

# 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
<b>1</b>	<b>11</b>	<b>11,111,983,608</b>
<b>2</b>	<b>Conditional Grant- National Government:</b>	<b>255,000,000</b>
	<b>Health:</b> i) Leasing of Medical Equipment	110,000,000
	<b>Trade:</b> i) Aggregated Industrial Park Grant	100,000,000
	ii) REREC	45,000,000
<b>3</b>	<b>Conditional Grants- Development Partners:</b>	<b>463,050,812</b>
	<b>Health:</b> i) UNICEF	1,571,000
	ii) DANIDA	28,605,056
	<b>Agriculture:</b> 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
	<b>FUNDS</b>	<b>158,808,217</b>
	Trade loan	115,679,933
	Women Fund	14,706,343
	Disability	8,437,615
	Youth Fund	19,984,326
<b>4</b>	<b>Locally Generated AIA:</b>	
	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	
	<b>TOTALS</b>	<b>1,124,665,392</b>
<b>5</b>	<b>LOCAL REVENUE AS PER EXPECTED FINANCE ACT</b>	<b>918,701,471</b>
	<b>Total</b>	<b>14,032,209,500</b>

## ALLOCATION SUMMARY

<b>SUMMARY OF THE COUNTY BUDGET 2023/2024</b>			
<b>MINISTRY/DEPARTMENT</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>TOTALS</b>
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, County Assembly	95,452,530	156,211,277	251,663,807
Finance and Planning	1,071,362,230	82,901,448	1,154,263,678
County Public Service	1,059,567,879	204,155,528	1,263,723,407
Governors	44,641,488	30,000,000	74,641,488
D/Governor's office	404,242,799	-	404,242,799
Public Administration	27,336,583	-	27,336,583
Sub County Administration	722,572,422	50,000,000	772,572,422
County Secretary	9,000,000	-	9,000,000
TOTALS	<b>9,273,400,483</b>	<b>4,758,809,017</b>	<b>14,032,209,500</b>
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	<b>1,102,548,834</b>
Tourism,Forestry,environment and natural resource	31,817,708	272,228,209	693,070	304,738,987	205,000,000	<b>509,738,987</b>
Water	38,953,975	18,738,144	8,040,000	65,732,119	236,907,891	<b>302,640,010</b>
Roads and Public works	83,090,095	18,826,564	28,797,371	130,714,030	1,265,912,320	<b>1,396,626,350</b>
Education,	1,177,797,695	41,821,645	820,000	1,220,439,340	408,333,000	<b>1,628,772,340</b>
Health	2,647,072,520	808,046,731	41,251,814	3,496,371,065	431,786,440	<b>3,928,157,505</b>
Sanitation	896,976	1,120,454	0	2,017,430	14,226,438	<b>16,243,868</b>
Trade, energy and industrialization	28,718,993	22,620,895	1,658,978	52,998,866	512,742,433	<b>565,741,299</b>
Land, Urban and Physical Planning	27,975,396	22,009,795	2,280,000	52,265,191	31,203,900	<b>83,469,091</b>
Bungoma Municipal	12,602,646	15,693,154	450,000	28,745,800	187,512,000	<b>216,257,800</b>
Kimilili Municipal	13,551,168	25,388,464	500,000	39,439,632	112,000,000	<b>151,439,632</b>
Housing	9,894,600	4,644,469	2,790,531	17,329,600	130,000,000	<b>147,329,600</b>
Gender, Culture	40,627,314	53,665,216	1,160,000	95,452,530	156,211,277	<b>251,663,807</b>
County Assembly	499,957,514	564,033,716	7,371,000	1,071,362,230	82,901,448	<b>1,154,263,678</b>
Finance and Planning	621,228,996	420,461,317	17,877,566	1,059,567,879	204,155,528	<b>1,263,723,407</b>
County Public Service	8,068,400	34,577,925	1,995,163	44,641,488	30,000,000	<b>74,641,488</b>
Governors	249,484,256	147,358,543	7,400,000	404,242,799	-	<b>404,242,799</b>
D/Governors office		26,463,899	872,684	27,336,583	-	<b>27,336,583</b>
Public Administration	394,636,934	327,615,488	320,000	722,572,422	50,000,000	<b>772,572,422</b>
Sub County Administration		9,000,000	0	9,000,000	-	<b>9,000,000</b>
County Secretary	0	22,732,450	3,067,550	25,800,000	-	<b>25,800,000</b>
WARD BASED	0	-	0	-	-	<b>-</b>
<b>TOTALS</b>	<b>6,219,588,485</b>	<b>2,917,066,271</b>	<b>136,745,727</b>	<b>9,273,400,483</b>	<b>4,758,809,017</b>	<b>14,032,209,500</b>
<b>PERCENTAGES</b>	<b>44%</b>	<b>21%</b>	<b>1%</b>	<b>66%</b>	<b>34%</b>	<b>100.00%</b>

## COUNTY GOVERNMENT FUNDS

S/NO.	FUND TYPE	ALLOCATION
1.	Scholarship	140,000,000
2.	Bursary	135,000,000
3.	Disability	12,437,615
4.	Women	20,706,343
5.	Youth	29,984,326
6.	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-feasibility, Feasibility and Appraisal Studies	90,000.00
	<b>TOTAL RECURRENT H/Q</b>	<b>196,081,422.74</b>
	<b>Development</b>	
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

