**COUNTY GOVERNMENT OF BUNGOMA**

****

**APPROVED ANNUAL BUDGET FY 2023/24**

**APRIL 2023**

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# 

# **RESOURCE ENVELOPE FINANCIAL YEAR 2023-2024**

| NO. | SOURCE | BUDGET ESTIMATES FY 2023/24 |
| --- | --- | --- |
| **1** | **11** | **11,111,983,608** |
| **2** | **Conditional Grant- National Government:** | **255,000,000** |
|  | **Health**: i) Leasing of Medical Equipment | 110,000,000 |
|  | **Trade: i)** Aggregated Industrial Park Grant | 100,000,000 |
|  | ii) REREC | 45,000,000 |
| **3** | **Conditional Grants- Development Partners:** | **463,050,812** |
|  | **Health:** i) UNICEF | 1,571,000 |
|  | ii) DANIDA | 28,605,056 |
|  | **Agriculture:** World bank Agricultural and Rural growth Projects | 280,530,114 |
|  | ASDSP II | 5,344,642 |
|  | FLLOCA – Water | 22,000,000 |
|  | Climate change grant | 125,000,000 |
|  | **FUNDS** | **158,808,217** |
|  | Trade loan | 115,679,933 |
|  | Women Fund | 14,706,343 |
|  | Disability | 8,437,615 |
|  | Youth Fund | 19,984,326 |
| **4** | **Locally Generated AIA:** |  |
|  | i)Agriculture, livestock, fisheries, and co-op development |  |
|  | ii)Tourism, Forestry, Environment and natural resource and water |  |
|  | iii) Roads and Public works |  |
|  | iv) Education and Vocational Training |  |
|  | v) Health Water and sanitation | 1,124,665,392 |
|  | vi) Trade, Energy, and industrialization | 0 |
|  | vii) Lands Urban and Physical Planning |  |
|  | viii) Gender, Culture, Youth, and sports | 0 |
|  | ix) County Service Board | 0 |
|  | x)Housing and Sanitation |  |
|  | xi)Public Administration |  |
|  | **TOTALS** | **1,124,665,392** |
| **5** | **LOCAL REVENUE AS PER EXPECTED FINANCE ACT** | **918,701,471** |
|  | **Total** | **14,032,209,500** |

# **ALLOCATION SUMMARY**

|  |  |  |  |
| --- | --- | --- | --- |
| **SUMMARY OF THE COUNTY BUDGET 2023/2024** | | | |
| **MINISTRY/DEPARTMENT** | **RECURRENT** | **DEVELOPMENT** | **TOTALS** |
| Agriculture, livestock, fisheries, and co-op development | 402,632,492 | 699,916,342 | 1,102,548,834 |
| Tourism, Forestry, environment Water and natural resource | 304,738,987 | 205,000,000 | 509,738,987 |
| Water | 65,732,119 | 236,907,891 | 302,640,010 |
| Roads and Public works | 130,714,030 | 1,265,912,320 | 1,396,626,350 |
| Education | 1,220,439,340 | 408,333,000 | 1,628,772,340 |
| Health | 3,496,371,065 | 431,786,440 | 3,928,157,505 |
| Sanitation | 2,017,430 | 14,226,438 | 16,243,868 |
| Trade, energy, and industrialization | 52,998,866 | 512,742,433 | 565,741,299 |
| Lands, Urban and Physical Planning | 52,265,191 | 31,203,900 | 83,469,091 |
| Bungoma Municipality | 28,745,800 | 187,512,000 | 216,257,800 |
| Kimilili Municipality | 39,439,632 | 112,000,000 | 151,439,632 |
| Housing | 17,329,600 | 130,000,000 | 147,329,600 |
| Gender, Culture, | 95,452,530 | 156,211,277 | 251,663,807 |
| County Assembly | 1,071,362,230 | 82,901,448 | 1,154,263,678 |
| Finance and Planning | 1,059,567,879 | 204,155,528 | 1,263,723,407 |
| County Public Service | 44,641,488 | 30,000,000 | 74,641,488 |
| Governors | 404,242,799 | - | 404,242,799 |
| D/Governor’s office | 27,336,583 | - | 27,336,583 |
| Public Administration | 722,572,422 | 50,000,000 | 772,572,422 |
| Sub County Administration | 9,000,000 | - | 9,000,000 |
| County Secretary | 25,800,000 | - | 25,800,000 |
| TOTALS | **9,273,400,483** | **4,758,809,017** | **14,032,209,500** |
| PERCENTAGES | 66 | 34 |  |

# **ECONOMIC CLASSIFICATION**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **MINISTRY/DEPARTMENT** | **PERSONNEL KSHS.** | **OPERATIONS-KSHS.** | **MAINTENANCE-KSHS.** | **TOTAL RECURRENT-KSHS.** | **DEVELOPMENT-KSHS.** | **TOTAL EXPENDITURE-KSHS.** |
| Agriculture,livestock,fisheries and co-op development | 333,213,299 | 60,019,193 | 9,400,000 | 402,632,492 | 699,916,342 | **1,102,548,834** |
| Tourism,Forestry,environment and natural resource | 31,817,708 | 272,228,209 | 693,070 | 304,738,987 | 205,000,000 | **509,738,987** |
| Water | 38,953,975 | 18,738,144 | 8,040,000 | 65,732,119 | 236,907,891 | **302,640,010** |
| Roads and Public works | 83,090,095 | 18,826,564 | 28,797,371 | 130,714,030 | 1,265,912,320 | **1,396,626,350** |
| Education, | 1,177,797,695 | 41,821,645 | 820,000 | 1,220,439,340 | 408,333,000 | **1,628,772,340** |
| Health | 2,647,072,520 | 808,046,731 | 41,251,814 | 3,496,371,065 | 431,786,440 | **3,928,157,505** |
| Sanitation | 896,976 | 1,120,454 | 0 | 2,017,430 | 14,226,438 | **16,243,868** |
| Trade, energy and industrialization | 28,718,993 | 22,620,895 | 1,658,978 | 52,998,866 | 512,742,433 | **565,741,299** |
| Land, Urban and Physical Planning | 27,975,396 | 22,009,795 | 2,280,000 | 52,265,191 | 31,203,900 | **83,469,091** |
| Bungoma Municipal | 12,602,646 | 15,693,154 | 450,000 | 28,745,800 | 187,512,000 | **216,257,800** |
| Kimilili Municipal | 13,551,168 | 25,388,464 | 500,000 | 39,439,632 | 112,000,000 | **151,439,632** |
| Housing | 9,894,600 | 4,644,469 | 2,790,531 | 17,329,600 | 130,000,000 | **147,329,600** |
| Gender, Culture | 40,627,314 | 53,665,216 | 1,160,000 | 95,452,530 | 156,211,277 | **251,663,807** |
| County Assembly | 499,957,514 | 564,033,716 | 7,371,000 | 1,071,362,230 | 82,901,448 | **1,154,263,678** |
| Finance and Planning | 621,228,996 | 420,461,317 | 17,877,566 | 1,059,567,879 | 204,155,528 | **1,263,723,407** |
| County Public Service | 8,068,400 | 34,577,925 | 1,995,163 | 44,641,488 | 30,000,000 | **74,641,488** |
| Governors | 249,484,256 | 147,358,543 | 7,400,000 | 404,242,799 | - | **404,242,799** |
| D/Governors office |  | 26,463,899 | 872,684 | 27,336,583 | - | **27,336,583** |
| Public Administration | 394,636,934 | 327,615,488 | 320,000 | 722,572,422 | 50,000,000 | **772,572,422** |
| Sub County Administration |  | 9,000,000 | 0 | 9,000,000 | - | **9,000,000** |
| County Secretary | 0 | 22,732,450 | 3,067,550 | 25,800,000 | - | **25,800,000** |
| WARD BASED | 0 | - | 0 | - | - | **-** |
| **TOTALS** | **6,219,588,485** | **2,917,066,271** | **136,745,727** | **9,273,400,483** | **4,758,809,017** | **14,032,209,500** |
| **PERCENTAGES** | **44%** | **21%** | **1%** | **66%** | **34%** | **100.00%** |

# **COUNTY GOVERNMENT FUNDS**

|  |  |  |
| --- | --- | --- |
| **S/NO.** | **FUND TYPE** | **ALLOCATION** |
|  | Scholarship | 140,000,000 |
|  | Bursary | 135,000,000 |
|  | Disability | 12,437,615 |
|  | Women | 20,706,343 |
|  | Youth | 29,984,326 |
|  | Trade | 115,679,933 |

# **AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT**

**AGRICULTURE AND IRRIGATION**

| **CODE** | **AGRICULTURE AND IRRIGATION** | **ESTIMATES FOR 2022/2023** |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 165,479,219.54 |
| 2110200 | Basic Wages - Temporary Employees | 14,400,000.00 |
| 2210100 | Utilities Supplies and Services | 1,104,000.00 |
| 2210200 | Communication Supplies and Services | 1,032,000.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,190,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 549,600.00 |
| 2210600 | Rentals of Produced Assets | 72,000.00 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 1,237,600.00 |
| 2210900 | Insurance Costs | 1,200,000.00 |
| 2211000 | Specialized Materials and Supplies | 960,000.00 |
| 2211100 | Office and General Supplies and Services | 1,440,000.00 |
| 2211200 | Fuel Oil and Lubricants | 1,000,000.00 |
| 2211300 | Other Operating Expenses | 1,699,003.20 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 712,000.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 416,000.00 |
| 3111400 | Pre-feasibilty, Feasibility and Appraisal Studies | 90,000.00 |
|  | **TOTAL RECURRENT H/Q** | **196,081,422.74** |
|  | **Development** |  |
| 2640503 | Other Capital grants and transfer (NARIGP/NAVCDP) | 266,000,000.00 |
|  | Project supervision | 14,000,000 |
| 3111301 | Purchase of Certified Crop Seed | 53,200,000.00 |
| 3110504 | Other Infrastructure and Civil Works | 19,040,000.00 |
| 2211007 | Agricultural materials, supplies and small equipment (Mabanga ATC) | 9,500,000.00 |
| 2210904 | Crop insurance | 0 |
| 3120199 | Purchase of Fertilizer | 256,500,000.00 |
| 3110599 | Ward based projects | 21,257,200.00 |
|  | Project supervision | 19,100,000.00 |
|  | **TOTAL DEVELOPMENT** | **658,597,200** |
|  | **TOTALS FOR H/Qs** | **854,678,623** |
|  | SUB COUNTIES |  |
| 2210310 | Field Operation Allowance- Subcounty Administrative Costs for Agriculture and Irrigation | 1,800,000 |
|  | **TOTALS FOR SUB COUNTIES** | **1,800,000.00** |
|  | **MABANGA ATC AND AMC** |  |
| 2210100 | Utilities Supplies and Services | 488,000.00 |
| 2210200 | Communication Supplies and Services | 201,600.00 |
| 2210800 | Hospitality Supplies and Services | 3,500,000.00 |
| 2210900 | Insurance Costs | 880,000.00 |
| 2211000 | Specialized Materials and Supplies | 11,600,000.00 |
| 2211200 | Fuel Oil and Lubricants | 1,440,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 1,600,000.00 |
| 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 2,350,000.000 |
|  | **TOTAL MABANGA ATC AND AMC** | **22,059,600** |
|  | **RECURRENT TOTALS** | **219,941,022.74** |
|  | **DEVELOPMENT TOTALS** | **658,597,200** |
|  | **GRAND TOTALS** | **878,538,222.74** |

**COOPERATIVES DEVELOPMENT**

| **CODE** | **COOPERATIVES DEVELOPMENT** | **ESTIMATES FY 2023/2024** |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 17,318,758.50 |
| 2110200 | Basic Wages - Temporary Employees | 2,500,000.00 |
| 2210100 | Utilities Supplies and Services | 400,000.00 |
| 2210200 | Communication Supplies and Services | 512,000.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,150,000.00 |
| 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 0 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 226,720.00 |
| 2210600 | Rentals of Produced Assets | 96,000.00 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 670,000.00 |
| 2210900 | Insurance Costs | 60,000 |
| 2211000 | Specialized Materials and Supplies | 400,000.00 |
| 2211100 | Office and General Supplies and Services | 766,000.00 |
| 2211200 | Fuel Oil and Lubricants | 940,000.00 |
| 2211300 | Other Operating Expenses | 996,000.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 700,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 138,000.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 176,000.00 |
| 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 0 |
|  | **TOTAL RECURRENT H/Q** | **31,149,478.5** |
|  | Development |  |
| 3110504 | Other infrastructure and civil works | 10,000,000 |
|  | **TOTAL DEVELOPMENT** | **10,000,000** |
|  | **TOTALS FOR H/Qs** | **41,149,478** |
|  | SUB COUNTIES |  |
| 2210310 | Field Operation Allowance | 900,000 |
|  | TOTALS FOR SUB COUNTIES | 900,000.00 |
|  | **RECURRENT TOTALS** | **32,049,478.5** |
|  | **DEVELOPMENT TOTALS** | **-** |
|  | **GRAND TOTALS** | **42,049,478.5** |

**LIVESTOCK**

| **CODE** | **Livestock** | **ESTIMATES FOR 2023/2024** |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 126,510,193.96 |
| 2110200 | Basic Wages - Temporary Employees | 7,005,127.20 |
| 2210100 | Utilities Supplies and Services | 1,168,000.00 |
| 2210200 | Communication Supplies and Services | 333,085.60 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,460,000.00 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 564,000.00 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 1,848,000.00 |
| 2210900 | Insurance Costs | 200,000.00 |
| 2211000 | Specialized Materials and Supplies | 800,000.00 |
| 2211100 | Office and General Supplies and Services | 967,760.00 |
| 2211200 | Fuel Oil and Lubricants | 1,200,000.00 |
| 2211300 | Other Operating Expenses | 1,260,000.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,084,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 216,000.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 240,000.00 |
| 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 0 |
|  | **TOTAL RECURRENT LIVETOCK H/Q** | **146,856,166.76** |
|  | **Development** |  |
| 2211023 | Supplies for Production | 10,000,000 |
| 2211003 | Veterinarian Supplies and Materials | 8,550,000.00 |
| 3110504 | Other Infrastructure and Civil Works | 2,090,000 |
| 2640503 | Other Capital grants and transfer (ASDSP11) | 5,601,732.00 |
|  | Project supervision | 5,077,409.90 |
|  | **TOTAL DEVELOPMENT** | **31,319,141.9** |
|  | **TOTAL RECURRENT** | **146,856,166.76** |
|  | **TOTALS FOR H/Qs** | **178,175,308.66** |
|  | SUBCOUNTIES |  |
| 2210310 | Field Operation Allowance - Sub counties Administrative Costs for Livestock, Veterinary and Fisheries (9 sub counties and 45 Wards) | 2,700,000 |
|  | **TOTALS FOR ALFIC- SUB COUNTY** | **2,700,000.00** |
| CODE | **CHWELE FISH FARM** |  |
| 2210100 | Utilities Supplies and Services | 121,824.00 |
| 2210200 | Communication Supplies and Services | 64,000.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 460,000.00 |
| 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 340,000.00 |
|  | **TOTALS FOR CHWELE FISH FARM** | **1,085,824.00** |
|  |  |  |
|  | **LIVESTOCK RECURRENT TOTALS** | **150,641,990.76** |
|  | **LIVESTOCK DEVELOPMENT TOTALS** | **31,319,141.90** |
|  | **LIVESTOCK GRAND TOTALS** | **181,961,132.66** |

## **PROJECT LIST**

1. **Agriculture and Irrigation**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Purchase of planting Fertilizer (500 beneficiaries per ward) | 138,937,500 |
|  | Purchase of top-dressing Fertilizer (500 beneficiaries per ward) | 117,562,500 |
|  | Purchase of planting seeds(500 beneficiaries per ward) | 53,200,000 |
|  | Agriculture information data Centre | 6,690,000 |
|  | Crop insurance | 0 |
|  | Rehabilitation of Magemo dam | 12,350,000 |
|  | NARIGP- grant | 280,000,000 |
|  | Agricultural materials, supplies and small equipment (Mabanga ATC) | 9,500,000 |
|  | Ward based projects | 21,257,200 |
|  | Project supervision | 19,100,000 |
|  | **Total** | **658,597,200** |

1. **Livestock**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | ASDSP II | 5,344,641.90 |
|  | Project supervision- grant | 0 |
|  | Veterinary supplies | 8,550,000 |
|  | Rehabilitation of Bungoma Slaughter house | 2,090,000 |
|  | Upgrading of chwele poultry slaughterhouse | 10,000,000 |
|  | County Dairy project | 0 |
|  | Project supervision | 5,334,500 |
|  | **Total** | **31,319,141.9** |

1. **Cooperatives**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Phase 2 Construction of Nanjikobe Coperative society | 4,000,000.00 |
|  | Constrution of mukibisi warehouse in Mbakalo | 4,000,000.00 |
|  | Kimaeti Cooperatives | 2,000,000.00 |
|  | **Total** | **10,000,000** |

1. **Mabanga ATC**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |

1. **Chwele fish farm**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
| 1. | Fishing gears and accessories | 300,000 |
| 2. | MET hormone | 100,000 |
| 3. | Absolute alcohol | 100,000 |
| 4. | Alcohol GPR | 100,000 |
| 5. | Medical oxygen (4 fillings) | 30,000 |
| 6. | Fingerlings packing bags | 60,000 |
| 7. | Fish feeds | 3,000,000 |
| 8. | Fry holding tanks construction | 1,000,000 |
| 9. | De-siltation | 1,500,000 |
| 10. | Conventional feeds & Technology | 1,500,000 |
| 11. | Training hall | 3,000,000 |
| 12. | Ablution block | 1,310,000 |
|  | **Total** | **12,000,000** |

# **TOURISM AND ENVIRONMENT**

| CODE | TOURISM AND ENVIRONMENT | ESTIMATES FOR FY 2023/2024 |
| --- | --- | --- |
| 2110100 | Basic salary | 29,018,987 |
| 2210100 | Utilities Supplies and Services | 278,400 |
| 2210200 | Communication Supplies and Services | 368,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,280,106 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 921,142 |
| 2210700 | Training Expenses | 0 |
| 2210801 | Catering Services | 400,000 |
| 2210802 | Boards & Committees | 1,496,513 |
| 2210802 | Jumbo charge 5M | 3,000,000 |
| 2210802 | Heritage 5M | 3,000,000 |
| 2210900 | Plant Insurance | 650,000 |
| 2211100 | Office and General Supplies and Services | 450,000 |
| 2211200 | Fuel Oil and Lubricants | 700,000 |
| 2211300 | Other Operating Expenses | 240,055,840 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 |
| 2220200 | Routine Maintenance - Other Assets | 120,000 |
|  | climate change grant co-funding | 22,000,000 |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 500,000 |
|  | **TOTAL RECURRENT** | **304,738,988** |
| **DEVELOPMENT EXPENDITURE** | |  |
| 2210104 | Supplier credit | 0 |
| 2640503 | climate change grant co funding | 80,000,000 |
| 3111401 | climate change grant | 125,000,000 |
|  | **TOTAL DEVELOPMENT** | **205,000,000** |
|  | **TOTAL** | **509,738,987** |

