintenance	Khalaba			
		periodic maintenance of C33 Elmas Petrol Station -R. Khalaba	periodic maintenance	Khalaba			
		periodic maintence of Country side - Marell - Namuyemba Road	periodic maintenance	Khalaba			
		Periodic maintenance of Grace Community Church -Wamalwa Kijana high school Road	periodic maintenance	Khalaba			
		periodic maintenance of 104 Total Petrol Station -Redcross Road	periodic maintenance	Khalaba			
		periodic maintenance of Ten Star-Lusaka Road	periodic maintenance	Khalaba			

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	KHASOKO	Periodic maintenance of road and construction of a box culvert	Grading, Gravelling, culvert installation and construction of a drift		300,000	9,700,000	10,000,000
	KIBINGEI	Periodic maintenance of Kamusinga highway-Major road	grading and gravelling	Kibingei	105,000	3,395,000	3,500,000
		Periodic maintenance of Wamulwonyi-Kibisi road	grading and gravelling	Kibingei	105,000	3,395,000	3,500,000
	KIMAETI	Periodic maintenance of SYOMBE TO MIYANGA road	grading, gravelling and culvert installation		240,000	7,760,000	8,000,000
		periodic maintenance of Masielo-Napara road	grading, gravelling and culvert installation				
	KIMILILI	Periodic Maintenance of Chelekei-Kambini road 2.8km	opening, Grading, gravelling and culvert installation		135,000	4,365,000	4,500,000
		Periodic Maintenance of Wanafuna - Coffee factory road 1.2km	opening, Grading, gravelling and culvert installation		75,000	2,425,000	2,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Periodic Maintenance of Bituyu market - Voice of God church road 1.0km	opening, Grading, gravelling and culvert installation		45,000	1,455,000	1,500,000
		Construction of Khamulati factory - Sengeli B (drift) Bridge	Construction of drift		45,000	1,455,000	1,500,000
		Construction of Kambi box culvert (Bridge)	Construction of box culvert		180,000	5,820,000	6,000,000
	LUUYA BWAKE	Periodic maintenance of Matunda - Nasaka - Kiboochi - Ngalasia road	Grading, gravelling and culvert installation	Luuya Bwake	240,000	7,760,000	8,000,000
		Constuction of Kibochi - Ngalasia box culvert (Bridge)	Construction of Bridge		90,000	2,910,000	3,000,000
		Back filling of Nasaka-Kibochi box culvert (bridge)	Backfilling of bridge		30,000	970,000	1,000,000
	LWANDANYI	Periodic maintenance of Tulienge - Nasala road 5km	Grading,Gravelling and culvert installation	Tulienge	192,000	6,208,000	6,400,000



S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Periodic maintenance of Wamono - Khabukoya road 4.0km	Grading,Gravelling and culvert installation	Wamono	120,000	3,880,000	4,000,000
		Construction of footbridge at Khabukoya river	Construction of footbridge	Khabukoya river	9,000	291,000	300,000
	MAENI	PERIODIC MAINTENANCE OF KIBISI-MUSIKITI-KHAMULATI ROAD.	GRADING AND GRAVELLING.	KIBISI,MUSIKITI-KHAMULATI	150,000	4,850,000	5,000,000
		PERIODIC MAINTENANCE OF LUBASI ROAD.	GRADING AND GRAVELLING.		90,000	2,910,000	3,000,000
		PERIODIC MAINTENANCE OF MUTEKESI - ST.JAN ROAD.	GRADING AND GRAVELLING.		90,000	2,910,000	3,000,000
		PERIODIC MAINTENANCE KIBISI RIVER-MAENI PRIMARY - NAMEME MAUSOLEUM - YEMBE ROAD	GRADING AND GRAVELLING.	KIBISI-MAENI	141,000	4,559,000	4,700,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	MALAKISI/SOUTH KULISIRU	Cnstruction of Sibanga -Chongoi Box culvert	Construction of box culvert		135,000	4,365,000	4,500,000
		Periodic maintenance of Chenjeni - Nabulooli road 3km	Grading, gravellling and culvert installation	South Kulisiru sub-location	90,000	2,910,000	3,000,000
		Construction of Kulisiru-Kasiamo box culvert at River Ndakaru	Construction of box culvert	River Ndakaru	165,000	5,335,000	5,500,000
	MARAKA	Installation of culverts (In & Exit) accessing Catholic market	Installation of culverts	Catholic market	30,000	970,000	1,000,000
		periodic maintenance of Nangili-Ngachi bridge road	Grading, gravellling and culvert installation		165,000	5,335,000	5,500,000