CODE	AGRICULTURE AND IRRIGATION	ESTIMATES FOR 2022/2023
3120199	Purchase of Fertilizer	256,500,000.00
3110599	Ward based projects	21,257,200.00
	Project supervision	19,100,000.00
	<b>TOTAL DEVELOPMENT</b>	<b>658,597,200</b>
	<b>TOTALS FOR H/Qs</b>	<b>854,678,623</b>
	SUB COUNTIES	
2210310	Field Operation Allowance- Subcounty Administrative Costs for Agriculture and Irrigation	1,800,000
	<b>TOTALS FOR SUB COUNTIES</b>	<b>1,800,000.00</b>
	<b>MABANGA ATC AND AMC</b>	
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
	<b>TOTAL MABANGA ATC AND AMC</b>	<b>22,059,600</b>
	<b>RECURRENT TOTALS</b>	<b>219,941,022.74</b>
	<b>DEVELOPMENT TOTALS</b>	<b>658,597,200</b>
	<b>GRAND TOTALS</b>	<b>878,538,222.74</b>

## 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

CODE	COOPERATIVES DEVELOPMENT	ESTIMATES FY 2023/2024
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
	<b>TOTAL RECURRENT H/Q</b>	<b>31,149,478.5</b>
	Development	
3110504	Other infrastructure and civil works	10,000,000
	<b>TOTAL DEVELOPMENT</b>	<b>10,000,000</b>
	<b>TOTALS FOR H/Qs</b>	<b>41,149,478</b>
	SUB COUNTIES	
2210310	Field Operation Allowance	900,000
	TOTALS FOR SUB COUNTIES	900,000.00
	<b>RECURRENT TOTALS</b>	<b>32,049,478.5</b>
	<b>DEVELOPMENT TOTALS</b>	<b>-</b>
	<b>GRAND TOTALS</b>	<b>42,049,478.5</b>

#### 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
	<b>TOTAL RECURRENT LIVESTOCK H/Q</b>	<b>146,856,166.76</b>
	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



CODE	Livestock	ESTIMATES FOR 2023/2024
2640503	Other Capital grants and transfer (ASDSP11)	5,601,732.00
	Project supervision	5,077,409.90
	<b>TOTAL DEVELOPMENT</b>	<b>31,319,141.9</b>
	<b>TOTAL RECURRENT</b>	<b>146,856,166.76</b>
	<b>TOTALS FOR H/Qs</b>	<b>178,175,308.66</b>
	SUBCOUNTIES	
2210310	Field Operation Allowance - Sub counties Administrative Costs for Livestock, Veterinary and Fisheries (9 sub counties and 45 Wards)	2,700,000
	<b>TOTALS FOR ALFIC- SUB COUNTY</b>	<b>2,700,000.00</b>
CODE	<b>CHWELE FISH FARM</b>	
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
	<b>TOTALS FOR CHWELE FISH FARM</b>	<b>1,085,824.00</b>
	<b>LIVESTOCK RECURRENT TOTALS</b>	<b>150,641,990.76</b>
	<b>LIVESTOCK DEVELOPMENT TOTALS</b>	<b>31,319,141.90</b>
	<b>LIVESTOCK GRAND TOTALS</b>	<b>181,961,132.66</b>

## PROJECT LIST

### 1) Agriculture and Irrigation

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

### 2) Livestock

S/NO	ITEM	AMOUNT
1.	ASDSP II	5,344,641.90
2.	Project supervision- grant	0

3.	Veterinary supplies	8,550,000
4.	Rehabilitation of Bungoma Slaughter house	2,090,000
5.	Upgrading of chwele poultry slaughterhouse	10,000,000
6.	County Dairy project	0
7.	Project supervision	5,334,500
	<b>Total</b>	<b>31,319,141.9</b>

### 3) Cooperatives

S/NO	ITEM	AMOUNT
1.	Phase 2 Construction of Nanjikobe Coperative society	4,000,000.00
2.	Constrution of mukibisi warehouse in Mbakalo	4,000,000.00
3.	Kimaeti Cooperatives	2,000,000.00
	<b>Total</b>	<b>10,000,000</b>

### 4) Mabanga ATC

S/NO	ITEM	AMOUNT
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### 5) 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
	<b>Total</b>	<b>12,000,000</b>

## 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

CODE	TOURISM AND ENVIRONMENT	ESTIMATES FOR FY 2023/2024
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
	<b>TOTAL RECURRENT</b>	<b>304,738,988</b>
<b>DEVELOPMENT EXPENDITURE</b>		
2210104	Supplier credit	0
2640503	climate change grant co funding	80,000,000
3111401	climate change grant	125,000,000
	<b>TOTAL DEVELOPMENT</b>	<b>205,000,000</b>
	<b>TOTAL</b>	<b>509,738,987</b>

#### PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support	80,000,000
2.	Operationalization of climate fund	125,000,000
3.	Garbage collection	240,000,000
4.	Dumpsite development	0
	<b>Total</b>	<b>445,000,000</b>