# **PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Climate Change Institutional support | 80,000,000 |
|  | Operationalization of climate fund | 125,000,000 |
|  | Garbage collection | 240,000,000 |
|  | Dumpsite development | 0 |
|  | **Total** | **445,000,000** |

# **WATER AND NATURAL RESOURCES**

| **CODE** | **WATER AND NATURAL RESOURCES** | **ESTIMATES FY 2023/2024** |
| --- | --- | --- |
| 2110101 | Basic Salaries - Civil Service | 32,307,370 |
| 2110201 | Contractual employees | 2,699,520 |
| 2120103 | Employer contribution to staff pension scheme | 3,947,085 |
| 2210100 | Utilities Supplies and Services | 337,600 |
| 2210200 | Communication Supplies and Services | 760,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,509,600 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 588,704 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 2,100,000 |
| 2210900 | Plant Insurance | 1,600,000 |
| 2211100 | Office and General Supplies and Services | 722,240 |
| 2211200 | Fuel Oil and Lubricants | 3,000,000 |
| 2211300 | Other Operating Expenses | 120,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 3,000,000 |
| 2220200 | Routine Maintenance – Other Assets | 1,040,000 |
| 3111401 | Prefeasibility and appraisal (KOICA FUNDING) | 10,000,000 |
| 3111402 | Engineering and Design plans | 0 |
|  | **TOTAL RECURRENT** | **65,732,119** |
| **DEVELOPMENT EXPENDITURE** | |  |
| 2211006 | purchase of workshop tools, Spares and small equipment (drilling tools and accessories, borehole casing) | 29,621,491 |
|  | rig policy | 3,000,000 |
| 3110599 | Other infrastructure and Civil works (Ward Based Projects) | 166,831,400 |
|  | Project Supervision | 9,455,000 |
| 3110504 | Other infrastructure and Civil works (KOICA2) | 27,600,000 |
|  | **TOTAL DEVELOPMENT** | **236,907,891** |
|  | **TOTAL** | **302,640,010** |

## **PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | water Rig Maintenance | 29,621,491 |
|  | Maintenance Of KOICA Road | 7,600,000 |
|  | ward based projects | 166,831,400 |
|  | Rig policy | 3,000,000 |
|  | Project supervision | 9,855,000 |
|  | Drilling and quipping water project at kimatuni joy valley | 5,000,000.00 |
|  | Drilling and pump in Walala primary Kshs. 2.5 million ,Siloba Primary Kshs. 2.5 million | 5,000,000.00 |
|  | Upgrade of Kimaeti water projects | 5,000,000.00 |
|  | Water springs in Bukembe East | 5,000,000.00 |
|  | **Total** | **236,907,891** |

# **ROADS AND PUBLIC WORKS**

| **CODE** |  | ESTIMATES FY 2023/2024 |
| --- | --- | --- |
| 2110100 | Basic salary | 83,090,094.87 |
| 2210100 | Water and sewerage charges | 382,800.00 |
| 2210200 | Communication Supplies and Services | 1,104,000.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,740,100.00 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 436,320.00 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 923,000.00 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 5,837,800.00 |
| 2210900 | Plant Insurance | 2,313,009.00 |
| 2211100 | Office and General Supplies and Services | 656,789.00 |
| 2211200 | Fuel Oil and Lubricants | 15,443,225.00 |
| 2211300 | Other Operating Expenses | 2,958,083.00 |
| 2210104 | Supplier credit | 0 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 10,035,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 2,450,000.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 343,809.00 |
|  | **TOTAL RECURRENT** | **130,714,029.87** |

**Development**

| **CODE** | **ECONOMIC ITEM** | **ESTIMATES FOR FY 2023/2024** |
| --- | --- | --- |
| 3110302 | Non-Residential Buildings (Equipping Fire station-Kanduyi) | 21,260,028 |
| 3111402 | Engineering and Design plans | 4,275,000 |
| 3110601 | Overhaul of roads | 440,000,000 |
| 3110604 | overhaul of other infrastructure and civil works | 47,500,000 |
| 3110504 | other infrastructure and civil works | 0 |
| 3111120 | Purchase of specialized plant | 0 |
| 3110599 | Ward based | 464,350,500 |
| 3110501 | Bridges | 47,500,000 |
| 2410504 | Supplier credit | 0 |
| 3110499 | Construction of roads -Others | 172,500,000 |
| 3110402 | Access roads | 36,892,792 |
| 3110599 | Project Supervision | 31,634,000 |
|  | **TOTAL DEVELOPMENT** | **1,265,912,320** |
|  | **GRAND TOTAL** | **1,396,626,250** |

## **PROJECT LIST**

| **co** | **ITEM** | **AMOUNT** |
| --- | --- | --- |
|  | Roads Maintenance Levy Fund | 47,500,000 |
|  | Renovation of offices (Fire station Kanduyi HQ for year1) | 21,260,028 |
|  | Development of infrastructure master designs | 4,275,000 |
|  | Upgrading of rural roads-Matisi – Bokoli | 0 |
|  | Upgrading of urban roads- Salmond -R.Khalaba | 36,892,792 |
|  | Upgrading of rural roads- 10 km | 0 |
|  | Maintenance of Rural Unpaved Roads - Framework (100KMs) | 0 |
|  | Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) Routine Maintenance Frame works | 142,500,000 |
|  | Ward based Projects | 464,350,500 |
|  | Box culverts | 47,500,000 |
|  | Misikhu Brigadier | 140,000,000 |
|  | Pending Bill (Dual) | 300,000,000 |
|  | Project supervision | 31,634,000 |
|  | Pius Osyanju-Kibabii river-Kolikho Market-Gospel Church in Tuuti Marakaru | 5,000,000 |
|  | Gravelling of Kostoi chebombai road | 5,000,000 |
|  | Mitoto-Obaye-River Nzoia Road. | 5,000,000 |
|  | Kapkerwa-Sosaplel primary school | 5,000,000 |
|  | Kimalewa-Milembe secondary school Rd in mukuyuni | 5,000,000 |
|  | Chiliba primary-Kware mkt-T junction Road in Bumula | 5,000,000 |
|  | **Total** | **1,265,912,320** |

# **EDUCATION**

| CODE | EDUCATION AND VOCATIONAL TRAINING | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110101 | Payment of monthly basic salaries | 997,769,871 |
|  | Promotions | 0 |
|  | Leave allowance | 9,700,000 |
|  | Pension | 118,000,000 |
|  | Recruitment of ECDE Teachers | 52,327,824 |
| 2210100 | Utilities Supplies and Services | 75,000 |
| 2210200 | Communication Supplies and Services | 515,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,072,595 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,000,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 1,347,600 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 5,332,650 |
| 2210999 | Insurance expenses | 460,000 |
| 2211000 | Specialized Materials and Supplies | 5,000,000 |
| 2211100 | Office and General Supplies and Services | 358,000 |
| 2211200 | Fuel Oil and Lubricants | 867,000 |
| 2640101 | School feeding program | 0 |
| 2211300 | Other Operating Expenses | 52,400 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 460,000 |
| 3111000 | Office furniture and general equipment (Kshs. 4 M equipping of Ndengelwa Resource Centre in Education.) | 4,000,000 |
|  | **GRAND TOTAL FOR RECURRENT** | **1,206,337,940** |
|  | **DEVELOPMENT PROJECTS** |  |
| 3110599 | Other Infrastructure and civil works -WARD BASED | 86,602,000 |
| 3110599 | Project Supervision | 4,731,000 |
| 2640101 | Scholarships | 140,000,000 |
| 2640101 | scholarships and other educational benefits | 135,000,000 |
|  | **DEVELOPMENT TOTALS** | **366,333,000** |
|  | **TOTAL ECDE BUDGET** | **1,572,670,940** |

# **VOCATIONAL TRAINING CENTREs**

| **CODE** | **VOCATIONAL TRAINING** | **ESTIMATES FY 2023/24** |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | 75,000 |
| 2210200 | Communication Supplies and Services | 515,000 |
| 2210301 | Travel Costs (Airlines,Bus,Railways) | 1,000,000 |
| 2210310 | Field Operational Allowance-VTC | 4,000,000 |
| 2210303 | Daily Subsistence Allowances | 1,000,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 480,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 3,945,400 |
| 2211000 | Specialised Materials and Supplies | 100,000 |
| 2211100 | Office and General Supplies and Services | 350,000 |
| 2211200 | Fuel Oil and Lubricants | 500,000 |
| 2211300 | Other Operating Expenses | 120,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 |
| 2220200 | Routine Maintenance - Other Assets | 866,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 750,000 |
|  | **TOTAL FOR RECURRENT** | **14,101,400** |
|  | **A.I.A** | **-** |
|  | **NET RECURRENT** |  |
|  | **DEVELOPMENT PROJECTS** |  |
| 2640504 | Other capital grants and transfers cap | 19,000,000 |
| 3110504 | Project Provision | 2,500,000 |
|  | Other Infrastructure and civil works | 20,500,000 |
|  | **DEVELOPMENT TOTAL** | **42,000,000** |
|  | **TOTAL VTC BUDGET** | **56,101,400** |

## **PROJECT LIST**

|  | **Item** | **Allocation** |
| --- | --- | --- |
|  | Scholarship programme | 140,000,000 |
|  | Bursary | 135,000,000 |
|  | Ward based projects | 86,602,000 |
|  | Project supervision | 4,731,000 |
|  | **Total** | **366,333,000** |

**VTC**

|  | **Item** | **Allocation** |
| --- | --- | --- |

|  |  |  |
| --- | --- | --- |
|  | VTC Capitation | 19,000,000 |
|  | Project supervision | 2,500,000 |
|  | VTC Infrastructure | 20,500,000 |
|  | **Total** | **42,000,000** |

|  |  |  |
| --- | --- | --- |
|  | ECDE Kiptu 2million, Mascheck VTC 1 million, Bursary 2 million | 3,000,000 |
|  | Construction of construction TTI workshop, Renovation of 3 ECDE classrom Biliso,mateka and mulukoba primary | 8,000,000 |
|  | Mwiyenga VTC administration block/Workshop in kimaeti | 5,000,000 |
|  | Construction of Bunang'eni ECde 2 million, Sirende ecde 2million and Kshs. | 4,000,000 |
|  | **Total** | **20,000,000** |

# **HEALTH AND SANITATION**

| **CODE** | **HEALTH ADMINISTRATION AND FINANCE** | **ESTIMATES 2023/2024** |
| --- | --- | --- |
| 2110100 | Basic Salaries - Permanent Employees | 2,451,653,520 |
| 2110200 | Basic Wages - Temporary Employees | 195,419,000 |
| 2640503 | Unicef | *1,517,000* |
| DANIDA grant for universal Health care in devolved system program | *28,818,750* |
| DANIDA CO FUNDING | *11,442,022* |
| 2210100 | Utilities Supplies and Services | 2,540,000 |
| 2210200 | Communication, Supplies and Services | 1,360,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 10,640,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | *10,140,000* |
| 2210800 | Hospitality Supplies and Services | 11,300,000 |
| 2210900 | Insurance Costs | 4,180,000 |
| 2211001 | Medical Drugs | 40,000,000 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 40,000,000 |
| 2211004 | Fungicides, Insecticides and Sprays | 3,000,000 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | *25,000,000* |
| 2211015 | Food and Rations | 4,534,000 |
| 2211028 | Purchase of X-Rays equipment and Supplies | *5,000,000* |
| 2211100 | Office and General Supplies and Services | *880,000* |
| 2211200 | Fuel Oil and Lubricants | *8,300,000* |
| 2211300 | Other Operating Expenses | *5,000,000* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *4,450,000* |
| 2220200 | Routine Maintenance - Other Assets | *6,150,000* |
| 3111000 | Purchase of Office Furniture and General Equipment | *2,540,000* |
|  | AIA BAL B/F | *(285,486,179)* |
|  | HEALTH RECURRENT | *2,588,378,113* |
| 3110599 | Ward based projects | 75,971,500 |
| 2210309 | field allowance -Project supervision | 4,142,500 |
| 3110902 | MES Equipment | *110,000,000* |
| 2410104 | Supplier Credit-Ward Based |  |
| 3110504 | other infrastructure and civil works | *25,000,000.00* |
|  | **HEALTH DEVELOPMENT** | **215,114,000** |

**BCRH**

| **CODE** | **BCRH** | **ESTIMATES FOR 2023/2024** |
| --- | --- | --- |
| 2110101 | Basic Salaries- civil service | 6,500,000 |
| 2210200 | Communication, Supplies and Services | *1,270,000* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *7,000,000* |
| 2210800 | Hospitality Supplies and Services | *7,896,869* |
| 2210900 | Insurance Costs | 1,500,000.00 |
| 2211001 | Medical Drugs | *42,000,000* |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | *30,920,000* |
| 2211004 | Fungicides, Insecticides and Sprays | *672,525* |
| 2211005 | Chemicals and Industrial Gases | *6,000,000* |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | *20,000,000* |
| 2211015 | Food and Rations | *20,000,000* |
| 2211016 | Purchase of Uniforms and Clothing - Staff | *1,000,000* |
| 2211019 | Purchase of Uniforms and Clothing - Patients | *2,000,000* |
| 2211021 | Purchase of Bedding and Linen | *5,000,000* |
| 2211028 | Purchase of X-Rays Supplies | *6,200,000* |
| 2211100 | Office and General Supplies and Services | *6,542,600* |
| 2211200 | Fuel Oil and Lubricants | *10,099,980* |
| 2211300 | Other Operating Expenses | *13,678,400* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *2,684,666* |
| 2220200 | Routine Maintenance - Other Assets | *7,283,886* |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | *1,500,000* |
| 3111000 | Purchase of Office Furniture and General Equipment | *4,300,000* |
|  | Facility AIA | *97,682,997* |
|  | TOTAL RECURRENT BCRH | *301,731,923* |
|  | DEVELOPMENT |  |
| 3110599 | Other Infrastructure and Civil Works | *87,088,818* |
| 3110504 | Other Infrastructure and Civil Works | *13,375,000* |
|  | Purchase of Medical and Dental Equipment | *7,000,000* |
| 3110902 | project supervision | *6,208,622* |
|  | TOTAL DEVELOPMENT BCRH | *113,672,440* |
|  | TOTAL BCRH BUDGET | *415,404,363* |

**WEBUYE COUNTY HOSPITAL**

| **CODE** | **WEBUYE COUNTY HOSPITAL** | **ESTIMATES FOR 2023/2024** |
| --- | --- | --- |
| 2110101 | Basic Salaries- civil service | 10,000,000 |
| 2210100 | Utilities Supplies and Services | 10,200,000.00 |
| 2210200 | Communication, Supplies and Services | 870,000.00 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 1,700,000.00 |
| 2211001 | Medical Drugs | 20,000,000.00 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 51,000,000.00 |
| 2211004 | Fungicides, Insecticides and Sprays | 2,300,000.00 |
| 2211005 | Chemicals and Industrial Gases | 2,600,000.00 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 10,000,000.00 |
| 2211015 | Food and Rations | 25,000,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 1,500,000.00 |
| 2211019 | Purchase of Uniforms and Clothing - Patients | 1,000,000.00 |
| 2211021 | Purchase of Bedding and Linen | 2,000,000.00 |
| 2211028 | Purchase of X-Rays Supplies | 5,800,000.00 |
| 2211100 | Office and General Supplies and Services | 7,200,000.00 |
| 2211200 | Fuel Oil and Lubricants | 7,200,000.00 |
| 2211301 | Bank Service Commission and Charges | 120,000.00 |
| 2211304 | Medical Expenses (Patient files and cards) | 4,440,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 5,040,000.00 |
| 2211306 | Legal Dues/fees, Arbitration and Compensation Payments | 500,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 8,854,550.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 3,000,000.00 |
|  | Facility AIA | 111,272,123.92 |
|  | **TOTAL RECURRENT WEBUYE** | **292,316,673.92** |
|  |  |  |
|  | **DEVELOPMENT** |  |
| 3110599 | Other Infrastructure and Civil Works |  |
| CABROS FITTING 6M | 5,500,000 |
| ICU 20M | 19,000,000 |
| Outpatient Department | 15,000,000 |
| 3110504 | Other Infrastructure and Civil Works | 0 |
| Sewerage system | 40,000,000 |
| Metal Clinic | 17,500,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 6,000,000.00 |
|  | Project supervision | 0 |
|  | **TOTAL DEVELOPMENT WEBUYE** | **103,000,000** |
|  | **TOTAL BUDGET WEBUYE** | **395,316,673.92** |

**KIMILILI**

|  | KIMILILI SUB COUNTY HOSPITAL | ESTIMATES FOR 2023/2024 |
| --- | --- | --- |
| 2110101 | Basic Salaries- civil service | 3,500,000 |
| 2210100 | Utilities Supplies and Services | 1,620,000 |
| 2210200 | Communication, Supplies and Services | 400,960 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,119,800 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 200,000 |
| 2210800 | Hospitality Supplies and Services | 764,000 |
| 2211001 | Medical Drugs | 5,800,000 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 3,500,000 |
| 2211004 | Fungicides, Insecticides and Sprays | 612,500 |
| 2211005 | Chemicals and Industrial Gases | 285,000 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 2,000,000 |
| 2211015 | Food and Rations | 2,000,000 |
| 2211021 | Purchase of Bedding and Linen | 500,000 |
| 2211100 | Office and General Supplies and Services | 1,849,701 |
| 2211200 | Fuel Oil and Lubricants | 2,360,000 |
| 2211300 | Other Operating Expenses | 1,798,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 620,000 |
| 2220200 | Routine Maintenance - Other Assets | 5,181,520 |
| 3110900 | Purchase of Institutional equipment | 200,050 |
| 3111100 | Purchase of Specialized Plant, Equipment and Machinery | 1,000,000 |
|  | Facility AIA | 12,292,420 |
|  | **TOTAL KIMILILI** | **47,603,951** |