		periodic maintenance of Sunrise - Muji river road	Grading, gravellling and culvert installation		39,000	1,261,000	1,300,000
		periodic maintenance of Sango - Maraka - Nzoia river road	Grading, gravellling and culvert installation		39,000	1,261,000	1,300,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		periodic maintenance of Sajan - Lukhoba - Hajary road	Grading, gravelling and culvert installation		84,000	2,716,000	2,800,000
	MATULO	periodic maintenance of of Satelite - City Harvest - Munyikenu road 1.5 km	Grading, gravelling and culvert installation		495,000	16,005,000	16,500,000
		periodic maintenance of Chango - Paul Nasokho- Nyanga farm road 0.75km					
		periodic maintenance of Matulo-Uwanja Nddge market - Kennedy Mang'eni - David Wabwoba - Chebosi river road 1Km					
		periodic maintenance of Lukorito - Masaba water spring road 0.5km					
		periodic maintenance of Weighbridge- Sikhitimi water spring-					

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Malaha - Aminata Roadn1KM					
		periodic maintenance of PAG - Murram Rd- Jagari - Toba church road 2km					
	MBAKALO	Rehabilitation of roads in the ward	Rehabilitation of roads	across the ward	120,000	3,880,000	4,000,000
	MIHUU	Grading and Gravelling of 1km roads in Muslim estate	Grading and gravelling	Muslim estate	90,000	2,910,000	3,000,000
		Grading and Gravelling of Jagari- Sipala-MuKongolo- Kangale-Mulachi Makona Road 3km	Grading and gravelling		150,000	4,850,000	5,000,000
		Grading and Gravelling of Lugulu Deliverance church - Mzee Sunguri - Makona Road 2km	Grading and gravelling		114,000	3,686,000	3,800,000
	MISIKHU	Periodic maintenance of Makhese-Sirisia- Kuywa rd	Periodic maintenance		330,000	10,670,000	11,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Periodic maintenance of Bunjosi-Fanuel-Nambami rd	Periodic maintenance				
	MUSIKOMA	Grading & Gravelling of Mlimani -Tulienge rd	Grading & Gravelling	Namasanda	351,000	11,349,000	11,700,000
		Grading & Gravelling of Nambaya - Dam road	Grading & Gravelling	Namasanda			
		Grading & Graveling of Dam-Tulienge	Grading & Gravelling	Namasanda			
		periodic maintenance of Moca-Sio pri road	Grading & Gravelling	Sio			
		periodic maintenance of Siritanyi dispensary - Siritanyi children's home road	Grading & Gravelling	Siritanyi			
		Periodic maintenance of Moca-Milenium road		Sio			
	MUKUYUNI	Periodic maintenance of Roads in mukuyuni: 1.Sikhana-Mbako-Makhonge pri rd.(6M) 2. Nmarare-	Grading and gravelling		300,000	9,700,000	10,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Chepsitati- Lokhome mkt. (4M)					
	NAMWELA	periodic maintenance of Sengeteti-Wangwe road 2.5km	grading, gravelling and culvert installation	toloso	120,000	3,880,000	4,000,000
		periodic maintenance of Masaba-Ndakaru road 1.5km	grading, gravelling and culvert installation	Namwela central	60,000	1,940,000	2,000,000
		periodic maintenance of Kikai -Mama Rhoda road 2km	grading, gravelling and culvert installation	Namwela central	90,000	2,910,000	3,000,000
	NAITIRI/KABU YEFWE	periodic maintenance of Wetungu junction- Nakoba road 3KM	Grading, gravelling and culvert installation		108,000	3,492,000	3,600,000
		periodic maintenance of Pwani market - Yabuna dam - Sirakaru junction road 3KM	Grading, gravelling and culvert installation		108,000	3,492,000	3,600,000
		periodic maintenance of Nyange - Khakoni road 2KM	Grading, gravelling and culvert installation		72,000	2,328,000	2,400,000
	NDALU/TABANI	Periodic maintenance of Nuru centre-Sawa market road	Grading, gravelling and culvert installation	Nuru center - Sawa market	120,000	3,880,000	4,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
	NDIVISI	Periodic maintainance of Lutacho junction- Wamocho bridge road 3km		Lutacho	210,000	6,790,000	7,000,000
		Periodic maintainance of Sinoko junction - Khaoya road 2.4km		Sinoko	210,000	6,790,000	7,000,000