#### 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

CODE	WATER AND NATURAL RESOURCES	ESTIMATES FY 2023/2024
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
	<b>TOTAL RECURRENT</b>	<b>65,732,119</b>
<b>DEVELOPMENT EXPENDITURE</b>		
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
	<b>TOTAL DEVELOPMENT</b>	<b>236,907,891</b>
	<b>TOTAL</b>	<b>302,640,010</b>

## PROJECT LIST

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

## 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

CODE		ESTIMATES FY 2023/2024
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
3110000	Purchase of Office Furniture and General Equipment	343,809.00
	<b>TOTAL RECURRENT</b>	<b>130,714,029.87</b>

### 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
	<b>TOTAL DEVELOPMENT</b>	<b>1,265,912,320</b>
	<b>GRAND TOTAL</b>	<b>1,396,626,250</b>

### PROJECT LIST

co	ITEM	AMOUNT
1.	Roads Maintenance Levy Fund	47,500,000
2.	Renovation of offices (Fire station Kanduyi HQ for year1)	21,260,028
3.	Development of infrastructure master designs	4,275,000
4.	Upgrading of rural roads-Matisi – Bokoli	0
5.	Upgrading of urban roads- Salmond -R.Khalaba	36,892,792

co	ITEM	AMOUNT
6.	Upgrading of rural roads- 10 km	0
7.	Maintenance of Rural Unpaved Roads - Framework (100KMs)	0
8.	Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) Routine Maintenance Frame works	142,500,000
9.	Ward based Projects	464,350,500
10.	Box culverts	47,500,000
11.	Misikhu Brigadier	140,000,000
12.	Pending Bill (Dual)	300,000,000
13.	Project supervision	31,634,000
14.	Pius Osyangu-Kibabii river-Kolikho Market-Gospel Church in Tuuti Marakaru	5,000,000
15.	Gravelling of Kostoi chebombai road	5,000,000
16.	Mitoto-Obaye-River Nzoia Road.	5,000,000
17.	Kapkerwa-Sosaplel primary school	5,000,000
18.	Kimalewa-Milembe secondary school Rd in mukuyuni	5,000,000
19.	Chiliba primary-Kware mkt-T junction Road in Bumula	5,000,000
	<b>Total</b>	<b>1,265,912,320</b>

## 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

CODE	EDUCATION AND VOCATIONAL TRAINING	ESTIMATES FY 2023/24
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
	<b>GRAND TOTAL FOR RECURRENT DEVELOPMENT PROJECTS</b>	<b>1,206,337,940</b>
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
	<b>DEVELOPMENT TOTALS</b>	<b>366,333,000</b>
	<b>TOTAL ECDE BUDGET</b>	<b>1,572,670,940</b>

#### 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
	<b>TOTAL FOR RECURRENT</b>	<b>14,101,400</b>
	<b>A.I.A</b>	<b>-</b>
	<b>NET RECURRENT</b>	
	<b>DEVELOPMENT PROJECTS</b>	

CODE	VOCATIONAL TRAINING	ESTIMATES FY 2023/24
2640504	Other capital grants and transfers cap	19,000,000
3110504	Project Provision	2,500,000
	Other Infrastructure and civil works	20,500,000
	<b>DEVELOPMENT TOTAL</b>	<b>42,000,000</b>
	<b>TOTAL VTC BUDGET</b>	<b>56,101,400</b>

### PROJECT LIST

	Item	Allocation
1.	Scholarship programme	140,000,000
2.	Bursary	135,000,000
3.	Ward based projects	86,602,000
4.	Project supervision	4,731,000
	<b>Total</b>	<b>366,333,000</b>

### VTC

	Item	Allocation
1.	VTC Capitation	19,000,000
2.	Project supervision	2,500,000
3.	VTC Infrastructure	20,500,000
	<b>Total</b>	<b>42,000,000</b>

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

### 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



<b>CODE</b>	<b>HEALTH ADMINISTRATION AND FINANCE</b>	<b>ESTIMATES 2023/2024</b>
	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)
	<b>HEALTH RECURRENT</b>	<b>2,588,378,113</b>
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
	<b>HEALTH DEVELOPMENT</b>	<b>215,114,000</b>

## BCRH

<b>CODE</b>	<b>BCRH</b>	<b>ESTIMATES FOR 2023/2024</b>
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

<b>CODE</b>	<b>BCRH</b>	<b>ESTIMATES FOR 2023/2024</b>
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
	<b>TOTAL RECURRENT BCRH</b>	<b>301,731,923</b>
	<b>DEVELOPMENT</b>	
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
	<b>TOTAL DEVELOPMENT BCRH</b>	<b>113,672,440</b>
	<b>TOTAL BCRH BUDGET</b>	<b>415,404,363</b>

#### **WEBUYE COUNTY HOSPITAL**

<b>CODE</b>	<b>WEBUYE COUNTY HOSPITAL</b>	<b>ESTIMATES FOR 2023/2024</b>
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

CODE	WEBUYE COUNTY HOSPITAL	ESTIMATES FOR 2023/2024
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
	<b>TOTAL RECURRENT WEBUYE</b>	<b>292,316,673.92</b>
	<b>DEVELOPMENT</b>	
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
	<b>TOTAL DEVELOPMENT WEBUYE</b>	<b>103,000,000</b>
	<b>TOTAL BUDGET WEBUYE</b>	<b>395,316,673.92</b>