**MT ELGON**

| CODE | MT ELGON SUB COUNTY HOSPITAL | ESTIMATES FOR 2023/2024 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | 891,039 |
| 2210200 | Communication, Supplies and Services | 186,620 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 577,428 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 92,807 |
| 2210800 | Hospitality Supplies and Services | 833,024 |
| 2211001 | Medical Drugs | 3,000,000 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 3,000,000 |
| 2211004 | Fungicides, Insecticides and Sprays | 50,000 |
| 2211005 | Chemicals and Industrial Gases | 276,843 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 2,068,432 |
| 2211015 | Food and Rations | 1,932,156 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 280,502 |
| 2211021 | Purchase of Bedding and Linen | 426,843 |
| 2211028 | Purchase of X-Rays Supplies | 447,579 |
| 2211100 | Office and General Supplies and Services | 1,174,196 |
| 2211200 | Fuel Oil and Lubricants | 1,199,842 |
| 2211300 | Other Operating Expenses | 614,853 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 544,669 |
| 2220200 | Routine Maintenance - Other Assets | 2,661,606 |
| 3110900 | Purchase of Institutional equipment | 93,544 |
| 3111000 | Purchase of Office Furniture and General Equipment | 571,269 |
| 3111100 | Purchase of Specialized Plant, Equipment and Machinery | 1,000,000 |
|  | **Facility AIA** | **7,631,771** |
|  | **TOTAL MT ELGON** | **29,555,023** |

**NAITIRI**

| CODE | NAITIRI HOSPITAL | ESTIMATES FOR 2023/2024 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | *1,009,890* |
| 2210200 | Communication, Supplies and Services | *305,446* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *981,887* |
| 2210500 | Printing, Advertising and Information Supplies and Services | *523,688* |
| 2210800 | Hospitality Supplies and Services | *1,102,500* |
| 2211001 | Medical Drugs | 3,858,750.00 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 4,630,500.00 |
| 2211004 | Fungicides, Insecticides and Sprays | 1,102,500.00 |
| 2211005 | Chemicals and Industrial Gases | 1,102,500.00 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 3,583,125.00 |
| 2211015 | Food and Rations | 2,205,000.00 |
| 2211021 | Purchase of Bedding and Linen | 231,525.00 |
| 2211100 | Office and General Supplies and Services | *492,818* |
| 2211200 | Fuel Oil and Lubricants | 1,076,040.00 |
| 2211300 | Other Operating Expenses | *396,900* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 446,513.00 |
| 2220200 | Routine Maintenance - Other Assets | *992,250* |
| 3111000 | Purchase of Office Furniture and General Equipment | 6,000,000 |
|  | Facility AIA | *10,457,956* |
|  | **TOTAL NAITIRI** | ***40,499,788*** |

**BUMULA**

| **CODE** | **BUMULA SUB COUNTY HOSPTAL** | **ESTIMATES FOR 2023/2024** |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | *1,000,000* |
| 2210200 | Communication, Supplies and Services | *113,500* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *2,089,111* |
| 2210500 | Printing , Advertising and Information Supplies and Services | *120,000* |
| 2210800 | Hospitality Supplies and Services | *790,000* |
| 2211001 | Medical Drugs | *3,506,389* |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | *4,071,778* |
| 2211004 | Fungicides, Insecticides and Sprays | *289,500* |
| 2211005 | Chemicals and Industrial Gases | *122,724* |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | *2,350,000* |
| 2211015 | Food and Rations | *2,250,000* |
| 2211016 | Purchase of Uniforms and Clothing - Staff | *785,000* |
| 2211021 | Purchase of Bedding and Linen | *1,200,000* |
| 2211028 | Purchase of X-Rays Supplies | *-* |
| 2211100 | Office and General Supplies and Services | *428,222* |
| 2211200 | Fuel Oil and Lubricants | *549,600* |
| 2211300 | Other Operating Expenses | *283,818* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *1,200,000* |
| 2220200 | Routine Maintenance - Other Assets | *1,573,611* |
| 3111000 | Purchase of Office Furniture and General Equipment | *438,563* |
|  | Facility AIA | *5,941,526* |
|  | TOTAL BUMULA | *29,103,342* |

**CHWELE**

|  |  |  |
| --- | --- | --- |
| CODE | CHWELE SUB COUNTY HOSPITAL | ESTIMATES FOR 2023/2024 |
| 2210100 | Utilities Supplies and Services | 1,140,000 |
| 2210200 | Communication, Supplies and Services | 304,960 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 974,800 |
| 2210800 | Hospitality Supplies and Services | 852,000 |
| 2211001 | Medical Drugs | 4,215,850 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 4,301,030 |
| 2211004 | Fungicides, Insecticides and Sprays | 387,500 |
| 2211005 | Chemicals and Industrial Gases | 250,000 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 1,500,015 |
| 2211015 | Food and Rations | 4,447,500 |
| 2211021 | Purchase of Bedding and Linen | 418,000 |
| 2211100 | Office and General Supplies and Services | 1,875,152 |
| 2211200 | Fuel Oil and Lubricants | 2,623,900 |
| 2211300 | Other Operating Expenses | 545,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 420,000 |
| 2220200 | Routine Maintenance - Other Assets | 2,290,520 |
| 3110900 | Purchase of Institutional equipment | 200,050 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 200,000 |
|  | Facility AIA | 9,380,352 |
|  | TOTAL CHWELE | 36,326,629 |

**SIRISIA**

| CODE | SIRISIA SUB COUNTY HOSPITAL | ESTIMATES FOR 2023/2024 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | *1,300,000* |
| 2210200 | Communication, Supplies and Services | *320,000* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *900,000* |
| 2210500 | Printing , Advertising and Information Supplies and Services | *1,020,000* |
| 2210700 | Training Expenses | *103,984* |
| 2210800 | Hospitality Supplies and Services | *3,200,000* |
| 2211001 | Medical Drugs | 7,600,000.00 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 5,000,000.00 |
| 2211004 | Fungicides, Insecticides and Sprays | 500,000.00 |
| 2211005 | Chemicals and Industrial Gases | 80,000.00 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 2,000,000.00 |
| 2211015 | Food and Rations | 2,800,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 700,000.00 |
| 2211021 | Purchase of Bedding and Linen | 800,000.00 |
| 2211028 | Purchase of X-Rays Supplies | 300,000.00 |
| 2211100 | Office and General Supplies and Services | *2,000,000* |
| 2211200 | Fuel Oil and Lubricants | *1,800,000* |
| 2211300 | Other Operating Expenses | *561,973* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *600,000* |
| 2220200 | Routine Maintenance - Other Assets | *3,659,532* |
| 3110900 | Purchase of Institutional equipment | *-* |
| 3111000 | Purchase of Office Furniture and General Equipment | *5,400,000* |
|  | Facility AIA | *14,161,360* |
|  | TOTAL SIRISIA | *54,806,849* |

| CODE | CHEPTAIS SUB COUNTY HOSPITAL | ESTIMATES FOR 2023/2024 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | 860,849 |
| 2210200 | Communication, Supplies and Services | 338,142 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 441,350 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 200,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 122,680 |
| 2210800 | Hospitality Supplies and Services | 1,304,000 |
| 2211001 | Medical Drugs | 4,021,876 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 3,975,265 |
| 2211004 | Fungicides, Insecticides and Sprays | 1,450,000 |
| 2211005 | Chemicals and Industrial Gases | 96,000 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 1,940,000 |
| 2211015 | Food and Rations | 2,048,450 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 168,550 |
| 2211021 | Purchase of Bedding and Linen | 250,000 |
| 2211100 | Office and General Supplies and Services | 2,694,050 |
| 2211200 | Fuel Oil and Lubricants | *2,855,000* |
| 2211300 | Other Operating Expenses | *1,592,325* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *1,450,325* |
| 2220200 | Routine Maintenance - Other Assets | *2,300,300* |
| 3111000 | Purchase of Office Furniture and General Equipment | *555,000* |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | *2,800,000* |
|  | Facility AIA | *10,953,087* |
|  | TOTAL CHEPTAIS | *42,417,249* |

**BOKOLI**

| CODE | BOKOLI SUB COUNTY HOSPITAL | ESTIMATES FOR 2023/2024 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | *480,000* |
| 2210200 | Communication, Supplies and Services | *119,600* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *1,090,000* |
| 2210500 | Printing , Advertising and Information Supplies and Services | *70,500* |
| 2210800 | Hospitality Supplies and Services | *704,000* |
| 2211001 | Medical Drugs | 2,000,000 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 1,200,000 |
| 2211004 | Fungicides, Insecticides and Sprays | 430,000 |
| 2211005 | Chemicals and Industrial Gases | 280,000 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 760,000 |
| 2211015 | Food and Rations | 860,000 |
| 2211021 | Purchase of Bedding and Linen | 280,000 |
| 2211100 | Office and General Supplies and Services | *320,000* |
| 2211200 | Fuel Oil and Lubricants | *1,150,000* |
| 2211300 | Other Operating Expenses | *300,000* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *399,000* |
| 2220200 | Routine Maintenance - Other Assets | *1,680,000* |
|  | Facility AIA | 4,498,701 |
|  | TOTAL BOKOLI | *17,421,801* |

| **CODE** | **SINOKO HOSPITAL** | **ESTIMATES FOR 2023/2024** |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | *500,000* |
| 2210200 | Communication, Supplies and Services | *76,800* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *200,000* |
| 2210800 | Hospitality Supplies and Services | *186,320* |
| 2211001 | Medical Drugs | *1,100,000* |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | *980,000* |
| 2211004 | Fungicides, Insecticides and Sprays | *189,000* |
| 2211005 | Chemicals and Industrial Gases | *160,000* |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | *895,000* |
| 2211015 | Food and Rations | *350,000* |
| 2211016 | Purchase of Uniforms and Clothing - Staff | *-* |
| 2211021 | Purchase of Bedding and Linen | *120,000* |
| 2211100 | Office and General Supplies and Services | *358,400* |
| 2211200 | Fuel Oil and Lubricants | *1,253,000* |
| 2211300 | Other Operating Expenses | *7,680* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *340,000* |
| 2220200 | Routine Maintenance - Other Assets | *674,752* |
| 3111000 | Purchase of Office Furniture and General Equipment | *195,000* |
|  | Facility AIA | 2,640,284 |
|  | TOTAL SINOKO | *10,226,236* |

|  |  |  |
| --- | --- | --- |
| CODE | PUBLIC HEALTH | ESTIMATES FOR 2023/2024 |
|  | Communication, Supplies and Services | *157,500* |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | *1,500,436* |
| 2210500 | Printing, Advertising and Information Supplies and Services | *250,000* |
| 2210900 | Insurance Costs | *100,000* |
| 2211004 | Fungicides, Insecticides and Sprays | *2,500,000* |
| 2211008 | Laboratory fees | *200,000* |
| 2211016 | Purchase staff uniforms | *-* |
| 2211100 | Office and General Supplies and Services | *738,050* |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | *460,000* |
| 3111000 | purchase of furniture | *77,500* |
|  | PUBLIC HEALTH TOTAL | *5,983,486* |

**PROJECT LIST**

1. **Headquarter services.**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Ward Based Projects | 75,971,500 |
|  | Project Supervision | 4,142,500 |
|  | MES Equipment | 110,000,000 |
|  | Construction of maternity wing for mang'ana dispensary in sitikho ward | 5,000,000.00 |
|  | Construction of ward in Kimalewa health centre in Mukuyuni ward | 5,000,000.00 |
|  | Milani dispensary male, female and children ward | 5,000,000.00 |
|  | Expansion of Lwakhakha dispensary construction maternity wing. | 5,000,000.00 |
|  | Completion of maternity wing Mukhwea dispensary in chwele kabuchai | 5,000,000.00 |
|  |  | **215,114,000** |

1. **BCRH**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Complete 300 bed capacity Maternity wing | 11,088,818 |
|  | Equip 300 bed capacity Maternity wing | 50,000,000 |
|  | Complete blood bank building | 8,000,000 |
|  | Complete commodity store | 8,000,000 |
|  | Construct Radiology unit | 10,000,000 |
|  | Mental unit | 0 |
|  | Maintenance / renovation nonresidential buildings | 10,525,000 |
|  | Abolition block pediatrics | 2,850,000 |
|  | Project supervision | 6,208,622 |
|  | Purchase of Medical and Dental Equipment | *7,000,000* |
|  | **Total** | **113,672,440** |

1. **WEBUYE COUNTY HOSPITAL**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | mental clinic | 14,250,000 |
|  | CABROS FITTING 6M | 5,700,000 |
|  | Outpatient Department | 14,250,000 |
|  | Other Infrastructure and Civil Works | 0 |
|  | Sewerage system | 38,000,000 |
|  | Complete ICU project | 19,000,000 |
|  | Purchase of Household and Institutional Appliances | 6,000,000 |
|  | Project supervision | 5,800,000 |
|  | TOTAL DEVELOPMENT WEBUYE | **103,000,000** |

1. **SANITATION**

| **S/NO** | **ITEM** | **AMOUNT** |
| --- | --- | --- |
|  | **Other infrastructure and civil works ward based** | *5,700,000* |
|  | Project supervision | *868,072* |
|  | **Other infrastructure and civil works - construction of sanitation blocks** | **7,658,366** |
|  | Machakha dispensary Bokoli ward | *800,000* |
|  | Namatotoa Khasoko ward | *800,000* |
|  | Kayaya dispensary Matulo ward | *800,000* |
|  | Chepweki dispensary Cheptais ward | *1,258,366* |
|  | Khaoya recreational centre Bukembe west | *800,000* |
|  | Misanga dispensary Bukembe East ward | *800,000* |
|  | Kambini dispensary Kimilili ward | *800,000* |
|  | Kisawai dispensary Siboti ward | *800,000* |
|  | 300 bed capacity at BCRH Township ward | *800,000* |
|  | **Total** | ***14,226,438*** |

# **COUNTY PUBLIC SERVICE BOARD**

| Code | Economic Item | ESTIMATES FOR FY 2023/2024 |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 8,068,400 |
| 2210100 | Utilities Supplies and Services | 37,560 |
| 2210200 | Communication Supplies and Services | 403,625 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 12,293,055 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,128,698 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 11,445,990 |
| 2211000 | Insurance Cost | 0 |
| 2211100 | Office and General Supplies and Services | 895,566 |
| 2211200 | Fuel Oil and Lubricants | 513,015 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 42,800 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 939,045 |
| 2211310 | Contracted Professional Services | 405,731 |
| 3110701 | Purchase of Motor Vehicles | 7,500,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 805,400 |
| 2220200 | Routine Maintenance - Other Assets | 162,603 |
|  | TOTAL FOR RECURRENT | 44,641,488 |
|  | AIA | - |
|  | DEVELOPMENT |  |
| 3110500 | Project Supervision | 500,000 |
| 31105504 | Other Infrastructure and Civil Works | 29,500,000 |
|  | **TOTAL DEVELOPMENT** | **30,000,000** |
|  | TOTAL BUDGET | 74,641,488 |

**PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| S/NO | ITEM | AMOUNT |
|  | Construction of office block | 28,500,000 |
|  | Project supervision | 1,500,000 |
|  | **Total** | **30,000,000** |

# **PUBLIC ADMINISTRATION**

| CODE | PUBLIC SERVICE MANAGEMENT | ESTIMATES FY 2023/2024 |
| --- | --- | --- |
| 2110101 | Basic Salary civil services | 394,636,934 |
| 2110200 | Basic Wages - Temporary Employees | 0 |
| 2110201 | Contractual Employees | 0 |
| 2110202 | Casual Labour – Others | 0 |
| 2210100 | Utilities Supplies and Services | 1,200,000 |
| 2210200 | Communication Supplies and Services | 1,200,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 8,500,000 |
| 2210309 | Field Allowance National holidays | 10,000,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 3,000,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,150,000 |
| 2210310 | Field Operational Allowance - civic education &public participation | 5,000,000 |
| 2210600 | Rentals of Produced Assets | 20,985,771 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 14,231,972 |
| 2211000 | Specialized Materials and Supplies | 4,000,000 |
| 2211100 | Office and General Supplies and Services | 1,200,000 |
| 2211200 | Fuel Oil and Lubricants | 2,000,000 |
| 2211305 | Contracted Guards and Cleaning Services | 67,179,450 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 |
| 2210320 | Temporal imprests | 3,000,000 |
| 2210904 | Motor Vehicle Insurance | 1,000,000 |
| 2210910 | Medical Insurance | 180,000,000 |
| 2410104 | Supplies credit | 0 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 |
| 2220200 | Routine Maintenance - Other Assets | 930,000 |
| 2710100 | Government Pension and Retirement Benefits | 0 |
|  | pre-feasibility studies | 730,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 1,728,295 |
|  | **GRAND TOTAL FOR RECURRENT** | **722,572,422** |

|  |  |  |
| --- | --- | --- |
| CODE | SUB COUNTY ADMINISTRATION (DEVOLVED UNITS) | ESTIMATES FOR FY 2023/2024 |
| 2210800 | Hospitality Supplies and Services | 9,000,000 |
|  | TOTAL FOR RECURRENT | 9,000,000 |

|  |  |  |
| --- | --- | --- |
| **CODE** | **PUBLIC ADMIN DEVELOPMENT** | **PRINTED ESTIMATES FOR FY 2023/2024** |
|  | **DEVELOPMENT PROJECTS** |  |
| 2410104 | Supplier Credit |  |
|  | project supervision | **2,500,000** |
| 3111504 | Construction of Non-Residential buildings | 47,500,000 |
|  | **TOTAL** | **50,000,000** |
|  | **TOTAL RECURRENT AND DEVELOPMENT** | **781,572,422** |

**PROJECT LIST**

|  | **Item** | **Allocation** |
| --- | --- | --- |
|  | Construction of Kimaeti ward offices | 9,500,000 |
|  | Construction of South Bukusu ward offices | 9,500,000 |
|  | Construction of Kapkateny ward offices | 9,500,000 |
|  | Construction of Milima ward offices | 9,500,000 |
|  | Construction of kabuchai/ chebyuk ward offices | 9,500,000 |
|  | Project supervision | 2,500,000 |
|  | Total | 50,000,000 |

# **OFFICE OF THE COUNTY SECRETARTY**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | 300,000 |
| 2210200 | Communication Supplies and Services | 500,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,400,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,500,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 900,000 |
| 2210600 | Rentals of Produced Assets | 0 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 3,000,000 |
| 2211000 | Specialised Materials and Supplies | 0 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 0 |
| 2211100 | Office and General Supplies and Services | 550,000 |
| 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| 2211300 | Other Operating Expenses | 1,800,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 |
| 2220200 | Routine Maintenance - Other Assets | 500,000 |
| 2710100 | Government Pension and Retirement Benefits | 0 |
| 3111000 | Purchase of Office Furniture and General Equipment | 850,000 |
|  | GRAND TOTAL FOR RECURRENT | 13,800,000 |

# **COUNTY ATTORNEY**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | - |
| 2210200 | Communication Supplies and Services | 500,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 50,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 1,500,000 |
| 2211100 | Office and General Supplies and Services | 550,000 |
| 2211200 | Fuel Oil and Lubricants | 500,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 6,000,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 300,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 600,000 |
|  | **TOTAL RECURRENT** | **12,000,000** |