	SIBOTI	(Periodic of Khasolo- Musakasa-Netima- Mukwa road ) FY 2019/2020 balances	Grading, gravelling and culvert installation	Siboti	226,217	7,314,355	7,540,573
	SITIKHO	Periodic maintenance of Ngwelo secondary school-Matanda - Philipo - Railway line - Malale -Lumbwa road	Grading, gravelling and culvert installation		363,000	11,737,000	12,100,000
	SOUTH BUKUSU	Periodic maintenance of Biliso primary - Tulumba road	opening, grading and gravelling		78,000	2,522,000	2,600,000
		Periodic maintenance of St. Jude's secondary school road	opening, grading, gravelling and installation of culverts		120,000	3,880,000	4,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Grading and gravelling of Lurare - Lukhuna road	routine maintenance		195,000	6,305,000	6,500,000
	SOYSAMBU	Periodic Maintenance of Nyange Sec-Mango'li/Musalaba-Sabwami rd 4km	Periodic maintenance		45,000	1,455,000	1,500,000
		Soysambu Booster-Sibabi/Ngaira-Matumbai rd 7.7km	Periodic maintenance		90,000	2,910,000	3,000,000
		Mitua Girls/St.Paul Catholic-Wanjala Lasi rd 2.5km	Periodic maintenance		45,000	1,455,000	1,500,000
		Okosi-Mfunje-Marauni rd 2.3 km	Periodic maintenance		30,000	970,000	1,000,000
		Soweto-Timleen-Narati-T Junction rd 2Km	Periodic maintenance		30,000	970,000	1,000,000
		Namunyiri Girls-Kititi-Mukenya-River Nzoia rd 2.8km	Periodic maintenance		45,000	1,455,000	1,500,000
		Karani-Misanga-Lunao rd 3km	Periodic maintenance		45,000	1,455,000	1,500,000



S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		King'oro- Namunyiri Dispensary-Nalinya rd 2.5km	Periodic maintenance		60,000	1,940,000	2,000,000
	TONGAREN	Periodic maintenance of Katimba - Chaspah - Opala road.	Grading, gravelling and installation of culverts	Tongaren location	135,000	4,365,000	4,500,000
		Periodic maintenance of Makololo road	Grading, gravelling and installation of culverts	Kakamwe sub-location	60,000	1,940,000	2,000,000
		Periodic maintenance of Malala road	Grading, gravelling and installation of culverts	Lukhuna sub-location	60,000	1,940,000	2,000,000
		Periodic maintenance of Manyasa road	Grading, gravelling and installation of culverts	Lukhuna sub-location	90,000	2,910,000	3,000,000
	TOWNSHIP	Periodic Maintenance of Shell - Ambayo - Miracle - Pombo Mbili road 3km	Grading, gravelling and installation of culverts		240,000	7,760,000	8,000,000
	TUUTI MARAKARU	Periodic Maintenance of Bukusu junction - Bukusu primary -	Grading, gravelling and		210,000	6,790,000	7,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Kibabii river - Mayanja river road	installation of culverts				
		Periodic Maintenance of Cardinal Otunga Girls - River Khalaba river road	Grading, gravelling and installation of culverts		120,000	3,880,000	4,000,000
		Periodic Maintenance of Namikelo junction - Simon junction road	Grading, gravelling and installation of culverts		90,000	2,910,000	3,000,000
	WEST BUKUSU	maintenance and re-installation of Gabions at Wacholi box culvert	maintenance and re-installation of gabions	Kibuke sub-location	30,000	970,000	1,000,000
		Opening of Taata - Wepukhulu - Muchele road 0.7km	Opening, Grading and compaction		45,000	1,455,000	1,500,000
		Peridic maintenance of Tarmac - SDA church - Wabuna spring - Mupeli/Tarmac road 4.2km	installation of culverts and drainage works		135,000	4,365,000	4,500,000
		Peridic maintenance of Javani-Wacholi-Nyangali road 2.1km	Grading, gravelling and		120,000	3,880,000	4,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
			installation of culverts				
	WEST NALONDO	Periodic maintainance of Chebukwa-Chemwa Road 2km			120,000	3,880,000	4,000,000
	WEST SANGALO	Grading and gravelling of Kitinda junction- Luyekhe road	Periodic maintenance		150,000	4,850,000	5,000,000
		grading and gravelling of Bulondo - Dispensary - Bulondo secondary school road	Periodic maintenance		150,000	4,850,000	5,000,000
		grading and gravelling of Msikitini - Namaanga road	Periodic maintenance		120,000	3,880,000	4,000,000
				TOTAL	12,691,217	410,349,355	423,040,573