## 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

	KIMILILI SUB COUNTY HOSPITAL	ESTIMATES FOR 2023/2024
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
	<b>TOTAL KIMILILI</b>	<b>47,603,951</b>

### 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
	<b>Facility AIA</b>	<b>7,631,771</b>
	<b>TOTAL MT ELGON</b>	<b>29,555,023</b>

### NAITIRI

CODE	NAITIRI HOSPITAL	ESTIMATES FOR 2023/2024
2210100	Utilities Supplies and Services	1,009,890

CODE	NAITIRI HOSPITAL	ESTIMATES FOR 2023/2024
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
	<b>TOTAL NAITIRI</b>	<b>40,499,788</b>

## BUMULA

CODE	BUMULA SUB COUNTY HOSPITAL	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

CODE	BUMULA SUB COUNTY HOSPITAL	ESTIMATES FOR 2023/2024
	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

CODE	SIRISIA SUB COUNTY HOSPITAL	ESTIMATES FOR 2023/2024
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**

<b>CODE</b>	<b>BOKOLI SUB COUNTY HOSPITAL</b>	<b>ESTIMATES FOR 2023/2024</b>
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
	<b>TOTAL BOKOLI</b>	<b>17,421,801</b>

<b>CODE</b>	<b>SINOKO HOSPITAL</b>	<b>ESTIMATES FOR 2023/2024</b>
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



CODE	SINOKO HOSPITAL	ESTIMATES FOR 2023/2024
	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
1.	Ward Based Projects	75,971,500
2.	Project Supervision	4,142,500
3.	MES Equipment	110,000,000
4.	Construction of maternity wing for mang'ana dispensary in sitikho ward	5,000,000.00
5.	Construction of ward in Kimalewa health centre in Mukuyuni ward	5,000,000.00
6.	Milani dispensary male, female and children ward	5,000,000.00
7.	Expansion of Lwakhakha dispensary construction maternity wing.	5,000,000.00
8.	Completion of maternity wing Mukhwea dispensary in chwele kabuchai	5,000,000.00
		<b>215,114,000</b>

### 2) BCRH

S/NO	ITEM	AMOUNT
1.	Complete 300 bed capacity Maternity wing	11,088,818
2.	Equip 300 bed capacity Maternity wing	50,000,000
3.	Complete blood bank building	8,000,000
4.	Complete commodity store	8,000,000
5.	Construct Radiology unit	10,000,000
6.	Mental unit	0

7.	Maintenance / renovation nonresidential buildings	10,525,000
8.	Abolition block pediatrics	2,850,000
9.	Project supervision	6,208,622
10.	Purchase of Medical and Dental Equipment	7,000,000
	<b>Total</b>	<b>113,672,440</b>

### 3) WEBUYE COUNTY HOSPITAL

S/NO	ITEM	AMOUNT
1.	mental clinic	14,250,000
2.	CABROS FITTING 6M	5,700,000
3.	Outpatient Department	14,250,000
4.	Other Infrastructure and Civil Works	0
5.	Sewerage system	38,000,000
6.	Complete ICU project	19,000,000
7.	Purchase of Household and Institutional Appliances	6,000,000
8.	Project supervision	5,800,000
9.	TOTAL DEVELOPMENT WEBUYE	<b>103,000,000</b>

### 4) SANITATION

S/NO	ITEM	AMOUNT
1.	<b>Other infrastructure and civil works ward based</b>	5,700,000
2.	Project supervision	868,072
3.	<b>Other infrastructure and civil works - construction of sanitation blocks</b>	<b>7,658,366</b>
4.	Machakha dispensary Bokoli ward	800,000
5.	Namatotoa Khasoko ward	800,000
6.	Kayaya dispensary Matulo ward	800,000
7.	Chepweki dispensary Cheptais ward	1,258,366
8.	Khaoya recreational centre Bukembe west	800,000
9.	Misanga dispensary Bukembe East ward	800,000
10.	Kambini dispensary Kimilili ward	800,000
11.	Kisawai dispensary Siboti ward	800,000
12.	300 bed capacity at BCRH Township ward	800,000
	<b>Total</b>	<b>14,226,438</b>

### COUNTY PUBLIC SERVICE BOARD

Code	Economic Item	ESTIMATES FOR FY 2023/2024
2110100	Basic salary- Permanent Employees	8,068,400

Code	Economic Item	ESTIMATES FOR FY 2023/2024
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
	<b>TOTAL FOR RECURRENT</b>	<b>44,641,488</b>
	AIA	-
	DEVELOPMENT	
3110500	Project Supervision	500,000
31105504	Other Infrastructure and Civil Works	29,500,000
	<b>TOTAL DEVELOPMENT</b>	<b>30,000,000</b>
	<b>TOTAL BUDGET</b>	<b>74,641,488</b>

## PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of office block	28,500,000
2.	Project supervision	1,500,000
	<b>Total</b>	<b>30,000,000</b>

## 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

CODE	PUBLIC SERVICE MANAGEMENT	ESTIMATES FY 2023/2024
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
311000	Purchase of Office Furniture and General Equipment	1,728,295
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>722,572,422</b>