# **GENDER AND CULTURE**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 28,972,440 |
| 2210100 | Utilities Supplies and Services | 80,000 |
| 2210200 | Communication Supplies and Services | 240,000 |
| 2210301 | Travel Costs(Airlines, Bus, Railways) | 1,200,000 |
| 2210302 | Accommodation allowances | 1,000,000 |
| 2210303 | Daily Subsistence Allowances | 2,000,000 |
| 2210309 | Field Allowance(KICOSCA/EALSCA | 18,147,000 |
| 2210310 | Field operations | 2,300,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 463,510 |
| 2210704 | Hire of Training Facilities and Equipment | 0 |
| 2210710 | Accommodation | 0 |
| 2210711 | Tuition / training fees | 0 |
| 2210714 | Gender/Disability Mainstreaming | 3,200,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,667,879 |
| 2210802 | Boards, Committees, Conferences and Seminars | 4,200,000 |
| 2210805 | National Celebration | 3,000,000 |
| 2210900 | Insurance Costs | 200,000 |
| 2211100 | Office and General Supplies and Services | 860,000 |
| 2211200 | Fuel Oil and Lubricants | 600,000 |
| 2211300 | Other Operating Expenses | 2,820,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 217,330 |
| 2710102 | Gratuity and Honorarium | 0 |
|  | TOTAL RECURRENT H/Q | 71,168,159 |
|  | Development |  |
| 3110504 | other infrastructure and civil works | 21,440,351 |
|  | Project supervision | 1,128,440 |
|  | GENDER AND CULTURE |  |
|  | FUNDS |  |
| 2420203 | Loans and other instruments - WOMEN | 20,526,343 |
| 2420203 | Loans and other instruments DISABILITY | 12,317,615 |
| 2210802 | Boards and committees | 300,000 |
|  | **TOTAL DEVELOPMENT** | **55,712,749** |
|  | **TOTAL RECURRENT AND DEVELOPMENT** | **126,880,908** |

**GENDER AND CULTURE**

**PROJECT LIST**

|  | **Item** | **Allocation** |
| --- | --- | --- |
|  | Cultural Development and Management | 21,440,351 |
|  | Loans and other instruments - WOMEN | 20,526,343 |
|  | Loans and other instruments DISABILITY | 12,317,615 |
|  | Boards and committees | 300,000 |
|  | Project supervision | 1,128,440 |
|  |  | 55,712,749 |

# **YOUTH AND SPORTS**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Payment of staff salaries | 11,654,874 |
| 2110200 | Basic wages- Temporary Employees | 0 |
| 2210100 | Utilities supplies and services | 120,000 |
| 2210200 | Communication, supplies and services | 260,000 |
| 2210300 | Domestic Travel and subsistence, and other Transportation cost | 3,500,000 |
| 2210600 | Rentals of Produced Assets | 1,140,000 |
| 2210700 | Training expenses | 0 |
| 2210800 | Hospitality supplies and services | 2,559,497 |
| 2211100 | Office and general supplies and services | 600,000 |
| 2211200 | Fuel and lubricants | 600,000 |
| 2211300 | other operating expenses | 1,590,000 |
| 2220100 | Routine maintenance- vehicle and other transport equipment | 260,000 |
| 2220200 | Routine maintenance- other assets | 0 |
| 2710100 | Government Pension and Retirement Benefits | 0 |
| 2211000 | Specialized Materials | 2,000,000 |
|  | TOTAL RECURRENT | 24,284,371 |
|  | DEVELOPMENT |  |
| 3110604 | other infrastructure and civil works | 29,000,000 |
| 3111504 | other infrastructure and civil works MASINDE MULIRO STADIUM | 36,000,000 |
| 2210310 | Field Operations | 5,514,202 |
|  | YOUTH AND SPORTS | 0 |
|  | FUNDS | 0 |
| 2420203 | Loans and other instruments | 29,684,326 |
| 2210802 | Boards and committees (operations costs) | 300,000 |
|  | Total Development youths | 100,498,528 |

## **PROJECT LIST**

| **S/NO** | **ITEM** | **AMOUNT** |
| --- | --- | --- |
|  | Construction of Phase 1 of Masinde Muliro stadium | 36,000,000 |
|  | Completion and equipping of phase 1and phase 11 of High-Altitude Training centre | 19,000,000 |
|  | Loans and other instruments | 29,684,326 |
|  | Boards and committees (operations costs) | 300,000 |
|  | Upgrade of maraka stadium field (Playing pitch,truck,terraces,main stand 3secured dressing rooms,perimeter walling,entry and exit gates | 5,000,000 |
|  | Upgrade Kolani sports academy | 5,000,000 |
|  | Project supervision | 5,514,202 |
|  | **Total** | **100,498,528** |

# **OFFICE OF H.E. THE GOVERNOR**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 210,229,670 |
| 2110200 | Basic Wages - Temporary Employees | 0 |
| 2210100 | Utilities Supplies and Services | 250,000 |
| 2210200 | Communication Supplies and Services | 1,320,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 28,000,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 5,000,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 6,000,000 |
| 2210600 | Rentals of Produced Assets | 8,027,663 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 23,557,978 |
| 2211000 | specialized Materials and Supplies | 200,000 |
| 2211100 | Office and General Supplies and Services | 3,800,000 |
| 2211200 | Fuel Oil and Lubricants | 8,000,000 |
| 2211309 | Management Fees | 0 |
| 2210904 | Motor Vehicle Insurance | 2,000,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,000,000 |
| 2210320 | Temporal expenses | 8,000,000 |
|  | special programmes | 50,000,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 4,000,000 |
| 2220200 | Routine Maintenance - Other Assets | 1,000,000 |
| 2710100 | Government Pension and Retirement Benefits | 39,254,586 |
| 3111000 | Purchase of Office Furniture and General Equipment | 2,602,902 |
|  | **GRAND TOTAL FOR RECURRENT** | **404,242,799** |
| DEVELOPMENT EXPENDITURE | |  |
| 3110504 | Purchase of specialized plant | 0 |
|  | project supervision | 0 |
|  | TOTAL DEVELOPMENT | 0 |

**PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Acquisition of fire engine NO 1 | 0 |

# **DEPUTY GOVERNOR'S OFFICE**

|  |  |  |
| --- | --- | --- |
| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| 2210100 | Utilities Supplies and Services | 160,000 |
| 2210200 | Communication Supplies and Services | 728,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 10,520,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 2,000,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 100,000 |
| 2210600 | Rentals of Produced Assets | 1,080,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 6,000,000 |
| 2211000 | Specialised Materials and Supplies | 200,000 |
| 2211100 | Office and General Supplies and Services | 600,000 |
| 2211200 | Fuel Oil and Lubricants | 2,500,000 |
| 2211300 | Other Operating Expenses | 1,400,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 |
| 2220200 | Routine Maintenance - Other Assets | 300,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 748,583 |
|  | GRAND TOTAL FOR RECURRENT | 27,336,583 |

# **LANDS, URBAN AND PHYSICAL PLANNING**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Basic salary | 27,975,396 |
| 2210100 | Utilities Supplies and Services | 132,000 |
| 2210200 | Communication Supplies and Services | 595,505 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 274,000 |
| 2210302 | Accommodation - Domestic Travel | 0 |
| 2210303 | Daily Subsistence Allowance | 1,519,000 |
| 2210309 | Field Allowance | 986,930 |
| 2210310 | Field Operational Allowance- CONFIRMATION OF LAND BOUNDERIES 5M | 4,487,920 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 185,895 |
| 2210700 | Training Expenses | 0 |
| 2210801 | Catering Services | 923,700 |
| 2210802 | Boards & Committees -Preparation of land register 2M | 2,529,550 |
| 2210900 | Plant Insurance | 0 |
| 2211100 | Office and General Supplies and Services | 796,250 |
| 2211200 | Fuel Oil and Lubricants | 1,478,800 |
| 2211306 | Professional Membership Fees | 122,700 |
| 2211324 | Land registration | 5,000,000 |
| 2211320 | Temporary expenses | 2,813,545 |
| 2210904 | Motor Vehicle Insurance | 539,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,875,000 |
| 2220200 | Routine Maintenance - Other Assets | 30,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 0 |
|  | TOTAL RECURRENT | 52,265,191 |
| DEVELOPMENT EXPENDITURE | |  |
| 2210104 | Supplier credit | 0 |
| 2211311 | Development/Physical Planning | 7,637,625 |
| 3111114 | Purchase of survey equipment and survey services | 0 |
|  | other infrastructure and civil works -Land fencing 3M | 0 |
|  | Project Supervision | 3,414,875 |
| 3110599 | Ward Based Projects | 20,151,400 |
|  | **TOTAL DEVELOPMENT** | **31,203,900** |
|  | **TOTAL** | **83,469,091** |

**PROJECT LIST**

| **S/NO** | **ITEM** | **AMOUNT** |
| --- | --- | --- |
|  | Development/Physical Planning in centers; Kipsigon, Kopsiro, Kaptama | 4,200,000 |
|  | GIS Lab | 0 |
|  | Review of physical development plans for Webuye and Chwele | 3,437,625 |
|  | Wardbased projects | 20,151,400 |
|  | Land fencing | 0 |
|  | Project supervision | 3,414,875 |
|  | **Total** | **31,203,900** |

# **HOUSING**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Basic salary | 9,894,600 |
| 2210100 | Utilities Supplies and Services | 100,370 |
| 2210200 | Communication Supplies and Services | 162,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,293,505 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 1,839,025 |
| 2211100 | Office and General Supplies and Services | 436,900 |
| 2211200 | Fuel Oil and Lubricants | 673,200 |
| 2211300 | Other Operating Expenses | 525,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 |
| 2220200 | Routine Maintenance - Other Assets | 530,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 375,000 |
|  | TOTAL RECURRENT | 17,329,600 |
| DEVELOPMENT EXPENDITURE |  |  |
| 3111504 | 1. Construction of County office BlockGov/DG Residence | 198,500,000 |
| 3111504 | Refurbishment of residential buildings | 5,000,000 |
|  | Project Supervision | 6,500,000 |
| 2640503 | Other Capital Grants and Transfers | 0 |
|  | TOTAL DEVELOPMENT | **130,000,000** |
|  | TOTAL | **147,329,600** |

**PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | 1. Construction of County office Block | 94,750,000 |
|  | Refurbishment of residential Buildings | 5,000,000 |
|  | 2. Construction of Official Governor’s Residence | 9,500,000 |
|  | 3. Construction of Deputy Governor Official Residence | 14,250,000 |
|  | Project supervision | 6,500,000 |
|  | **Total** | **130,000,000** |

# **BUNGOMA MUNICIPALITY**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
|  | RECURRENT EXPENDITURE |  |
| 2110100 | Basic Salary- Permanent Employees | 12,602,646 |
| 2110400 | Personal Allowance Paid as Reimbursements | 84,000 |
| 2120100 | Employer Contributions to Compulsory National Schemes | 1,722,187 |
| 2210100 | Utilities Supplies and Services | 96,000 |
| 2210200 | Communication Supplies and Services | 120,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,387,300 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 650,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 4,213,000 |
| 2210900 | Insurance Costs | 150,000 |
| 2211000 | Specialised Materials and Supplies | 300,000 |
| 2211100 | Office and General Supplies and Services | 400,000 |
| 2211200 | Fuel Oil and Lubricants | 520,667 |
| 2211300 | Other Operating Expenses | 1,050,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 |
| 2220200 | Routine Maintenance - Other Assets | 250,000 |
|  | TOTAL FOR RECURRENT | 28,745,800 |

|  |  |  |
| --- | --- | --- |
|  | **DEVELOPMENT EXPENDITURE** |  |
| 3110504 | Other Infrastructure and Civil Works | 90,500,000 |
| 3110599 | Ward Based Projects | 68,400,000 |
| 3110604 | Overhaul of Other Infrastructure and Civil Works | 15,200,000 |
| 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies | 1,500,000 |
|  | project supervision | 9,412,000 |
| 3111403 | Research | 2,500,000 |
|  | **TOTAL FOR DEVELOPMENT** | **187,512,000** |
|  | **GRAND TOTALS** | **216,257,800** |

**PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Improving drainage and pavement at soko kubwa to operationalize it | 9,500,000 |
|  | Construction of modern auction ring with public toilet, revenue office to boost revenue | 4,700,000 |
|  | Construction of modern public toilet at simba street to be handed over to a group for mgt | 0 |
|  | Construction of modern market stalls and bus park at Kanduyi for business community | 57,500,000 |
|  | Purchase of land along webuye-malaba road for trailer parking to avoid congestion on the road reserves | 38,000,000 |
|  | Ward based projects | 68,400,000 |
|  | Project supervision | 9,412,000 |
|  |  | **187,512,000** |

**WARD BASED PROJECTS**

| **SECTOR** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | ESTIMATE (KSHS) |
| --- | --- | --- | --- | --- | --- |
| Water | Drilling and equipping of and upgrading to solar pumping system atkhalaba village mteremko area borehole at Musemwa with solarized water tank (solar pumping system) | enhance access to safe and clean water | upgrading of borehole with solar pumping system and elevation of a water tank | mteremko | 3,000,000.00 |
| Drilling and equipping of Bondeni borehole at Musemwa with solarized water tank (solar pumping system) | enhance access to safe and clean water | upgrading of borehole with solar pumping system and elevation of a water tank | musemwa |
| **Water** | Drilling of borehole at Samoya dispensary, installattion of solar pumping system and piping water to Samoya market | To enhance access to clean and safe drinking water | Drilling of borehole, installation of solar pumping system and an elevated tank and pipe laying | Samoya | 7,000,000.00 |
| Water | Drilling of a borehole at Bungoma DEB primary school and elevation of 1 water tanks of 10,000 cubic metres each | To increase supply and access of clean and safe drinking water | Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes | Lower township | 3,000,000.00 |
| Drilling of a borehole at Central Primary with solar pumping and elevated tank of 10000 cubic metre each | To increase supply and access of clean and safe drinking water | Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes | Lower township | 3,000,000.00 |
| Drilling of a borehole at Sinoko primary with solar pumping and an elevated tank of 10000 cubic metre each | To increase supply and access of clean and safe drinking water | Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes | Sinoko | 3,000,000.00 |
| Renovation of Pombo Mbili water project | To enhance access to clean and safe drinking water | Repair and renovation of pipes, wingwalls and opening of 100metres road leading to the spring | Namilama A | 1,000,000.00 |
| Drilling of a borehole at Mupeli primary school and installation of a solar pump and elevation of 10,000 litres water tank and laying of pipes sewerline | To enhance access to clean and safe drinking water | Drilling of a borehole, installation of a solar pump, elevation of water tank, etc | Lower township | 5,000,000.00 |
|  |  |  |  |  | **25,000,000.00** |
| Roads | Periodic maintenance of Situma-Proffessor Mang'oli road | to ease accessibility | Openning and maintainace | Bondeni | 10,000,000.00 |
| Periodic maintenance of Total - Namuyemba road | to ease accessibility | periodic mantainance | namuyemba |
| Periodic maintenance of West Kenya -Khalaba river | to ease accessibility | Openning and maintainace |  |
| Periodic maintenance of Mzee Sumba - Khalaba river road | easy accessibility & proper drainage | Murrum and culverts needed |  |
| **Roads** | Nelson Mang'oli - Sio River 2km road | easy accessibility & proper drainage | Murrum and culverts needed |  | 17,000,000.00 |
| Nambaya-Namasanda primary school Junction Road 1.5Km | easy accessibility & proper drainage | Murrum and culverts needed |  |
| Elmas-Mukolwe-Namasand 1.5Kmda Roa | easy accessibility & proper drainage | Murrum and culverts needed |  |
| Siritanyi-Assistant Chief's Office-Kisawayi-Namisi ECDE Road 2.5Km | easy accessibility & proper drainage | Murrum and culverts needed |  |
| Siloba primary junction- Former Assistant Chiefs Office- Ngoli River Road 1.5km | easy accessibility & proper drainage | Installation of solar street lights |  |
| Oldrex- Sio primary junction-Mwanda bridge road | easy accessibility & proper drainage | Installation of solar street lights | Namasanda |
|  |  |  |  |  | **27,000,000.00** |
| **Trade** | Installation of streetlights along chetambe posho mill- to Khalaba and instalation of street light along sunrise primary-bridge-marell road | To enhance security To increase business working hours | Installation of streetlights | chetambe and marell | 2,500,000.00 |
| Trade | maintanance of street lights in Township ward | To enhance security To increase business working hours | rapair and maintanance | Township central and Upper Milimani | 4,000,000.00 |
|  |  |  |  |  | **6,500,000.00** |
| **Health** | construction of dispensary at Namuyemba village unit | To provide acess to affordable health care services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | namuyemba | 3,500,000.00 |
| **Lands** | Purchase of 1 acre for Bondeni E.C.D.E | To provide physical space for E.C.D.E to enhance literacy level | Purchase of 1 acre for Bondeni E.C.D.E | Bondeni | 5,000,000.00 |
| lands | purchase of land for VTC in township ward | provide space for VTC learners | purchase of land |  | 5,000,000.00 |
|  |  |  |  |  | **10,000,000.00** |
| **GRAND TOTAL** | | | |  | **72,000,000.00** |

# **KIMILILI MUNICIPALITY**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Basic Salary- Permanent Employees | 13,551,168 |
| 2110202 | Casual Labour – Others | 0 |
| 2710100 | Government Pension and Retirement Benefits | 0 |
| 2710102 | Gratuity and Honorarium | 0 |
| 2210100 | Utilities Supplies and Services | 480,000 |
| 2210200 | Communication Supplies and Services | 348,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,270,933 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 880,000 |
| 2210505 | Trade Shows and Exhibitions | 0 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 5,169,531 |
| 2210900 | Insurance Costs | 500,000.00 |
| 2211000 | Specialised Materials and Supplies | 500,000 |
| 2211100 | Office and General Supplies and Services | 1,500,000 |
| 2211200 | Fuel Oil and Lubricants | 2,300,000 |
| 2211300 | Other Operating Expenses | 40,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 |
| 2220200 | Routine Maintenance | 1,400,000 |
| 3110700 | Purchase of Vehicles and other Transport Equipment | 6,500,000 |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | 0 |
| 3111400 | Research, Feasibility Studies | 1,800,000 |
|  | TOTAL FOR RECURRENT | 39,439,632 |

DEVELOPMENT

| CODE | ECONOMIC ITEM | ESTIMATES  2023/24 |
| --- | --- | --- |
| 3110599 | Ward Based Projects | 68,400,000 |
| 3110301 | project supervision | 6,100,000 |
| 3110504 | Other Infrastructure and Civil Works | 4,750,000 |
| 3110604 | Overhaul of Other Infrastructure and Civil Works | 32,750,000 |
| 3130101 | Acquisition of Land | 0 |
|  | **TOTAL FOR DEVELOPMENT** | **112,000,000** |
|  | **GRAND TOTALS** | **151,439,632** |

## **PROJECT LIST**

| **S/NO** | **ITEM** | **AMOUNT** |
| --- | --- | --- |
|  | Construction of auction ring, modern public toilets, revenue office, vehicle parking and offloading area | 10,250,000 |
|  | Construction of modern market stalls | 27,250,000 |
|  | Ward based projects | 68,400,000 |
|  | Project supervision | 6,100,000 |
|  | **total** | 112,000,000 |

**WARDBASED PROJECTS**

| **SECTOR** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | ESTIMATE (KSHS) |
| --- | --- | --- | --- | --- | --- |
| **Water** | Extension of water pipeline from Miruri - Tembatemba - Nasianda - Rashid | To increase supply and access of clean and safe drinking water | Pipelaying, installation of waterpoints, etc | Miruri, Tembatemba and Nasianda | 6,000,000.00 |
| **Water** | Drilling of boreholes at Sango primary and Lwanda primary | To enhance access to clean and safe drinking water | drilling of boreholes and equipping with handpumps | Khamulati and Chelekei | 4,000,000.00 |
| Construction of 4 water springs | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc |  | 1,000,000.00 |
| **Water** | Protection of 10No water springs | To increase supply and access of clean and safe drinking water | Protection of waater springs; Namaraya, Toili, Waiyele, Namakhola, Absolom Waliula, Titim, Yona, Tarik, Eman, Rita water springs | 1. Sikhendu 2. Nameme 3. Kamsielo 4. Nasusi | 2,000,000.00 |
| Upgrading of Maeni Cooperative borehole with with 1 water point and 2 water kiosks | To increase supply and access of clean and safe drinking water | installation of solar pumping system with an elevated tank, pipe laying and construction of water kiosks | Maeni | 3,000,000.00 |
|  |  |  |  |  | **16,000,000.00** |
| **Education** | Construction of 6 no. ecde classrooms at 1.Lutonyi Pri 2. Kamusinga Primary 3.Nasianda Primary 4. Kimilili FYM Primary | to provide and improve the learning environment for ECDE learners within the schools | construction of classroom and pit latrine |  | 6,000,000.00 |
| **Education** | Construction of 2no classrooms at Pasipalam and 2door pit latrine | To provide classrooms and quality training facilities for learners at the institution | construction of classroom and pit latrine | Pasipalam primary schools | 3,500,000.00 |
|  |  |  |  |  | **9,500,000.00** |
| **Roads** | Friends Church Kibisi-Mzee Kinda-Nyaranga Silas-Miruri SA Church-Babasaba Road | to ease accessibility to social amenities within the area | Grading and gravelling |  | 8,000,000.00 |
| **Roads** | Periodic maintenance of Attorney - Namaraya road | to ease accessibility | maintenance |  | 10,500,000.00 |
| Periodic maintenance of Matili – Passplam - Lutaso road | to ease accessibility | grading |  |
| Periodic maintenance of Sitabicha road | to ease accessibility | mantainance |  |
| **Roads** | Construction of Namaraya- Antoni-pius Kisiangani road 7KM And Kibisi-KamasieloPeriodic maintenance of Khamulati - | to ease accessibility | Grading and gravelling | Sikhendu | 5,000,000.00 |
| Kibisi-Kamasielo dispenasry road 2km Periodic maintenance of Khamulati - | to ease accessibility | Grading and gravelling |  | 2,000,000.00 |
| periodic maintenance of Nambaoni VTC- Topela road 2km | to ease accessibility | Periodic maintenance | Kamasielo | 3,000,000.00 |
|  |  |  |  |  | **28,500,000.00** |
| **Health** | construction of maternities at Chebukwabi and Kibingei dispensaries | To provide acess to affordable maternal health care services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 4,000,000.00 |
| **Health** | Construct of maternity ward at Bahai dispensary | To provide acess to affordable maternal health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Bahai | 3,000,000.00 |
| **Health** | construction of wards in Lukuhuna, Nameme and Nambaoni dispensarie | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 7,500,000 |
|  |  |  |  |  | **14,500,000** |
| **Agriculture** | Khamulati coffee factory | To increase household income among coffee farmers | Purchase of pulping machine | Khamulati | 2,000,000.00 |
| **Lands** | Chain link fencing and modern gate of one and half acre | promote youth empowerment |  | Kibisi | 1,500,000 |
| **GRAND TOTAL** | | | | | 72,000,000.00 |

# **TRADE, ENERGY, AND INDUSTRIALIZATION**

**TRADE**

| CODE | ECONOMIC ITEM | | ESTIMATES FY 2023/24 |
| --- | --- | --- | --- |
| 2110100 | Basic Wages - Temporary Employees | | 15,241,833 |
| 2110300 | Personal Allowance -Paid as Part of Salary | | 4,980,600 |
| 2110400 | Personal Allowance Paid as Reimbursements | | 283,361 |
| 2120100 | Employer contribution to staff pension scheme | | 2,107,827 |
| 2210100 | Utilities Supplies and Services | | 0 |
| 2210200 | Communication Supplies and Services | | 62,080 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | 1,850,100 |
| 2210500 | Printing, Advertising and Information Supplies and Services | | 300,000 |
| 2210700 | Training Expenses | | 0 |
| 2210800 | Hospitality Supplies and Services | | 1,364,144 |
| 2211000 | Specialized Materials and Supplies | | 0 |
| 2211100 | Office and General Supplies and Services | | 380,000 |
| 2211200 | Fuel Oil and Lubricants | | 1,600,000 |
| 2211300 | Other Operating Expenses | | 400,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | 400,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | | 300,000 |
| **GRAND TOTAL FOR RECURRENT** | | | **29,269,945** |
| **DEVELOPMENT PROJECTS** | | |  |
| 2640503 | | Trade loans | 115,679,933 |
| 3111504 | | Other infrastructure and civil works | 43,500,000 |
| 3110699 | | Overhaul of other infrastructure and civil works | 0 |
| 3110599 | | Other infrastructure and civil works | 48,336,000 |
| 2410104 | | project supervision | 4,226,500 |
|  | | Suppliers Credits-Ward Based | 0 |
| **Dev. Totals** | | | **211,742,433** |
| **GRAND TOTALS** | | | **241,012,378** |

**ENERGY**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Basic Salary | 2,812,916 |
| 2110200 | Basic Wages - Temporary Employees | 0 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 945,000 |
| 2110400 | Personal Allowance Paid as Reimbursements | 86,281 |
| 2120100 | Employer contribution to staff pension scheme | 375,255 |
| 2210100 | Utilities Supplies and Services | 3,910,186 |
| 2210200 | Communication Supplies and Services | 90,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,531,640 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 300,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 1,076,300 |
| 2211100 | Office and General Supplies and Services | 200,000 |
| 2211200 | Fuel Oil and Lubricants | 2,030,078 |
| 2211300 | Other Operating Expenses | 593,484 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,261 |
| 3111000 | Purchase of Office Furniture and General Equipment | 300,000 |
| GRAND TOTAL FOR RECURRENT | | 14,751,401 |
|  |  |  |
| DEVELOPMENT PROJECTS | |  |
| 3111011 | Purchase of lighting equipment | 10,050,000 |
|  | REREC | 90,000,000 |
|  | Project Supervision | 950,000 |
| **Dev. Totals** | | **101,000,000** |
| **GRAND TOTALS** | | **115,751,401** |

**INDUSTRIALIZATION**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2110100 | Salary | 1,885,920 |
| 2210200 | Communication Supplies and Services | 36,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,600,600 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 300,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 1,653,000 |
| 2211100 | Office and General Supplies and Services | 500,000 |
| 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| 2211300 | Other Operating Expenses | 134,343 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 467,657 |
| 3111000 | Purchase of Office Furniture and General Equipment | 400,000 |
| **GRAND TOTAL FOR RECURRENT** | | **8,977,520** |
| **DEVELOPMENT PROJECTS** | |  |
| 2640504 | Overhaul of other infrastructure and civil works- Industrial Development and Management GRANT 100 M Co-Funding 100M | 200,000,000 |
|  | Project Supervision | 0 |
| **Dev. Totals** | | **200,000,000** |
| **GRAND TOTALS** | | **208,977,520** |

**PROJECT LIST**

**TRADE**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | TRADE |  |
|  | Development of Market Infrastructure Kipsigon Market | 9,500,000 |
|  | Development of Market Infrastructure Chwele Market | 19,000,000 |
|  | Development of Market Infrastructure Kamkuywa Market | 15,000,000 |
|  | Trade loans | 115,679,933 |
|  | Ward based projects | 48,336,000 |
|  | Project supervision | 4,226,500 |
|  | **Total** | **211,742,433** |

**ENERGY**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Installation of Streetlights | 5,050,000 |
|  | Purchase and installation of transformers (REREC) | 90,000,000 |
|  | Installation of 5 flood lights in:  Chemwa mkt  Musokho mkt  Namosi mkt  Kwa julius mkt  Nangwe mkt | 5,000,000 |
|  | Project supervision | 950,000 |
|  | **Total** | **101,000,000** |

**INDUSTRIALIZATION**

| **S/NO** | **ITEM** | **AMOUNT** |
| --- | --- | --- |
|  | Industrial Development and Management GRANT 100M | 100,000,000 |
|  | Industrial Development and Management Co-Funding 100M | 100,000,000 |
|  | Project management | 0 |
|  | **Total** | **200,000,000** |

# **FINANCE AND ECONOMIC PLANNING**

**ADMINISTRATION**

| CODE | FINANCE AND ECONOMIC PLANNING ADMINISTRATION | ESTIMATES FOR FY2023/2024 |
| --- | --- | --- |
| 2110100 | Basic salary- Permanent Employees | 236,740,588 |
| 2110201 | Contractual Employees | 21,059,294 |
| 2110202 | Casual Labour - Others | 49,061,508 |
| 2110301 | House Allowance | 75,384,960 |
| 2110314 | Transport Allowance/Commuter Allowance | 29,052,000 |
| 2110404 | Leave Expenses | 7,655,000 |
| 2120101 | Employer Contributions to National Social Security Fund | 957,600 |
| 2120103 | Employer Contribution to Staff Pensions Scheme | 50,951,201 |
| 2120103 | Employer Contribution to Staff Pensions Scheme | 150,366,845 |
| 2210100 | Utilities Supplies and Services | 2,832,000 |
| 2210200 | Communication Supplies and Services | 6,216,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 20,486,874 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 9,000,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 14,688,800 |
| 2210600 | Rentals of Produced Assets | 1,000,000 |
| 2210800 | Hospitality Supplies and Services | 13,083,458 |
| 2211100 | Office and General Supplies and Services | 6,581,009 |
| 2211200 | Fuel Oil and Lubricants | 10,368,162 |
| 2211309 | Management Fees | 3,000,000 |
|  | System Enhancement | 20,000,000 |
| 2211399 | Workman’s compensation scheme | 5,000,000 |
| 2640504 | Regional Bank - LREB | 10,000,000 |
| 2210904 | Motor Vehicle Insurance | 2,500,000 |
| 2211399 | KRA | 30,000,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,000,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 4,000,000 |
| 3110701 | Purchase of Motor vehicles and motor bikes | 16,000,000 |
|  | Asset Management System | 5,000,000 |
| 2211311 | Contracted Technical Services | 5,000,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 3,770,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,000,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 12,000,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 |
| 4110405 | Car loans to civil servants | 27,000,000 |
|  | **TOTAL FOR ADMINISTRATION** | **853,755,299** |

|  |  |  |
| --- | --- | --- |
|  | DEVELOPMENT PROJECTS | - |
| 2810205 | Emergency Fund | 100,000,000 |
|  | Health management system | 37,955,528 |
|  | ICT Development | 33,250,000 |
|  | Revenue enhancement facilities | 27,550,000 |
|  | Project supervision | 5,400,000 |
|  | TOTAL DEVELOPMENT | **204,155,528** |
|  | TOTAL ADMINISTRATION | **1,062,910,827** |

**PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Emergency Fund | 100,000,000 |
|  | Health management system | 37,955,528 |
|  | ICT Development | 33,250,000 |
|  | Revenue enhancement facilities | 27,550,000 |
|  | Project supervision | 5,400,000 |
|  |  | **204,155,528** |

**REVENUE**

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2210200 | Communication Supplies and Services | 2,412,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 22,066,440 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 5,126,500 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 3,054,100 |
| 2211000 | Specialized Materials and Supplies | 3,600,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 3,020,000 |
|  | **TOTAL FOR REVENUE** | **39,279,040** |

PLANNING

| **CODE** | **ECONOMIC ITEM** | **ESTIMATES FY2023/2024** |
| --- | --- | --- |
| 2210200 | Communication Supplies and Services | 250,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 13,060,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 2,000,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 5,815,966 |
| 3111000 | Purchase of Office Furniture and General Equipment | 470,000 |
|  |  |  |
|  | **TOTAL FOR PLANNING** | **21,595,966** |

BUDGET

| CODE | ECONOMIC ITEM | ESTIMATES FY 2023/24 |
| --- | --- | --- |
| 2210100 | Utilities Supplies and Services | 44,000.00 |
| 2210200 | Communication Supplies and Services | 732,000.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 26,888,335.00 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 1,531,000.00 |
| 2210700 | Training Expenses | 0 |
| 2210704 | Remuneration of Instructors and Contract Based Training Services | 0 |
| 2210800 | Hospitality Supplies and Services | 10,472,960.00 |
| 2211100 | Office and General Supplies and Services | 849,400.00 |
| 2220200 | Routine Maintenance - Other Assets | 200,000.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 1,540,000.00 |
|  | TOTAL | 42,257,695 |

**AUDITING**

| CODE | ECONOMIC ITEM | ESTIMATES FOR FY2023/2024 |
| --- | --- | --- |
| 2210200 | Communication Supplies and Services | 876,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 10,406,650 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 0 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 6,125,071 |
| 3111000 | Purchase of Office Furniture and General Equipment | 140,000 |
|  | TOTAL FOR AUDITING | 17,547,721 |

**ACCOUNTS**

| CODE | ECONOMIC ITEM | ESTIMATES FOR FY 2023/2024 |
| --- | --- | --- |
| 2210200 | Communication Supplies and Services | 936,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 8,472,350 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 0 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 9,120,880 |
| 2220200 | Routine Maintenance - Other Assets | 0 |
| 3111000 | Purchase of Office Furniture and General Equipment | 1,790,000 |
|  | **TOTAL FOR ACCOUNTS** | **20,319,230** |

**M & E**

| **CODE** | **ECONOMIC ITEM** | **ESTIMATES FY2023/2024** |
| --- | --- | --- |
| 2210200 | Communication Supplies and Services | 288,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 11,687,500 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 415,000 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 961,110 |
| 2211100 | Office and General Supplies and Services | 85,000 |
| 2220200 | Routine Maintenance - Other Assets | 25,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 160,000 |
|  | **TOTAL FOR M & E** | **13,621,610** |

**PROCUREMENT**

|  |  |  |
| --- | --- | --- |
| **CODE** | **FINANCE AND ECONOMIC PLANNING PROCUREMENT** | **ESTIMATES FOR FY2023/2024** |
| 2210200 | Communication Supplies and Services | 1,000,000.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,170,000.00 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 656,735.00 |
| 2210700 | Training Expenses | 0 |
| 2210800 | Hospitality Supplies and Services | 7,431,500.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 1,860,000.00 |
|  | TOTAL PROCUREMENT | 18,118,235 |

**SPECIAL COORDINATION UNIT**

| CODE | FINANCE AND ECONOMIC PLANNING SPECIAL COORDINATION UNIT | ESTIMATES FOR FY2023/2024 |
| --- | --- | --- |
| 2210200 | Communication Supplies and Services | 756,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,177,200 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 27,000 |
| 2211100 | Office and General Supplies and Services | 991,500 |
| 2210800 | Hospitality Supplies and Services | 10,421,383 |
| 2220200 | Routine Maintenance - Other Assets | 330,000 |
|  | TOTAL SPCU | **13,703,083** |

ICT

|  |  |  |
| --- | --- | --- |
| **CODE** | **ICT** | **ESTIMATES FOR FY 2023/2024** |
| 2210100 | Utilities Supplies and Services | 100,000 |
| 2210200 | Communication Supplies and Services | 2,700,000 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,000,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 100,000 |
| 2210800 | Hospitality Supplies and Services | 4,000,000 |
| 2211100 | Office and General Supplies and Services | 670,000 |
| 2211300 | Other Operating Expenses | 50,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 2,000,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 750,000 |
|  | **GRAND TOTAL FOR RECURRENT** | **14,370,000** |

# **COUNTY ASSEMMBLY**

| **CODE** | **ECONOMIC ITEM** | **ESTIMATES FOR FY 2023/2024** |
| --- | --- | --- |
| 2110100 | Basic Salaries - Permanent Employees | 182,042,626 |
| 2110200 | Basic Wages - Temporary Employees | 44,812,740 |
| 2110300 | Personal Allowance - Paid as Part of Salary | 341,853,375 |
| 2110400 | Personal Allowances paid as Reimbursements | 3,936,000 |
| 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 19,993,788 |
| 2210000 | GOODS AND SERVICES | 0 |
| 2210100 | Utilities Supplies and Services | 2,600,800 |
| 2210200 | Communication, Supplies and Services | 6,544,800 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 34,148,200 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 12,000,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 18,166,800 |
| 2210600 | Rentals of Produced Assets | 0 |
| 2210700 | Training Expenses | 30,260,128 |
| 2210800 | Hospitality Supplies and Services | 107,003,800 |
| 2210900 | Insurance Costs | 40,650,383 |
| 2211000 | Specialized Materials and Supplies | 4,009,656 |
| 2211100 | Office and General Supplies and Services | 13,436,420 |
| 2211200 | Fuel Oil and Lubricants | 4,800,000 |
| 2211300 | Other Operating Expenses | 93,231,234 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 6,662,000 |
| 2220200 | Routine Maintenance - Other Assets | 11,580,000 |
| 2710100 | Government Pension and Retirement Benefits | 29,588,054 |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 0 |
| 3111000 | Purchase of Office Furniture and General Equipment | 16,995,500 |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 6,650,000 |
| 2410104 | Supplier for Credit |  |
|  | **Sub-Total** | **1,030,966,304** |
|  | Kenya Revenue Authority (KRA) | 40,395,926 |
|  | GRAND TOTAL FOR RECURRENT | 1,071,362,230 |
|  |  |  |
| 3110500 | Construction and Civil Works | 28,407,728 |
| 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 5,000,000 |
| 2410104 | Supplier For Credit | 49,493,720 |
|  | **TOTAL FOR DEVELOPMENT** | **82,901,448** |
|  |  |  |
| TOTAL | **TOTAL COUNTY ASSEMBLY BUDGET** | **1,011,958,943** |