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
	<b>DEVELOPMENT PROJECTS</b>	
2410104	Supplier Credit	

	project supervision	2,500,000
3111504	Construction of Non-Residential buildings	47,500,000
	<b>TOTAL</b>	<b>50,000,000</b>
	<b>TOTAL RECURRENT AND DEVELOPMENT</b>	<b>781,572,422</b>

#### PROJECT LIST

	Item	Allocation
1.	Construction of Kimaeti ward offices	9,500,000
2.	Construction of South Bukusu ward offices	9,500,000
3.	Construction of Kapkateny ward offices	9,500,000
4.	Construction of Milima ward offices	9,500,000
5.	Construction of kabuchai/ chebyuk ward offices	9,500,000
6.	Project supervision	2,500,000
	Total	50,000,000

#### OFFICE OF THE COUNTY SECRETARY

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
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>13,800,000</b>

#### 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
	<b>TOTAL RECURRENT</b>	<b>12,000,000</b>

## 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

CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
	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
	<b>TOTAL DEVELOPMENT</b>	<b>55,712,749</b>
	<b>TOTAL RECURRENT AND DEVELOPMENT</b>	<b>126,880,908</b>

### GENDER AND CULTURE PROJECT LIST

	Item	Allocation
1.	Cultural Development and Management	21,440,351
2.	Loans and other instruments - WOMEN	20,526,343
3.	Loans and other instruments DISABILITY	12,317,615
4.	Boards and committees	300,000
5.	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

CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
	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
1.	Construction of Phase 1 of Masinde Muliro stadium	36,000,000
2.	Completion and equipping of phase 1 and phase 11 of High-Altitude Training centre	19,000,000
3.	Loans and other instruments	29,684,326
4.	Boards and committees (operations costs)	300,000
5.	Upgrade of maraka stadium field (Playing pitch, truck, terraces, main stand 3 secured dressing rooms, perimeter walling, entry and exit gates)	5,000,000
6.	Upgrade Kolani sports academy	5,000,000
7.	Project supervision	5,514,202
	<b>Total</b>	<b>100,498,528</b>

### 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



CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
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
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>404,242,799</b>
DEVELOPMENT EXPENDITURE		
3110504	Purchase of specialized plant	0
	project supervision	0
	TOTAL DEVELOPMENT	0

### PROJECT LIST

S/NO	ITEM	AMOUNT
1.	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
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>27,336,583</b>

## 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 BOUNDARIES 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
	<b>TOTAL RECURRENT</b>	<b>52,265,191</b>
<b>DEVELOPMENT EXPENDITURE</b>		
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
	<b>TOTAL DEVELOPMENT</b>	<b>31,203,900</b>
	<b>TOTAL</b>	<b>83,469,091</b>

## PROJECT LIST

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

## 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
	<b>TOTAL RECURRENT</b>	<b>17,329,600</b>
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
	<b>TOTAL DEVELOPMENT</b>	<b>130,000,000</b>
	<b>TOTAL</b>	<b>147,329,600</b>

## PROJECT LIST

S/NO	ITEM	AMOUNT
1.	1. Construction of County office Block	94,750,000
2.	Refurbishment of residential Buildings	5,000,000

3.	2. Construction of Official Governor's Residence	9,500,000
4.	3. Construction of Deputy Governor Official Residence	14,250,000
5.	Project supervision	6,500,000
	<b>Total</b>	<b>130,000,000</b>

#### BUNGOMA MUNICIPALITY

CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
	<b>RECURRENT EXPENDITURE</b>	
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
	<b>TOTAL FOR RECURRENT</b>	<b>28,745,800</b>

	<b>DEVELOPMENT EXPENDITURE</b>	
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
311401	Pre-Feasibility, Feasibility and Appraisal Studies	1,500,000
	project supervision	9,412,000
311403	Research	2,500,000
	<b>TOTAL FOR DEVELOPMENT</b>	<b>187,512,000</b>
	<b>GRAND TOTALS</b>	<b>216,257,800</b>

#### PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Improving drainage and pavement at soko kubwa to operationalize it	9,500,000
2.	Construction of modern auction ring with public toilet, revenue office to boost revenue	4,700,000

3.	Construction of modern public toilet at simba street to be handed over to a group for mgt	0
4.	Construction of modern market stalls and bus park at Kanduyi for business community	57,500,000
5.	Purchase of land along webuye-malaba road for trailer parking to avoid congestion on the road reserves	38,000,000
6.	Ward based projects	68,400,000
7.	Project supervision	9,412,000
		<b>187,512,000</b>

### 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	

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of borehole at Samoya dispensary, installtion 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	Namilama A	1,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			road leading to the spring		
	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
					<b>25,000,000.00</b>
Roads	Periodic maintenance of Situma-Professor Mang'oli road	to ease accessibility	Opening and maintainace	Bonden	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	Opening and maintainace		
	Periodic maintenance of Mzee Sumba - Khalaba river road	easy accessibility & proper drainage	Murrum and culverts needed		
<b>Roads</b>	Nelson Mang'oli - Sio River 2km road	easy accessibility & proper drainage	Murrum and culverts needed		17,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	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	
					<b>27,000,000.00</b>
<b>Trade</b>	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



SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
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
					<b>6,500,000.00</b>
<b>Health</b>	construction of dispensary at Namuyemba village unit	To provide access 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
<b>Lands</b>	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
					<b>10,000,000.00</b>
<b>GRAND TOTAL</b>					<b>72,000,000.00</b>

#### 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

CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
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
	<b>TOTAL FOR RECURRENT</b>	<b>39,439,632</b>

## 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
	<b>TOTAL FOR DEVELOPMENT</b>	<b>112,000,000</b>
	<b>GRAND TOTALS</b>	<b>151,439,632</b>

## PROJECT LIST

S/NO	ITEM	AMOUNT
2.	Construction of auction ring, modern public toilets, revenue office, vehicle parking and offloading area	10,250,000
3.	Construction of modern market stalls	27,250,000
4.	Ward based projects	68,400,000
5.	Project supervision	6,100,000

S/NO	ITEM	AMOUNT
	<b>total</b>	112,000,000

#### WARDBASED PROJECTS

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
<b>Water</b>	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
<b>Water</b>	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
<b>Water</b>	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

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	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**

<b>Education</b>	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
<b>Education</b>	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
					<b>9,500,000.00</b>
<b>Roads</b>	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
<b>Roads</b>	Periodic maintenance	to ease accessibility	maintenance		10,500,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	of Attorney - Namaraya road				
	Periodic maintenance of Matili – Passplam - Lutaso road	to ease accessibility	grading		
	Periodic maintenance of Sitabicha road	to ease accessibility	maintainance		
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 access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows,		4,000,000.00
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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			doors, floor/tiles, pavement.		
Health	Construct of maternity ward at Bahai dispensary	To provide access 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 access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		7,500,000
					<b>14,500,000</b>
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

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
<b>GRAND TOTAL</b>					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
<b>GRAND TOTAL FOR RECURRENT DEVELOPMENT PROJECTS</b>		<b>29,269,945</b>
2640503	Trade loans	115,679,933
311504	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
<b>Dev. Totals</b>		<b>211,742,433</b>
<b>GRAND TOTALS</b>		<b>241,012,378</b>

### ENERGY

CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
2110100	Basic Salary	2,812,916
2110200	Basic Wages - Temporary Employees	0

CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
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
<b>GRAND TOTAL FOR RECURRENT</b>		<b>14,751,401</b>
DEVELOPMENT PROJECTS		
3111011	Purchase of lighting equipment	10,050,000
	REREC	90,000,000
	Project Supervision	950,000
<b>Dev. Totals</b>		<b>101,000,000</b>
<b>GRAND TOTALS</b>		<b>115,751,401</b>

#### 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
<b>GRAND TOTAL FOR RECURRENT</b>		<b>8,977,520</b>



CODE	ECONOMIC ITEM	ESTIMATES FY 2023/24
<b>DEVELOPMENT PROJECTS</b>		
2640504	Overhaul of other infrastructure and civil works- Industrial Development and Management GRANT 100 M Co-Funding 100M	200,000,000
	Project Supervision	0
<b>Dev. Totals</b>		<b>200,000,000</b>
<b>GRAND TOTALS</b>		<b>208,977,520</b>

## PROJECT LIST

### TRADE

S/NO	ITEM	AMOUNT
	TRADE	
1.	Development of Market Infrastructure Kipsigon Market	9,500,000
2.	Development of Market Infrastructure Chwele Market	19,000,000
3.	Development of Market Infrastructure Kamkuywa Market	15,000,000
4.	Trade loans	115,679,933
5.	Ward based projects	48,336,000
6.	Project supervision	4,226,500
	<b>Total</b>	<b>211,742,433</b>

### ENERGY

S/NO	ITEM	AMOUNT
1.	Installation of Streetlights	5,050,000
2.	Purchase and installation of transformers (REREC)	90,000,000
3.	Installation of 5 flood lights in: Chemwa mkt Musokho mkt Namosi mkt Kwa julius mkt Nangwe mkt	5,000,000
4.	Project supervision	950,000
	<b>Total</b>	<b>101,000,000</b>

### INDUSTRIALIZATION

S/NO	ITEM	AMOUNT
1.	Industrial Development and Management GRANT 100M	100,000,000
2.	Industrial Development and Management Co-Funding 100M	100,000,000
3.	Project management	0
	<b>Total</b>	<b>200,000,000</b>

**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
3110001	Purchase of Office Furniture and Fittings	1,000,000
4110405	Car loans to civil servants	27,000,000
	<b>TOTAL FOR ADMINISTRATION</b>	<b>853,755,299</b>

	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	<b>204,155,528</b>
	TOTAL ADMINISTRATION	<b>1,062,910,827</b>

## PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Emergency Fund	100,000,000
2.	Health management system	37,955,528
3.	ICT Development	33,250,000
4.	Revenue enhancement facilities	27,550,000
5.	Project supervision	5,400,000
6.		<b>204,155,528</b>