**PROJECT LIST**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **ITEM** | **AMOUNT** |
|  | Construction of members debating chambers-First phase | 13,407,728 |
|  | Erection of Carports at members parking yard | 5,000,000 |
|  | Construction of Hon. Speakers official residential house | 15,000,000 |
|  | Supplier For Credit | 49,493,720 |
|  | **Total** | **82,901,448** |

WARD BASED PROJECTS

|  |  |  |  |
| --- | --- | --- | --- |
|  | **WARD BASED PROJECTS SECTOR ALLOCATION FY 2023/2024** | | |
|  | **Sector** | **Budget Allocation** | **%age Allocation** |
| 1 | Roads and Public works | 480,940,000.00 | 44.53 |
| 2 | Water and natural resource | 175,612,000.00 | 16.26 |
| 3 | Education | 96,140,000.00 | 8.90 |
| 4 | Health and sanitation | 79,970,000.00 | 7.40 |
| 5 | Trade, energy and industrialization | 53,750,000.00 | 4.98 |
| 6 | Lands, Urban and Physical Planning | 21,212,000.00 | 1.96 |
| 7 | Agriculture, livestock, fisheries, and co-op development | 22,376,000.00 | 2.07 |
| 8 | Sanitation | 6,000,000.00 | 0.56 |
| 9 | Bungoma Municipality | 72,000,000.00 | 6.67 |
| 10 | Kimilili Municipality | 72,000,000.00 | 6.67 |
|  | **Totals** | **1,080,000,000.00** | **100.00** |

Agriculture, livestock, fisheries, and co-op development

| **NO** | WARD | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATES (KSH)** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | BOKOLI | Proposed procurement of Cereal dryers at Sirandafu Coffee factory | To enable Sirandafu factory to increas coffee drying capacity | Proposed procurement of Cereal dryers at Sirandafu Coffee factory | Sirandafu | 2,000,000.00 |
|
| 2 | BUKEMBE EAST | purchase of 30 young dairy animals to register groups (Guernsey of 18months and above) | increase economic sustainability and improve livelihood | purchase of dairy animals | across the ward | 3,000,000.00 |
| renovation and fencing of cattle dip | to enhance security on public land | fencing | bukembe | 1,000,000.00 |
| 3 | CHWELE/KABUCHAI | Supply of poultry chicken | To enhance food | bursary disbursements | across the ward | 5,000,000.00 |
| 4 | KAPTAMA | Proposed procurement and supply of Coffee seedlings | To enable tea farmers access quality and at affordal Coffee seedlings | To enable tea farmers access quality and at affordal Coffee seedlings | Across the ward | 500,000.00 |
| Proposed purchase and distribution to tea farmers with tea seeds. | To enable tea farmers access quality and at affordal tea seedlings | Proposed purchase and distribution to tea farmers with tea seeds. | Across the ward | 500,000.00 |
| 5 | MBAKALO | Proposed renovation of nMbakalo cattle dips and construction of slaughter house | To reduce tick born diseases in livestock | Proposed renovation of Nandorobo ,Mbakalo |  | 2,500,000.00 |
| 6 | MIHUU | Purchase of dairy animals to women groups in Misikhu ward | To improve agricultural productivity and income among farmers | Supply of incalf heifers among group members across the ward |  | 1,200,000.0 |
| 7 | MILIMA | Purchase of Dairy animals for farmers within the ward |  | Proposed rehabilitation of Luuya cattle dip | Luuya | 2,000,000.00 |
| 8 | NAITIRI/KABUYEFWE | Purchase of dairy animals (incalf) for farmers across the ward |  |  |  | 2,676,000.00 |
| Purchase of polutry for farmers across the ward |  |  |  | 1,500,000.00 |
| 9 | SOUTH BUKUSU | Purchase of poultry chiken for farmers across the ward |  |  |  | 500,000.00 |
|  |  |  |  |  | **TOTAL** | **22,376,000.00** |

Water and natural resource

|  | **SECTOR** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATES (KSH)** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | BOKOLI | Upgrading of Sawa borehole and construction of 2 water kiosks 500m apart | To enhance access to clean and safe drinking water | upgrading of borehole with solar pumping system and elevation of a water tank and construction of water kiosks | Mahanga | 3,000,000.00 |
| Upgrading of borehole at Matunda Friends Church | To enhance access to clean and safe drinking water | upgrading of borehole with solar pumping system and elevation of a water tank | Bokoli | 3,000,000.00 |
| 2 | BUKEMBE EAST | Construction of water project at Kongoli dispensary | enhance access to clean and safe water | installation of solar powered pump, erection of steel water tank, fencing, laying of wate distribustion pipes | tembelela | 4,000,000.00 |
| 3 | BUKEMBE WEST | Rehabilitation of 5 No water springs at Serikali water spring,Ben muchanga water spring,Nalutiri water spring,Namunyiri water spring,Lutaso B water spring(Nasalala). | to increase supply and access of clean drinking water |  | kisuluni,kitale,muyayi,Nalutiri | 1,000,000.00 |
| Water pipeline extension(namirembe dispensary water project,Khaoya primary water project | to increase supply and access of clean drinking water |  | Kitale,muyayi | 3,000,000.00 |
| Construction of 50,000 cubic metres underground tank at Lutaso spring and construction of 30,000 cubic metres compressed tank at Matumbufu primary school to Kitinda River (Kisumu Ndogo estate) and installation of solar powered pump | to increase supply and access of clean drinking water | Construction of 50,000 cubic metres underground tank at Lutaso spring and construction of 30,000 cubic metres compressed tank at Matumbufu primary school to Kitinda River (Kisumu Ndogo estate) and installation of solar powered pump | Matumbufu | 9,000,000.00 |
|  | BUMULA | Upgrading of Sikinga water pump using electricity and solar pumping system | to increase supply and access of clean drinking water | Upgrading of a borehole with electricity and solar pumping system and elevation of a water tank | Sikinga | 1,000,000.00 |
| Drilling of 2.NO boreholes at Lurare ECDE centre and Mutua primary school | to enhance access to clean and safe drinking water | drilling of boreholes and equipping with handpumps | Bumula and Mabusi | 3,500,000.00 |
| 4 | CHEPTAIS | Extension and repairs of pipelines from Kapsika - Nalondo - Chebusienya market | to increase supply and access of clean drinking water | laying of pipes, repair of pipeline, etc | Walanga, Chepkube and Chebwek | 4,000,000.00 |
| 5 | CHEPYUK | Protection of 5 NO water springs |  |  |  | 1,000,000.00 |
|  | CHESIKAKI | Installation of hybrid water pump, overhead tank 50000 cubic meter and 1No water kiosk at Chemeker/Kabositen | To provide access to clean and safe drinking water | Installation of hybrid pump and overhead tank | Chemeker/Kabositen | 1,800,000.00 |
| 7 | CHWELE/KABUCHAI | Extension of pipelines within Sikusi and Chwele locations 1KM | To increase supply and access of clean and safe drinking water | Laying of pipelines with 5 water points | Sikusi and Chwele | 7,000,000.00 |
| 8 | EAST SANG'ALO | drilling of borehole and istallation of hand pump at sichei | enhance access to clean and safe water | borehole drilling |  | 2,000,000.00 |
| upgrading of napong'o borehole | enhance access to clean and safe water |  |  | 3,500,000.00 |
| 9 | ELGON | Water project from Mbwo spring - Bugaa - Kapsokwony market 3km | To increase supply and access of clean and safe drinking water | Laying of pipes, construction of water kiosk, etc | Mbwo, Bugaa and Kapsokwony | 6,000,000.00 |
| 10 | KABULA | Installation of solar panels on Watoya and Naburereya boreholes | To enhance access to clean and safe drinking water | installation of solar pumping system with an elevated tank | Watoya and Naburereya | 2,500,000.00 |
| Installation of solar panels on Malinda water project | To increase supply and access of clean and safe drinking water | installation of solar panels with an elevated tank | Malinda | 1,500,000.00 |
| 11 | KAMUKUYWA | Rehabilitation of Mukitang'a water spring | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc | Makhonge | 250,000.00 |
| Construction of Musembe water spring | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc | Musembe | 250,000.00 |
| Drilling of borehole at Sulwe dispensary | To increase supply and access of clean and safe drinking water | laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, etc | Mbongi | 2,000,000.00 |
| 12 | KAPKATENY | Piping of water from Kamuneru - Chemositet primary | To increase supply and access of clean and safe drinking water | Laying of pipes, installation of water points, etc | Kamuneru | 3,000,000.00 |
| 13 | KAPTAMA | Drilling of boreholes at Kongit market and Kaptama market | To increase supply and access of clean and safe drinking water | Drilling and installation of hand pump | Kongit and Kaptama | 4,000,000.00 |
| 14 | KHASOKO | Drilling of a borehole at Namusasi dispensary | To enhance access to clean and safe drinking water | Drilling of a borehole and equipping with a handpump | Namusasi | 2,000,000.00 |
| Sihila water project | To enhance access to clean and safe drinking water | Laying pipes, construction of water kiosk and erection of water tank solar pumping system, etc | Silila | 7,000,000.00 |
| 15 | KIMAETI | Water project at Kimaeti market | To enhance access to clean and safe drinking water | Upgrade the water borehole to extend to Bishop Atundo secondary school, Kimaeti primary and Kimaeti market with solar pumping system, elevated tank and laying pipes | Syombe | 5,000,000.00 |
| 16 | LUUYA/BWAKE | Drilling of a borehole at Bwake primary school | To enhance access to clean and safe drinking water | Drilling of a borehole and equipping with handpump | Bwake | 2,000,000.00 |
| Upgrading of Khatete water spring with an elevated tank, piping water and solar pumping system | To increase supply and access of clean and safe drinking water | installation of an elevated tank, solar pumping system and piping water | Bwake | 6,000,000.00 |
| 17 | LWANDANYI | drilling of a borehole at Kakala primary school | To enhance access to clean and safe drinking water | Drilling of a borehole and equipping with a handpump | Kakala | 2,000,000.00 |
| 18 | MALAKISI/SOUTH KULISURU | Upgrading of boreholes at Kulisiru market, Chongoyi primary with elevated tanks and solar pumping | to increase supply and access of clean and safe drinking water | Upgrading with solar pumping system and elevation of water tanks, pipelaying, etc | Ndakaru and Chongoyi | 6,800,000.00 |
| 19 | MATULO | Drilling of 2.NO boreholes | To enhance access to clean and safe drinking water | Drilling of a borehole and equipping with a handpump |  | 4,000,000.00 |
| construction of 2 water springs | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc |  | 500,000.00 |
| 20 | MBAKALO | Installation metallic water tanks and pipe laying of water to Makunga dispensary and extension to makunga primary and market market | To enhance access to clean and safe drinking water | Drilling of a borehole and equipping with a handpump | Makunga | 2,000,000.00 |
| 21 | MIHUU | Drilling of borehole at Savana dispensary | To enhance access to clean and safe drinking water |  |  | 1,800,000.00 |
| Drilling of borehole at satelight PAG Nabuyole | To enhance access to clean and safe drinking water |  |  | 1,800,000.00 |
| 22 | MILIMA | Protection of eight water springs: Mpalia, Sirengo, Kapchanga, Maguiri, Bateta, Wafubwa and Matoke springs | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc |  | 2,000,000.00 |
| 23 | MISIKHU | Drilling of 3.no boreholes at Kituni dispensary, Makhonge primary and Chekumuli market | To enhance access to clean and safe drinking water | Drilling of boreholes and equipping with handpumps | Kituni, Makhonge and Chekumuli | 6,000,000.00 |
| 24 | MUKUYUNI | Extension of water pipeline in Sichei sub-location | To enhance access to clean and safe drinking water | Pipelaying and installation of water points | Sichei | 3,000,000.00 |
| 25 | NAITIRI/KABUYEFWE | Drilling of borehole at Kewa DEB secondary and installation of submersive solar pump and elevation of water tank | To increase supply and access of clean and safe drinking water | Drilling of borehole, installation of solar pumping system and pipe laying | Kewa | 2,112,000.00 |
| 26 | NAMWELA | Upgrading of boreholes at Munyang'anyi primary, Chepukoroti borehole and Mlango borehole, Namwela market and Ng;oli water project | To increase supply and access of clean and safe drinking water | Installation of solar pumping system, elevation of tanks, etc | Kolani, Menu, Central, Toloso and Mutonyi | 5,000,000.00 |
| Construction of 4.NO water springs in Namwela ward (Murunga, Aineah, Bitobo and Musa Mubofu) | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc | Kolani, Menu, Central, Toloso and Mutonyi | 1,000,000.00 |
| Extension of water from Kisuya junction to Sengeteti to Toloso and Namusimbi, Makhonge to Namwela market under KOICA 2 project | ```` | Piping and installation of water points | Munyang'anyi, Lukhuna, Sengeteti and Namusimbi | 3,000,000.00 |
| 27 | NDALU/TABANI | Drilling and upgrading of a borehole at Muliro secondary school | To increase supply and access of clean and safe drinking water | Drilling of a borehole and upgrading with an elevated tank and solar pumping system | Muliro | 4,500,000.00 |
| Construction and rehabilitation of 10.NO water springs | To increase supply and access of clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc | Tabani, Mulembe, Ndalu and Muliro villages | 2,500,000.00 |
| 28 | NDIVISI | Drilling of 3.NO boreholes at Sinoko dispensary, Misikhu market and Lutacho primary school | To enhance access to clean and safe drinking water | drilling of boreholes and equipping with handpumps | Sinoko, Misikhu and Lutacho | 6,000,000.00 |
| 29 | SIBOTI | Siboti water project | To increase supply and access of clean and safe drinking water | Pipelaying, renovation of existing water kiosks, etc | Mukwa, Kisawayi, Musakasa, Siboti and Masielo | 14,000,000.00 |
| 30 | SITIKHO | Drilling of borehole at Mang'ana dispensary | To increase supply and access of clean and safe drinking water | drilling of borehole and equipping with handpumps | Namutali | 2,000,000.00 |
| Maintenance of springs | To enhance access to clean and safe drinking water | drilling of soakpit, plastering, construction of wingwalls, fencing, etc | across the ward | 1,000,000.00 |
| 31 | SOUTH BUKUSU | Rehabilitation /Maintenance of water boreholes across the ward | 1. Mateka primary 2. mwanda project 3. muanda market 4. St Josephine elmolu, 5. Kimatuni Secondary school 6. Khaoya sindani borehole 7. Tulumba market borehole, 8. Juma n=Nyapara borehole 9. Bulozi spak borehole 10. Makhulo Nandinkwa borehole |  |  | 500,000.00 |
| 32 | TONGAREN | Purchase of 6.NO 10,000 litre plastic tanks | To enhance access to clean and safe drinking water | purchase of 10,000 litre plastic tanks |  | 800,000.00 |
| Purchase of 10.NO 2-horse power solar water pump and six 150 watts solar panels | To enhance access to clean and safe drinking water | purchase of 2-horse power solar pumps and 150 watts solar panels |  | 700,000.00 |
| Purchase of 3 by 3 square tubes 20feet -24 number | To enhance access to clean and safe drinking water | purchase of 3 by 3 square tubes |  | 350,000.00 |
| 33 | TUUTI/MARAKARU | Water lines to public institutions | To increase supply and access of clean and safe drinking water | Laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, installation of water taps, etc |  | 5,000,000.00 |
| 34 | WEST BUKUSU | Drilling and equipping of borehole at Machwele primary | To enhance access to clean and safe drinking water | Drilling of a borehole and equipping with handpump | Machwele | 2,000,000.00 |
| Rehabilitation of Lwanja and Buema B boreholes | To enhance access to clean and safe drinking water | Rehabilitation of boreholes | Lwanja and Buema B | 1,350,000.00 |
| 35 | WEST NALONDO | Construction and protection of 8NO water springs | To increase supply and access of clean and safe drinking water |  |  | 5,600,000.00 |
|  |  |  |  |  | **TOTAL** | **175,612,000.00** |

Roads and Public works

| **NO** | **WARD** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATES (KSH)** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | BOKOLI | Periodic maintenance of Wa Ngwelo- Bokoli river road | To ease accessibility | periodic maintanance of the road |  | 10,000,000.000 |
| Periodic maintenance of Muchocho - Temba road | To ease accessibility | periodic maintanance of the road |  |
| Periodic maintenance of Wangamati Wamalaria - Mahanga primary road | To ease accessibility | periodic maintanance of the road |  |
| 2 | BUKEMBE EAST | periodic maintanance of A104- misanga- lusaka road- makambo friends church | To ease accessibility | periodic maintanance of the road | misanga | 4,000,000.00 |
| periodic maintanance of mupeli-halleluyah-sipinduli-mukubwa- sango road | To ease accessibility | periodic maintanance of the road | bukembe | 5,000,000.00 |
| 3 | BUKEMBE WEST | Periodic maintenance of Ndengelwa-Marabi road | To ease accessibility | Road Maintenance | Nalutiri | 10,000,000.00 |
| Periodic maintenance of Life care - Khaoya road | To ease accessibility | Road Maintenance | Muyayi |
| Periodic maintenance of Lambad - Khalaba river road | To ease accessibility | Maintenance of roads and box culvert | Muyayi |
| construction of Makayo road | To ease accessibility | periodic maintanance of the road | Muyayi |
| Construction of maniafu road | To ease accessibility | periodic maintanance of the road | kisuluni |
| 4 | BUMULA | Periodic maintenance of Tito bridge- Mikokwe road 3.5km | To ease accessibility | Open up the road | Mabuusi unit | 11,000,000.000 |
| Periodic maintenanance of Malambisia - Namusasi road 2km | To ease accessibility | Roads to be maintained | Kimatuni unit |
| 5 | CHEPTAIS | Periodic maintenance of Kamata-Mbishai-Kang'anga-Kabukwes road | To ease accessibility | Manitain road |  | 13,000,000.000 |
| opening grading and gravelling of 3km from rama pri sch -busanja pri sch-namanga -kapnungo walanga road | To ease accessibility | Dozing, grading, gravelling and culvert installation |  |
| 6 | CHEPYUK | Periodic maintenance of Land B-St John-chepyuk secondary road | To ease accessibility | Dozing, grading, gravelling and culvert installation |  | 15,000,000.000 |
| Periodic maintenance of Kapkerwa-Sosaplel road | To ease accessibility |  |  |
| Periodic maintenance of Kabukwo junction-miti mbili road | To ease accessibility | periodic maintanance of the road |  |
| 7 | CHESIKAKI | Periodic maintenance of Chemeker - Kapkota - Kimerin -Coffee mill road | To ease accessibility | periodic maintanance of the road |  | 14,000,000.000 |
| Periodic maintenance of Embakasi - Kapchebus - Mulukhu - Kimabole pri | To ease accessibility | Opening new road |  |
|  | Periodic maintenance of Toroso-Tuikut-Kapchepkui Road | To ease accessibility | grading and compacting spot gravel |  |
|  | Periodic maintenance of Tuikut-Kaptaboi-Kamarang Road | To ease accessibility | grading and compacting spot gravel |  |
| 8 | CHWELE/KABUCHAI | Periodic maintenance of Mukhkweya-Namakhele - Chenane road | To ease accessibility | Dozing, grading, gravelling and culverts intallation |  | 10,000,000.000 |
| 9 | EAST SANG'ALO | Periodic maintenance of Mabusi - Mufule road 1km | To ease accessibility | Openning and maintainace |  | 12,000,000.000 |
| Periodic maintenance of Mutomolo -lukongo road 1.5km | To ease accessibility | Openning and maintainace |  |
| periodic maintanance of Mwibale PAG-River Chwele 1.0km road | To ease accessibility | Openning and maintainace |  |
| Periodic maintenance khakula -sunrise road 1.5km | To ease accessibility | Openning and maintainace |  |
| 10 | ELGON | Periodic maintenance of Chemineisus - Kibundo-Kapsokwany boys road | To ease accessibility | Maintainance of the road |  | 13,000,000.000 |
| Periodic maintenance of Kamutuong market- water supply - Wambete - Matafari - Kanuli - Nandabi - Cheromis road | To ease accessibility | Dozing, grading, gravelling and culvert installation |  |
| 11 | KABULA | Periodic maintenance of Munyendo - Makongwe - Wamunyiri road | To ease accessibility | Maintain road |  | 10,000,000.000 |
| Periodic maintenance of Kabula - Syoya road | To ease accessibility | Maintain road |  |
| Periodic maintenance of Wekumi - Tofiko - Malinda road | To ease accessibility | Maintain road |  |
| 12 | KAMUKUYWA | Periodic maintenance of Bunyila - Sikhendu bridge road | To ease accessibility | maitenance of roads and culverts installation |  | 15,500,000.000 |
| Periodic maintenance of Difina - Kere road | To ease accessibility | maitenance of roads and culverts installation |  |
| Periodic maintenance of Simbakware - Werunga - Mwibanda road | To ease accessibility | maitenance of roads and culverts installation |  |
| Periodic maintenance of Makhonge - Chalicha bridge road | To ease accessibility | maitenance of roads and culverts installation |  |
| 13 | KAPKATENY | Periodic maintenance of Toywandet - Kapkeke dispensary - Kapkeke primary road | To ease accessibility | dozing, grading, gravelling and culvert installation |  | 9,500,000.000 |
| 14 | KAPTAMA | Periodic maintenance of Kaptama - Chepkerer road | To ease accessibility | maitenance of roads and culverts installation |  | 9,000,000.000 |
| Periodic maintenance of Kiptiroko - Sosio road | To ease accessibility | Opening of the Road |  |
| 15 | KHASOKO | Periodic maintenance of Oluti - Nasanda road | To ease accessibility | grading and compacting spot gravel |  | 11,000,000.000 |
| Periodic maintenance of Karakacha - Nmabuyi - Namanze road | To ease accessibility | opening and gravelling |  |
| 17 | KIMAETI | Periodic maintenance of Bitobo -Malakisi river road 3.5kms | To ease accessibility | maitenance of roads and culverts installation |  | 13,000,000.000 |
| periodic maintenance of Nambuchi - Mwiyenga - Miyanga road 3.5 kms | To ease accessibility | maitenance of roads and culverts installation |  |
| 18 | LUUYA/BWAKE | Nangili - Sikinga bridge road | To ease accessibility | Construct bridge (box culvert) |  | 9,000,000.000 |
| Periodic maintenance of Sichei Rc - Misri road | To ease accessibility | Construction and maintanance the of road |  |
| 19 | LWANDANYI | Periodic maintenance of Katomei - Allakar - Korosiondet Road | To ease accessibility | Maintain road |  | 14,000,000.000 |
| periodic maintenance of Kisiero - Wakenda - Kakala pri - Munialo - Wabomba - Tarmac road - Oriama road | To ease accessibility | Maintain road |  |
| periodic maintenance of Sitabicha pri - Namwesi - Lurende Namwesi pri - Bukokholo junction road | To ease accessibility | Maintain road |  |
| 20 | MALAKISI/SOUTH KULISURU | Periodic maintenance of Sirisia market - Chinese - Malinada- road | To ease accessibility | maitenance of roads and culverts installation |  | 10,000,000.000 |
| Periodic maintenance of EX chief - Kasiamo - Ndakaru road | To ease accessibility | maitenance of roads and culverts installation |  |
| 21 | MARAKA | Periodic maintenance of St. Mary's Wanasikoko - Makuma - Checkpoint road | To ease accessibility | Maintain and upgrade |  | 15,500,000.000 |
| Periodic maintenance of Sango - Maraka - Nzoia river road | To ease accessibility | Maintain and upgrade |  |
| periodic maintenance of Kizinji musango - Webuye river road | To ease accessibility | Maintain and upgrade |  |
| Periodic maintenance of Lufwindiri - Wandabwa - Kakimanyi river road | To ease accessibility | Maintain and upgrade |  |
| 21 | MATULO | Jovena -SA-Mwalimu house-Munyikana-Corner mbaya road | To ease accessibility | Road Maintenance |  | 15,000,000.000 |
| Matulo - Simalabandu Road | To ease accessibility | Periodic maintenance |  |
| Reuben - Wangila Road | To ease accessibility | Road Maintenance |  |
| 22 | MBAKALO | Culvert installation at Kachu/Makenji | To ease accessibility | Construct road and fix culverts |  | 3,000,000.000 |
| Makunga pri-Matunda road | To ease accessibility | Construct road and fix culverts |  | 2,500,000.000 |
| Culvert installation at Macheso Wepukhulu/Daniel pilis | To ease accessibility | Maintain road |  | 4,000,000.000 |
| Periodic maintenance of Lusokho primary-Macheso Wepukhuli- daniel Pilis- Nabiswa junction Road | To ease accessibility | Periodic maintenance |  | 2,500,000.000 |
| 23 | MIHUU | Mihuu Polytechnic-Toili -Omondi - Lukusa Road | To ease accessibility | Grading & gravelling |  | 15,000,000.000 |
| Lugulu Deliverance -Mzee Sungura Road | To ease accessibility | Grading & gravelling |  |
| Matimbai-Lumuli-Nabukwesi-Makhere road | To ease accessibility | Grading & gravelling |  |
| Mihuu Polytechnic-Mihuu Mosque-Sango Road | To ease accessibility |  |  |
| Sipala Market- Jagari Road | To ease accessibility | Grading & gravelling |  |
| 24 | MILIMA | KAG Church- Matoke Mombasa ndogo road | To ease accessibility | maitenance of roads and culverts intallation |  | 13,000,000.000 |
| Festo hamusini- Wangala road | To ease accessibility | maitenance of roads and culverts intallation |  |
| mama Agoi Road- wataka road | To ease accessibility | maitenance of roads and culverts intallation |  |
| 25 | MISIKHU | Wenyila-sub chief -Namundi road | To ease accessibility | Maintain road |  | 15,000,000.000 |
| Bunang'eni - Masakhalia - Kuywa bridge | To ease accessibility | Maintain road |  |
| Kituni -Makhanu- Salvation road | To ease accessibility | Maintenance of roads |  |
| Nambami pri - Estate road | To ease accessibility | Construction and maintenance roads |  |
| 26 | MUKUYUNI | Chepsitati - Chepkongoi - Nalianya road 2.5kms | To ease accessibility | Open up the road |  | 18,000,000.000 |
| Chekwanda market - Wasike - Mabonga - PCU church | To ease accessibility | Culverts along the roads |  |
| Namasaka - Njibwakale - Catholic - Friends church - Nakitari road 3.6km | To ease accessibility | Bridge construction |  |
| 27 | NAITIRI/KABUYEFWE | Pepela - Mark Tonyi - Khachenja - Sango market road | To ease accessibility | Maintain road |  | 6,240,000.000 |
| Kewa - Wamusoro road (1.2km) | To ease accessibility | Maintain road |  |
| 28 | NAMWELA | Chwele girls-Mutonyi-Butunde road | To ease accessibility | Maintain road |  | 7,500,000.000 |
| Kikai- Nabeki-Chinese Road | To ease accessibility | Gradining |  |
| Routine maintenance of roads in Namwela- Mutoro bridge in sibumba | To ease accessibility | Construct and maintain road |  |
| 29 | NDALU/TABANI | T junction - Shikuku road 11km | To ease accessibility | grading and compacting spot gravel |  | 9,000,000.000 |
| Mamai filling station - Sawa road 7km | To ease accessibility | greading and compacting spot gravel |  |
| 30 | NDIVISI | Malivisi- Kwena Road | To ease accessibility | Maintain roads |  | 9,000,000.000 |
| Misikhu-Makemo | To ease accessibility | Maintain roads |  |
| Wabukhonyi-Kibisi Road | To ease accessibility | periodic mantainance |  |
| Wandabwa-Namwatikho | To ease accessibility | Construct roads |  |
| 31 | SIBOTI | Kabubero -Mukwa road box culverts | To ease accessibility | Periodic maintenance | Across the ward | 10,000,000.000 |
| 32 | SITIKHO | Milele road | To ease accessibility | Maintain road |  | 15,000,000.000 |
| Sitikho market - Wesonga road | To ease accessibility | periodic mantainance |
| Khalala friends - Spaki road | To ease accessibility | Maintain bridge |
| Mwalimu Emmanuel road | To ease accessibility | Maintain road |
| Kilwake - Silungi road | To ease accessibility | maintain road |
| 33 | SOUTH BUKUSU | Patrick Wabuke - Kibachenje -Karoneri - Lumboka market road | To ease accessibility | maitenance of roads and culverts intallation |  | 6,000,000.000 |
| Tabuti - Richard Wabomba -Tulumba TTI | To ease accessibility | maitenance of roads and culverts intallation |  |
| 34 | SOYSAMBU/MITUA | Pentagon-Sarah Spence Road | To ease accessibility | Construct and maintain road |  | 17,000,000.000 |
| Bishop Mathias - Saisi - Maresi road | To ease accessibility | Construct and maintain road |  |
| Koroti - Pius - Mwikhupo road and Koroti box culvert installation | To ease accessibility | Maintain road and construct box culvert |  |
| 35 | TONGAREN | Mufunje-Musalaba market 1km | To ease accessibility | Construct bridge |  | 16,200,000.000 |
| Salvation Army- Grace way-Sikula -Milele primary road 3.5 km | To ease accessibility | Opening up of the road |  |
| Lukhuna junction- Machakha- Nabongolo Junction road 3.2 km | To ease accessibility | Maintain roads |  |
| Lukhuna friends-Bunambo market road 2.5km | To ease accessibility | periodic mantainance |  |
| Mabusi junction - Namakhele junction road 2km | To ease accessibility | periodic mantainance |  |
| Bituyu-Bidii- Julius bridge road 2km | To ease accessibility | periodic mantainance |  |
| 46 pieces Culvert installations | To ease accessibility | culvert installation |  |
| 36 | TUUTI/MARAKARU | Mwalimu Wetungu - Kumbuka junction- Nakayonja DEB pry- Mungeti River | To ease accessibility | Maintainence |  | 16,000,000.000 |
| Makutano junction - Chemiati - Malaba road | To ease accessibility | Maintainence |  |
| Hillview-Khalaba-Christ Community-Zuri Poa | To ease accessibility | Maintainence |  |
| Kimukungi-Onyango-Khalaba Road | To ease accessibility | Openning and maintainace |  |
| Tuti-Namaloko-Kamukunda | To ease accessibility | Openning and maintainace |  |
| 37 | WEST BUKUSU | Mulati junction - Maritini - Rasto Wanjala junction road | To ease accessibility | Road maintenance |  | 14,500,000.000 |
| Douglas Juma - Joseph Nakisanderi - Mayanja river road | To ease accessibility | Maintainance of roads |  |
| Machwele AP camp - Tarmac - Matayo Khisa - Enoka Japheth road | To ease accessibility | periodic mantainance |  |
| Tarmac - Juma Peneti - Nyongesa Wanani - Juma Ndeke road | To ease accessibility | Maintain roads through murruming |  |
| 38 | WEST NALONDO | Sitila - Basa road | To ease accessibility | Gravelling of roads |  | 14,000,000.000 |
| Pongola CBM-Muyai dam Road | To ease accessibility |  |  |
| Chebukwa - Muyekhe road 1.5km | To ease accessibility | periodic mantainance |  |
| Chemwa tindi - Chemwa dispensary road | To ease accessibility | opening and grading |  |
|  | Salvation Army-Namachanja-Samuel Road 2km | To ease accessibility |  |  |
| 39 | WEST SANG'ALO | Msikiti junction - Lancaster - Kitinda box culvert road | To ease accessibility | mantainance of roads and culverts installation |  | 19,000,000.000 |
| Corner Mbaya - Japheth - Buteyo Miti park | To ease accessibility | mantainance of roads and culverts installation |  |
|  |  |  |  |  | **TOTAL** | **480,940,000.000** |

Education

| **NO** | **WARD** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATE (KSHS)** |
| --- | --- | --- | --- | --- | --- | --- |
| 2 | BUMULA | Construction of 2NO ECDE classes at Sifuniame and Namasake Pri | To provide and improve the learning environment for ECDE learners within the school | construction of classrooms | Syekumulo and Kimatuni | 3,500,000.00 |
|  | BUKEMBE EAST | Construction of 1NO ECDE classes at Sitawa primary school and 2NO door pit latrine | to provide and improve the learning environment for ECDE learners within the school | construction of classrooms and 2no door pitlatrine | misanga | 1,500,000.00 |
| 3 | CHEPYUK | Construction of 3NO workshop at Kipsigirok | To provide and improve the learning environment for ECDE learners within the school | construction of classrooms |  | 3,000,000.00 |
|  | CHESIKAKI | Construction of 1NO ECDE at Kaberoo | To provide and improve the learning environment for ECDE learners within the school | construction of classrooms | Kabero | 1,500,000.00 |
|  | Construction of 1NO ECDE at Toroso | To provide and improve the learning environment for ECDE learners within the school | construction of classrooms | Toroso | 1,200,000.00 |
| 4 | CHWELE/KABUCHAI | Construction of 1no. Makhonge ecde classroom | To provide and improve the learning environment for ECDE learners within the school | construction of ecde classroom with pit latrine | Makhonge | 2,000,000.00 |
| 5 | EAST SANG'ALO | construction of ECDE Classrooms and latrines at Dorofu and mabusi primary schools | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom |  | 4,200,000.00 |
| 6 | ELGON | Construction of 1NO .ecde classroom at Chepkerer primary,Tendet Primary and Renovation of Chemworemwo primary | To provide and improve the learning environment for ECDE learners within the school | construction of classrooms |  | 5,000,000.00 |
| 7 | KABULA | Construction of ecde classroom at Remwa primary school | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 1,500,000.00 |
| 8 | KAMUKUYWA | Construction of 1no ECDE Class at Mapela primary | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 1,500,000.00 |
| Construction of 1 no. ECDE Class at Kamukuywa primary school | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 1,500,000.00 |
| Construction of 1 no. ECDE Class at Kamukuywa primary school | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 1,500,000.00 |
| 9 | KAPKATENY | Construction of 1 no classroom at 1. Kipsabula Primary 2. ,construction Toywondet Primary 3. Kapchoywa Priamary | To provide and improve the learning environment for ECDE learners within the school | construction and completion |  | 4,500,000.00 |
| 10 | KAPTAMA | Construction of 1NO .ecde classroom at 1.Kibei primary 2. Sirgoi Primary. 3. Kapchebon Primary 4.Iyya Primary | To provide and improve the learning environment for ECDE learners within the school | construction of 4No classrooms and 4 No pit latrines | 1.Kibei primary 2. Sirgoi Primary. 3. Kapchebon Primary 4.Iyya Primary | 6,000,000.00 |
| 11 | KHASOKO | Construction of ecde classroom and pit latrine at Mungore Primary school | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 1,500,000.00 |
| 12 | KIMAETI | Renovation and construction syombe ecde | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 6,000,000.00 |
| 13 | MATULO | Construction of 1NO .ecde classroom at WENYELA primary primary schools | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine | Malaha | 1,500,000.00 |
| 14 | MBAKALO | Construction of 1NO .ecde classroom at 1. MBAKALO ACK Primary and Namawanga primary | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 3,000,000.00 |
| 15 | MIHUU | Construction of 1No of ECDE classroom at Siyilila and pit latrines | To improve classrooms and quality training facilities for learners at the institutuion | renovation |  | 1,400,000.0 |
| Construction of 1NO workshop at Bakisa polytechnic | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and pit latrine |  | 1,400,000.00 |
| Completion of Lumuli and Sirende ECDE's | to provide and improve the learning environment for ECDE learners within the school | Construction of 1NO workshop at Bakisa polytechnic | construction of Classroom and pit latrine | 400,000.00 |
| 16 | MISIKHU | Construction of 1NO .ecde classrooms at Manani Primary and Bunjosi primary schools,BUNANG'ENI ECDE WITH 2 DOOR PIT LATRINE | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and pit latrine |  | 2,500,000.00 |
| 17 | MUKUYUNI | Construction of 1NO .ecde classroom at Sichei,matisi primary school | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and 2 door pit latrine |  | 3,000,000.00 |
| 18 | NAITIRI KABUYEFWE | Repair of 2No ECDE Classrooms at Bishop Wabukala and ST. Joan Sango primary schools and Construction of Toilets at bishop wabukala pry and Dr. reginalda prm school | To provide and improve the learning environment for ECDE learners within the school | Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab. |  | 3,120,000.00 |
| 19 | NAMWELA | Construction of ECDE classroom at 1. Binyenya 2. Kwafu 3.Sibumba 4.Kapkanai | To provide and improve the learning environment for ECDE learners within the school | construction of classroom and pit latrine |  | 6,000,000.00 |
| 20 | NDIVISI | Construction of 1NO .ecde classrooms at St. Patrick masai primary ,ONDOTI PRI & WABUKHONYI primary primary schools | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and pit latrine |  | 4,500,000.00 |
| 21 | SOUTH BUKUSU | Construction of 1no. Classroom at Nandingwa primary | To provide and improve the learning environment for ECDE learners within the school |  |  | 1,400,000.00 |
| Construction of 1no. Classroom at Tabuti primary | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and pit latrine |  | 1,400,000.00 |
| 22 | Construction of PP2 classroom ECDE St. John Nakholo Primary | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and pit latrine |  | 1,400,000.00 |
| construction of 5No. Classrooms/workshops for Cardinal Otunga TTI | To provide and improve the learning environment for ECDE learners within the school | construction of Classroom and pit latrine |  | 6,000,000.00 |
| 23 | SOYSAMBU MITUA | Construction oof 5 no. ecde clasroooms at St .Pauls Narati primary school | To provide and improve the learning environment for ECDE learners within the school | Construction of ecde classroom and pit latrines |  | 7,000,000.00 |
| 24 | TONGAREN | RENOVATION & COMPLETION (FLOORING,PAINTING & WINDOW PANES)-OF ECDE CLASSROOMS AT TONGAREN primary, MAINA ECDE ,MILELE ECDE,BINYENYA ECDE WITH 3 DOOR PIT LATRINE | To provide and improve the learning environment for ECDE learners within the school | construction of classroom | TONGAREN primary, MAINA ECDE ,MILELE ECDE,BINYENYA PRIMARY | 1,500,000.00 |
|  | MILIMANI ECDE SA RENOVATIONS | To provide and improve the learning environment for ECDE learners within the school | renovation | MILIMANI S.A PRIMARY | 320,000.00 |
| 25 | WEST BUKUSU | construction of ecde at1. lwanja primary 2. Buema B ECDE 3. construction of workshop at ng'oli craft centre. | To provide and improve the learning environment for ECDE learners within the school | construction of ecde |  | 2,000,000.00 |
| 26 | WEST NALONDO | Construction of 2NO ECDE Classrooms and 2 No Pit Door Latrines at Sitila and Luucho Primary schools | To provide and improve the learning environment for ECDE learners within the school | construction of classroom |  | 2,400,000.00 |
|  |  |  |  |  | TOTAL | 96,140,000.00 |