## 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
	<b>TOTAL FOR REVENUE</b>	<b>39,279,040</b>

## 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

CODE	ECONOMIC ITEM	ESTIMATES FY2023/2024
	<b>TOTAL FOR PLANNING</b>	<b>21,595,966</b>

#### 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
	<b>TOTAL</b>	<b>42,257,695</b>

#### 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
	<b>TOTAL FOR AUDITING</b>	<b>17,547,721</b>

#### 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

CODE	ECONOMIC ITEM	ESTIMATES FOR FY 2023/2024
2220200	Routine Maintenance - Other Assets	0
3111000	Purchase of Office Furniture and General Equipment	1,790,000
	<b>TOTAL FOR ACCOUNTS</b>	<b>20,319,230</b>

**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
	<b>TOTAL FOR M &amp; E</b>	<b>13,621,610</b>

**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
	<b>TOTAL PROCUREMENT</b>	<b>18,118,235</b>

**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

CODE	FINANCE AND ECONOMIC PLANNING SPECIAL COORDINATION UNIT	ESTIMATES FOR FY2023/2024
2220200	Routine Maintenance - Other Assets	330,000
	<b>TOTAL SPCU</b>	<b>13,703,083</b>

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
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>14,370,000</b>

COUNTY ASSEMBLY

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

CODE	ECONOMIC ITEM	ESTIMATES FOR FY 2023/2024
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	
	<b>Sub-Total</b>	<b>1,030,966,304</b>
	Kenya Revenue Authority (KRA)	40,395,926
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>1,071,362,230</b>
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
	<b>TOTAL FOR DEVELOPMENT</b>	<b>82,901,448</b>
<b>TOTAL</b>	<b>TOTAL COUNTY ASSEMBLY BUDGET</b>	<b>1,011,958,943</b>

### PROJECT LIST

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

### 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
	<b>Totals</b>	<b>1,080,000,000.00</b>	<b>100.00</b>



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	To enable tea farmers access quality and at	To enable tea farmers access quality and at	Across the ward	500,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		Coffee seedlings	affordal Coffee seedlings	affordal Coffee seedlings		
		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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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 chicken for farmers across the ward				500,000.00
					<b>TOTAL</b>	<b>22,376,000.00</b>

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

	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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, muy ayi, Nalutiri	1,000,000.00
		Water pipeline extension(namiremb e dispensary water project, Khaoya	to increase supply and access of clean drinking water		Kitale, muyayi	3,000,000.00

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
		primary water project				
		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	Sikinga	1,000,000.00

	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				elevation of a water tank		
		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/KABU CHAI	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

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
8	EAST SANG'ALO	drilling of borehole and installation 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	Makhong'e	250,000.00

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
		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



	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
		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

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
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	Ndakaruru 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

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
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	To increase supply and access of clean	Drilling of borehole, installation of solar	Kewa	2,112,000.00

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
		installation of submersive solar pump and elevation of water tank	and safe drinking water	pumping system and pipe laying		
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	''''	Piping and installation of water points	Munyang'anyi, Lukhuna, Sengeteti and Namusimbi	3,000,000.00

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
		under KOICA 2 project				
27	NDALU/TABAN I	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, Ndalul 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

	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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. Bulози spak borehole 10. Makhulo Nandinkwa borehole			500,000.00

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
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/MARAK ARU	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

	<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
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
					<b>TOTAL</b>	<b>175,612,000.00</b>

Roads and Public works

<b>NO</b>	<b>WARD</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
1	BOKOLI	Periodic maintenance of Wa Ngwelo- Bokoli river road	To ease accessibility	periodic maintenance of the road		10,000,000.000
		Periodic maintenance of Muchocho - Temba road	To ease accessibility	periodic maintenance of the road		
		Periodic maintenance of Wangamati Wamalaria - Mahanga primary road	To ease accessibility	periodic maintenance of the road		
2	BUKEMBE EAST	periodic maintenance of A104- misanga-lusaka road- makambo friends church	To ease accessibility	periodic maintenance of the road	misanga	4,000,000.00
		periodic maintenance of mupeli-halleluyah-	To ease accessibility	periodic maintenance of the road	bukembe	5,000,000.00



NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		sipinduli-mukubwa-sango road				
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 maintenance of the road	Muyayi	
		Construction of maniafu road	To ease accessibility	periodic maintenance 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 maintenance of Malambisia - Namusasi road 2km	To ease accessibility	Roads to be maintained	Kimatuni unit	

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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 maintainance of the road		
7	CHESIKAKI	Periodic maintenance of Chemeker - Kapkota - Kimerin - Coffee mill road	To ease accessibility	periodic maintainance of the road		14,000,000.000

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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/KAB UCHAI	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 maintainance 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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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 - Mwiyinga - 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 maintainance 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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
20	MALAKISI/SO UTH 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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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		



NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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/KABU YEFWE	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	Grading		
		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	grading and compacting spot gravel		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
36	TUUTI/MARA KARU	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		

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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		
					<b>TOTAL</b>	<b>480,940,000.000</b>

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	Syekumul o 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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
		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/KAB UCHAI	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



NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
9	KAPKATENY	Construction of 1 no classroom at 1. Kipsabula Primary 2. 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	construction of classroom and pit latrine		6,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			ECDE learners within the school			
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	construction of Classroom and pit latrine		1,400,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			ECDE learners within the school			
		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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
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			1,400,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			ECDE learners within the school			
		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
		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
22		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 of 5 no. ecde classrooms at St .Pauls Narati primary school	To provide and improve the learning environment for	Construction of ecde classroom and pit latrines		7,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			ECDE learners within the school			
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 at 1. Iwanja primary 2. Buema B ECDE 3. construction of	To provide and improve the learning environment for	construction of ecde		2,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
		workshop at ng'oli craft centre.	ECDE learners within the school			
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 thermometer, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine,	Milani dispensary	2,000,000.00



NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		
2	BUKEMBE EAST	construction of male and female ward at misanga dispensary	To provide access 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			1,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			within the community			
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,		1,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				floor/tiles, pavement.		
7	KABULA	equipping of Malinda dispensary.	To provide access to affordable health services within the community	clinical thermometer, 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 access to affordable health services within the community	microscope, refrigerator, HB haemoglobin meter, autoclave/sterilizer, lab incubator, pipettes, measuring		1,500,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				cylinders, baker, test tube rack.		
8	KAPKATENY	completion of Kipsabula dispensary	To provide access 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 access 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 access to affordable health services within the community	Roofing, plastering, painting, floor, windows, door, ceiling, facial board, tiles.	kaptalelio dispensary	500,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		Completion of staff houses at Kaboywo dispensary	To provide access to affordable health services within the community	Painting, ceiling, walling and tiles	Kaboywo	1,000,000.00
		Equiping of Kaptama dispensary wards	To provide access to affordable health services within the community	Supply beds and other equipments	Kaptama	750,000.00
		Renovation of Kaborom dispensary	To provide access to affordable health services within the community	Roofing and walling	Kaborom	750,000.00
	LUUYA BWAKE	Renovation of Lwanda health center	To provide access 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 access 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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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 access 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 access to affordable maternal health care services	laying of foundation, walling, roofing, ceiling, facialrd,	Lwandanyi dispensary	4,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			within the community	painting, glazing, windows, doors, floor/tiles, pavement.		
		construct maternity wing at Machakha	To provide access 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 access 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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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 access 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,	Nabing'e ng'e	2,000,000.00



NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		
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	To provide quality medical care services	supply of x-ray machine, incubators, printing and	Ndalu	2,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		machine at Ndalu health centre		photocopy machines		
		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 access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facade, painting, glazing, windows, doors, floor/tiles, pavement.	Ndalu	5,000,000.00
19	NDIVISI	Completion of Misemwa and Namarambi dispensaries	To provide access to affordable health care services within the community	plastering, painting, floor, windows, door, ceiling, facade board, tiles.	Misemwa and Namarambi	3,500,000.00
20	SITIKHO	construction of khalala dispensary maternity wing	To provide access to affordable maternal health	laying of foundation, walling, roofing,	khalala dispensary	3,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			services within the community	ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		
		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 access 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 access 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 access to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing,		2,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				windows, doors, floor/tiles, pavement.		
23	TUUTI/MARAKARU	Construction of maternity wing in Butieli dispensary	To provide access 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

<b>SECTOR</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATE (KSHS)</b>
<b>CHEPTAIS</b>	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
<b>CHEPYUK</b>	Constuction of public toilets atChepyuk market	To provide access to sanitation			1,000,000.00
<b>CHESIKAKI</b>	construction of drainage works Mulatiwa market			Mulatiwa	1,000,000.00
<b>KHASOKO</b>	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
<b>LUUYA/BWAKE</b>	Construction of 4NO. Doors toilets for Khachonge dispensary		Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation,		1,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			painting, facial board and paving slab.		
				<b>TOTAL</b>	<b>6,000,000.00</b>

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, kital e, 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

	<b>WARD</b>	<b>PROJECT NAME</b>	<b>PROJECT OBJECTIVE</b>	<b>PROJECT SPECS</b>	<b>VILLAGE UNIT</b>	<b>ESTIMATES (KSH)</b>
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 at Chepyuk, 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	1,500,000.00

	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
				Mungore Market		
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 perimeter 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,	To provide a business friendly environment	Construction of boda boda sheds	Mbakalo market, Makunga	2,000,000.00



	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		Makunga market, Lunyu T, Mfunje market, Mkomari market and Karima market			market, Lunyu T, Mfunje market,	
		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,	To provide a business friendly environment	Kolani market, kikai, kaptenai		1,500,000.00

	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		Namusimbi and Malinda.		needs street light		
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-	To enhance security To increase business working hours	Installation of streetwatts and solar powered poles		2,130,000.00

	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		2, Mfunje market-2, Makhonge market-2, Sikulu mkt-2				
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
					<b>TOTAL</b>	<b>53,750,000.00</b>

Lands, Urban and Physical Planning

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
1	BOKOLI	Purchase of 1 Acre of	To provide physical space for	Purchase of 1 Acre of land	Milani	1,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		land for Milani V.T.C	setting up V.T.C. to promote skills	for Milani V.T.C		
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	Purchase of 1 acre land for bus terminus	Cheptais Market	5,000,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			promote trade	and open air market		
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 construction 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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
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

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		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	Purchase of 1/2 an acre for St Joseph Sudi	Sudi	900,000.00

NO	WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			enhance literacy level			
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	<b>21,212,000.00</b>