Health and sanitation

| **NO** | WARD | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATES (KSH)** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | BOKOLI | Equipping of milani dispensary | To provide quality medical care services within the community | clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. | Milani dispensary | 2,000,000.00 |
| 2 | BUKEMBE EAST | construction of male and female ward at misanga dispensary | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | misanga | 4,000,000.00 |
| 4 | BUMULA | construction of Lunao dispensary phase 2 | To provide access to quality medical care services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Lunao | 2,000,000.00 |
| 5 | CHEPYUK | Equipping of chepyuk and Kaimagul dispensaries | To provide access to affordable health services within the community |  |  | 1,000,000.00 |
| 6 | CHESIKAKI | Construction of Chesikaki dispensary | To provide quality medical care services | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 1,500,000.00 |
| construction of maternity at marigo dispensary | To enhance access to quality maternal care services | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 1,000,000.00 |
|  | Constrcution of Kimama dispensary | To enhance access to quality maternal care services | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 1,000,000.00 |
| 7 | KABULA | equipping of Malinda dispensary. | To provide acess to affordable health services within the community | clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. |  | 2,000,000.00 |
| equipping of laboratory at Kabula health centre | To provide acess to affordable health services within the community | microscope, refrigerator, HB haemoglobin meter, autoclave/sterilizer, lab incubator, pippetes, measuring cylinders, baker, test tube rack. |  | 1,500,000.00 |
| 8 | KAPKATENY | completion of Kipsabula dispensary | To provide acess to affordable health services within the community | plastering, painting, floor, windows, door, ceiling, facial board, tiles. | Kipsabula | 2,000,000.00 |
| construction of Sacho dispensary | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Sacho | 5,000,000.00 |
| 9 | KAPTAMA | completion of maternity wing at Kaptalelio dispensary | To provide acess to affordable health services within the community | Roofing, plastering, painting, floor, windows, door, ceiling, facial board, tiles. | kaptalelio dispensary | 500,000.00 |
| Completion of staff houses at Kaboywo dispensary | To provide acess to affordable health services within the community | Painting, ceiling, walling and tiles | Kaboywo | 1,000,000.00 |
| Equiping of Kaptama dispensary wards | To provide acess to affordable health services within the community | Supply beds and other equipments | Kaptama | 750,000.00 |
| Renovation of Kaborom dispensary | To provide acess to affordable health services within the community | Roofing and walling | Kaborom | 750,000.00 |
|  | LUUYA BWAKE | Renovation of Lwanda health center | To provide acess to affordable health services within the community | painting, floor, roof, glazing, doors, windows, ceiling, facial board. |  | 1,000,000.00 |
| 10 | construction of modern maternity units at Luuya dispensary | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 3,000,000.00 |
| equipping of four dispensaries: Nasaka, Luuya, Khachonge and Lwanda . | To provide quality medical care services within the community | clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. |  | 2,000,000.00 |
| 11 | LWANDANYI | maternity wings tulienge dispensary | To provide acess to affordable maternal health care services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Tulienge | 2,000,000.00 |
| maternity lwandanyi dispensary | To provide acess to affordable maternal health care services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Lwandanyi dispensary | 4,000,000.00 |
| construct maternity wing at Machakha | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Machakha dispensary | 2,000,000.00 |
| 12 | MALAKISI/KULISIRU | construction of maternity at chepkutumi dispensary and completion of staff quarters | To provide acess to affordable maternal health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Chepkutumi dispensary | 5,000,000.00 |
| 13 | MARAKA | Construction of main gate and labeling of Webuye health centre | To provide safe security within the hospital facility | laying of foundation, walling, painting, pavement. |  | 1,000,000.00 |
| 14 | MBAKALO | Construction of 2No rooms Laboratory and pharmacy at Makunga dispensary | To provide quality medical care services within the community | clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. Purchasing of fencing equipment | Makunga | 1,500,000.00 |
| 15 | MIHUU | equipping of Savana maternity wing at Savana dispensary | To provide acess to affordable health services within the community | Equipment and furniture | Savana dispensary | 1,000,000.00 |
| 16 | MILIMA | equipping Eluya dispensary | To provide quality medical care services | clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. | Nabing'eng'e | 2,000,000.00 |
| 17 | NAITIRI/KABUYEFWE | equipping of Lungai, Sirakaru, Makhanga, Sango-Naitiri, Sango-Kabuyefwe and Pwani health centres | To provide access to quality medical care services within the community | clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. |  | 3,120,000.00 |
| 18 | NDALU/TABANI | purchase of x-ray machine, 3 incubators and photocopy printing machine at Ndalu health centre | To provide quality medical care services | supply of x-ray machine, incubators, printing and photocopy machines | Ndalu | 2,000,000.00 |
| Purchasing of Tabani dispensary fridge, 2 incubators and photocopy printing machine | To provide quality medical care services | supply of x-ray machine, incubators, printing and photocopy machines | Tabani | 1,000,000.00 |
| Construction maternity wing at Ndalu health center | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | Ndalu | 5,000,000.00 |
| 19 | NDIVISI | Completion of Misemwa and Namarambi dispensaries | To provide acess to affordable health care services within the community | plastering, painting, floor, windows, door, ceiling, facial board, tiles. | Misemwa and Namarambi | 3,500,000.00 |
| 20 | SITIKHO | construction of khalala dispensary maternity wing | To provide acess to affordable maternal health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | khalala dispensary | 3,000,000.00 |
| fencing of mang'ana dispensary | To provide safe security within the dispensary | concrete posts | mang'ana dispensary | 2,000,000.00 |
| 21 | SOUTH BUKUSU | completion of maternity wing at Lunakwe dispensary | To provide acess to affordable maternal health services within the community | plastering, painting, floor, windows, door, ceiling, facial board, tiles. | Lunakwe dispensary | 1,000,000.00 |
| construction of Mateka dispensary | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. | mateka market | 3,000,000.00 |
| 22 | TONGAREN | construction of binyenya dispensary | To provide acess to affordable health care services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement. |  | 2,000,000.00 |
| 23 | TUUTI/MARAKARU | Construction of maternity wing in Butieli dispensary | To provide acess to affordable health services within the community | laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/ tiles, pavement. |  | 3,000,000.00 |
| 24 | WEST BUKUSU | Renovation of Ng'oli dispensary | To provide access to affordable health services within the community | roof, floor, painting, ceiling, paving slab, windows, doors. | Ng'oli | 850,000.00 |
|  |  |  |  |  | TOTAL | 79,970,000.00 |

**Sanitation**

| **SECTOR** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | ESTIMATE (KSHS) |
| --- | --- | --- | --- | --- | --- |
| **CHEPTAIS** | fencing and construction of pit latrines cheptais animal sale yard | To provide access to better sanitation services. | Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab. | cheptais market | 2,000,000.00 |
| **CHEPYUK** | Constuction of public toilets atChepyuk market | To provide access to sanitation |  |  | 1,000,000.00 |
| **CHESIKAKI** | construction of drainage works Mulatiwa market |  |  | Mulatiwa | 1,000,000.00 |
| **KHASOKO** | construction of public toilets at Mungore market | To provide access to better sanitation services. | Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab. |  | 1,000,000.00 |
| **LUUYA/BWAKE** | Construction of 4NO. Doors toilets for Khachonge dispensary |  | Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab. |  | 1,000,000.00 |
|  |  |  |  | **TOTAL** | **6,000,000.00** |

Trade, energy and industrialization

|  | **WARD** | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATES (KSH)** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | Bokoli | Installation of solar powered high mast floodlights at Mahanga, Namawanga, Milani friends church - Milani Dispensary street light | To enhance security and increase business working hours | Installation of solar powered high mast floodlights |  | 3,000,000.00 |
| 3 | BUKEMBE WEST | construction of 4 No bodaboda sheds at Ekitale,Ndengelwa,Namirembe,khaoya stage | To provide a business friendly environment |  | kisuluni,kitale,muyayi,Nalutiri | 1,000,000.00 |
| 4 | BUMULA | Installation of solar powered high mast floodlights at Kimatuni Joy valley | To enhance security To increase business working hours | Installation of solar powered high mast floodlights at Kimatuni Joy valley | Kimatuni | 1,000,000.00 |
| 5 | CHEPYUK | Construction of Auction ring at Chepyuk,Kipsigon and Chepyuk market | provide space for trade | digging of holes, laying foundation |  | 1,000,000.00 |
| Installation of solar street lights at Berur,Chekurkur,Kipsigirok,kapkisei,Kabukwo,kolongei | To provide a business friendly environment | Installation of solar powered High mast floodlights atChepyuk, Kipsigon, huruma | Chepyuk, Kipsigon, huruma | 2,000,000.00 |
| 6 | CHESIKAKI | Installation of streetlights in Chesikaki ward | To enhance security To increase business working hours |  |  | 1,000,000.00 |
| 7 | EAST SANG'ALO | construction of dorofu auction ring | to enhance security | Dorofu market | Dorofu | 1,500,000.00 |
| 8 | KABULA | Construction of market stalls at kabula, Wamunyiri and Watoya marketS | To provide a business friendly environment | Cnstruction of market stalls at Kabula, Wamunyiri and Watoya market | Kabula, Wamunyiri and Watoya | 5,000,000.00 |
| 9 | KHASOKO | Installation of solar powered stretlights at Mungore Market | To enhance security To increase business working hours | Installation of solar powered stretlights at Mungore Market | Mungore market | 1,500,000.00 |
| 10 | MALAKISI/KULISIRU | Installation of 1 NO Solar powered high mast floodlight at Trinity market | To enhance security To increase business working hours | Installation of solar powered high mast floodlight | Trinity market | 1,000,000.00 |
| 11 | MARAKA | construction of boda boda shed | To provide a business friendly environment | construction of boda boda shedz | Catholic Market | 7,500,000.00 |
| Open small markets | To provide a business friendly environment | Mulika Mwizi Lights | Nangoto and Nzoia Markets |
| construction of catholic market perimiter wall | To provide a business friendly environment |  |  |
| Installation of highmast flood ;lights at Site Service and Mukhuyu Mwalimu Estate | To enhance security To increase business working hours | Installation of market streetlight |  |
| 12 | MATULO | Installation of street lights | To enhance security and increase business working hours |  |  | 3,000,000.00 |
| 13 | MBAKALO | Construction of 4 NO Boda Boda sheds at Mbakalo market, Makunga market, Lunyu T, Mfunje market, Mkomari market and Karima market | To provide a business friendly environment | Construction of boda boda sheds | Mbakalo market, Makunga market, Lunyu T, Mfunje market, | 2,000,000.00 |
| Construction of 4 NO mama mboga sheds at Mbakalo Market | To enhance security To increase business working hours | Construction of mama mboga sheds | Mbakalo market | 1,000,000.00 |
| 14 | MILIMA | Installation of solar streetlights at Mfupi, Mukuyuni, Binyenya, Nabing'eng'e, Makunga and Mombasa Ndogo | To enhance security and increase business working hours | Installation of solar powered floodlights | Maliki, Binyenya, Mukuyuni, Milima and Nabing'eng'e | 5,000,000.00 |
| 15 | NAITIRI | Installation of Solar powered Highmast floodlights lights at bilaha and Baptist Markets | To enhance security To increase business working hours | Installation of Solar powered Highmast floodlights lights at bilaha and Baptist Markets | Naitiri location | 3,120,000.00 |
| 16 | NAMWELA | Boda boda sheds at Muanda, Namwela Market, Kikai Market, Wapukha market, Namusimbi and Malinda. | To provide a business friendly environment | Kolani market, kikai, kaptenai needs street light |  | 1,500,000.00 |
| 17 | SITIKHO | Construction of 3 NO Boda Boda sheds at Mang'ana market, Nabwala market and Kuywa market | to provide shelter for bodaboda riders | Construction of Boda Boda sheds | Namutali | 1,000,000.00 |
| 18 | SOUTH BUKUSU | Installation of street lights at Tabuti Market/Tulumba market/Mwanda project/Chiliba junction, Burangasi, Mulukoba market and Lumboka |  |  |  | 1,000,000.00 |
| 19 | TONGAREN | Installation of streetwatts 1500 Watts Solar powered 41 poles at Tongaren township-9, Lukhuna market-5, Ambichi-4, Katimba market-3, Milimani market, Lower Binyenya market and sec-4, Sango market-2, Kakamwe market-2, Makololwe dispensary-2, Mfunje market-2, Makhonge market-2, Sikulu mkt-2 | To enhance security To increase business working hours | Installation of streetwatts and solar powered poles |  | 2,130,000.00 |
| 20 | WEST BUKUSU | Installation of 2 no Solar powered High mast floodlights at Mayanja Kibuke market | To enhance security and increase business working hours | Installation of Solar powered High mast floodlights |  | 1,500,000.00 |
| 21 | WEST NALONDO | Installation of streetlights at Kisiwa market | To enhance security and increase business working hours | Installation of streetlights | Kisiwa | 2,000,000.00 |
| 22 | WEST SANG'ALO | Installation of streetlights at Malinda Khalaba Bridge, Bulondo Dispensary and Namwacha primary. | To enhance security and increase business working hours | Installation of streetlights |  | 5,000,000.00 |
|  |  |  |  |  | **TOTAL** | **53,750,000.00** |

Lands, Urban and Physical Planning

| **NO** | WARD | **PROJECT NAME** | **PROJECT OBJECTIVE** | **PROJECT SPECS** | **VILLAGE UNIT** | **ESTIMATES (KSH)** |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | BOKOLI | Purchase of 1 Acre of land for Milani V.T.C | To provide physical space for setting up V.T.C. to promote skills | Purchase of 1 Acre of land for Milani V.T.C | Milani | 1,000,000.00 |
|
| 2 | BUKEMBE EAST | purchase of one acre of land for banana B ECDE Centre | provide physical space for construction of an ECDE | Prchase of one acre of land | misanga | 1,500,000.00 |
| 3 | BUMULA | Purchase of 1 acre for Sifuniame E.C.D.E | To provide physical space for E.C.D.E to enhance literacy level | Purchase of 1 acre for Sifuniame E.C.D.E | Sifuniame | 1,000,000.00 |
|
| Purchase of 1 acre for Malambisia E.C.D.E | To provide physical space for E.C.D.E to enhance literacy level | Purchase of 1 acre for Malambisia E.C.D.E | Malambisia | 1,000,000.00 |
|
| 4 | CHEPTAIS | Purchase of 1 acre land for bus terminus and open air market | To provide physical space to set up open air market to promote trade | Purchase of 1 acre land for bus terminus and open air market | Cheptais Market | 5,000,000.00 |
| 6 | EAST SANG'ALO | purchase of one acre land for construction of wacheka VTC | provide space for ECDE learning | purchase of land |  | 800,000.00 |
| 7 | KAMUKUYWA | Proposed purchase of 1 acre land for construction of mwangale dispensary | To provide physical space for constrtuction of dispensary | Proposed purchase of 1 acre land | mwangale | 1,500,000 |
|
| 8 | KAPTAMA | Purchase of 1 acre land for Kaboywo dispensary | To provide physical space to set up dispensary to promote access to health services | Purchase of 1 acre land for Kaboywo dispensary | Kaboywo | 1,000,000.00 |
| 9 | MALAKISI/KULISIRU | Purchase of 1 acre for Ndakaru dispensary | To provide physical space to set up dispensary to promote access to health services | Purchase of 1 acre for Ndakaru dispensary | Ndakaru | 1,200,000.00 |
| 10 | MISIKHU | Purchase of land for Extension of Sibembe E.C.D.E | To provide physical space for E.C.D.E to enhance literacy level | Extension of Sibembe E.C.D.E | Sibembe | 500,000.00 |
| 11 | NAITIRI/KABUYEFWE | Purchase of 1 acre for Nasianda dispensary | To provide physical space to set up dispensary to promote access to health services | Purchase of 1 acre for Nasianda dispensary | Nasianda dispensary | 2,112,000.00 |
| Purchase of 1 acre for Siumbwa dispensary | To provide physical space to set up dispensary to promote access to health services | Purchase of 1 acre for Siumbwa dispensary | Siumbwa dispensary |
| 12 | NDIVISI | Purchase of 1 acre land for Misikhu auction ring in Ndivisi ward | To provide physical space to set Auction ring | Purchase of 1 acre land for Misikhu auction ring in Ndivisi ward | Misikhu in Ndivisi ward | 1,000,000.00 |
| 13 | SOUTH BUKUSU | Purchase of 1 acre for Burangasi VTC | To provide physical space for E.C.D.E to enhance literacy level | Purchase of 1 acre for Burangasi vtc | Burangasi | 900,000.00 |
| Purchase of 1/2 an acre for St Joseph Sudi VTC | To provide physical space for VTC to enhance literacy level | Purchase of 1/2 an acre for St Joseph Sudi | Sudi | 900,000.00 |
| 14 | WEST BUKUSU | Purchase of 1/ 2 Acres of land for Mayanja dispensary | To provide physical space to set up dispensary to promote access to health services | Purchase of 1/2 acre land at mayanja | Mayanja | 900,000.00 |
| Purchase of 1/ 2 Acre of land for Wamalicha E.C.D.E | To provide physical space for E.C.D.E to enhance literacy level | Purchase of 1/2 acre land at wamalicha | Wamalicha | 900,000.00 |
|  |  |  |  |  | TOTAL | **21,212,000.00** |