



COUNTY GOVERNMENT OF ELGEYO MARAKWET
THE COUNTY TREASURY

QUARTERLY BUDGET IMPLEMENTATION STATUS REPORT
FOR
4th QUARTER 2019/20 FY

JULY 2020

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
VOTE D4361 ELGEYO/MARAKWET - COUNTY ASSEMBLY										
3110504	Refurbishment of chamber	County Assembly	Iten	12 Months	Exchequer	1,028,790	-	-	1,028,790	0%
Sub-Total KSh						1,028,790	-	-	1,028,790	0%
Total Ksh.						1,028,790	-	-	1,028,790	0%
VOTE D4364 ELGEYO/MARAKWET - MINISTRY OF AGRICULTURE										
2211399	Environmental Impact Assessment	Agriculture	County	12 Months	Exchequer					
2211399	Kabonon/ Kapkamak Scheme (Agro-processing house)	Agriculture	Arror	12 Months	Exchequer	1,480,000	966,530	966,530	513,470	65%
2211399	Kibendo tomato factory	Agriculture	Emsoo	12 Months	Exchequer	270,000	270,000	270,000	-	100%
2211399	Kibendo tomato factory	Agriculture	Emsoo	12 Months	Exchequer	569,000	569,000	569,000	-	100%
2211399	Soil conservation-Macadamia promotion	Agriculture	Kapsowar	12 Months	Exchequer	177,740	177,740	177,740	-	100%
2211399	Kiberat Water furrow	Agriculture	Arror	12 Months	Exchequer	152,205	-	-	152,205	0%
2211399	Kabonon/Kapkamak	Agriculture	Arror	12 Months	Exchequer	1,920	-	-	1,920	0%
2211399	Kabonon/ Kapkamak scheme	Agriculture	Arror	12 Months	Exchequer	139,850	-	-	139,850	0%
2211399	Farmers capacity building	Agriculture	Arror	12 Months	Exchequer	250,000	-	-	250,000	0%
2211399	Pyrethrum	Agriculture	Chepkorio	12 Months	Exchequer	87,462	-	-	87,462	0%
2211399	Coffee	Agriculture	Cherangany/ Chebororwa	12 Months	Exchequer	39,265	37,818	37,818	1,447	96%
2211399	Tea	Agriculture	Cherangany/ Chebororwa	12 Months	Exchequer	69,150	65,400	65,400	3,750	95%
2211399	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Cherangany/ Chebororwa	12 Months	Exchequer	400,000	400,000	400,000	-	100%
2211399	Laying of soil conservation structures and farmer training	Agriculture	Cherangany/ Chebororwa	12 Months	Exchequer	100,000	97,500	97,500	2,500	98%
2211399	Purchase of pipes for irrigation	Agriculture	Cherangany	12 Months	Exchequer	239,000	239,000	239,000	-	100%
2211399	Climate Smart Agriculture Project	Agriculture	County	12 Months	Exchequer	1,261,375	-	-	1,261,375	0%
2211399	Chebara ATC	Agriculture	County	12 Months	Exchequer	83,315	83,315	83,315	-	100%
2211399	Chebara ATC	Agriculture	County	12 Months	Exchequer	38,710	38,710	38,710	-	100%
2211399	Chebara ATC	Agriculture	County	12 Months	Exchequer	45,300	45,300	45,300	-	100%
2211399	Staff training	Agriculture	County	12 Months	Exchequer	7,707	7,707	7,707	-	100%
2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	89,285	89,285	89,285	-	100%
2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	78,500	78,500	78,500	-	100%
2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	296,755	296,755	296,755	-	100%

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2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	9,150	9,063	9,063	87	99%
2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	16,650	16,650	16,650	-	100%
2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	12,707	10,000	10,000	2,707	79%
2211399	County extension cordination	Agriculture	County	12 Months	Exchequer	67,210	66,810	66,810	400	99%
2211399	Promotion of coffee mangoes and macadamia, tomatoes , Cotton and Avocado	Agriculture	Emsoo	12 Months	Exchequer	48,150	48,150	48,150	-	100%
2211399	Hardware materials	Agriculture	Emsoo	12 Months	Exchequer	2,822	-	-	2,822	0%
2211399	Towelo-Kiborok Farm	Agriculture	Endo	12 Months	Exchequer	432	-	-	432	0%
2211399	Kabarsumba irrigation furrow	Agriculture	Endo	12 Months	Exchequer	50,801	-	-	50,801	0%
2211399	Potatoes	Agriculture	Kabiemit	12 Months	Exchequer	1,000,000	977,045	977,045	22,955	98%
2211399	Kapkitony cereal store(Roll over)	Agriculture	Kabiemit	12 Months	Exchequer	776,260	776,260	776,260	-	100%
2211399	Research & Extension	Agriculture	Kabiemit	12 Months	Exchequer	349,700	348,300	348,300	1,400	100%
2211399	Potato	Agriculture	Kamariny	12 Months	Exchequer	122,032	120,000	120,000	2,032	98%
2211399	Research & Extension	Agriculture	Kamariny	12 Months	Exchequer	1,000,000	721,400	721,400	278,600	72%
2211399	Soil conservation	Agriculture	Kamariny	12 Months	Exchequer	96,275	96,275	96,275	-	100%
2211399	Potato and avocado promotion	Agriculture	Kapchemutwa	12 Months	Exchequer	7,882	-	-	7,882	0%
2211399	Potato, Avocado, Macadamia, French Beans, Sweet Potatoes	Agriculture	Kapsowar	12 Months	Exchequer	1,595,348	1,471,250	1,471,250	124,098	92%
2211399	Supply 1 coffee pulping machines	Agriculture	Kapsowar	12 Months	Exchequer	95,000	95,000	95,000	-	100%
2211399	Soil conservation	Agriculture	Kapsowar	12 Months	Exchequer	529,682	529,682	529,682	-	100%
2211399	Construction of kimungor water project	Agriculture	Kapsowar	12 Months	Exchequer	21,043	-	-	21,043	0%
2211399	Kimungor water project	Agriculture	Kapsowar	12 Months	Exchequer	57,322	-	-	57,322	0%
2211399	Promotion of potato, avocado, tea and plums	Agriculture	Kaptarakwa	12 Months	Exchequer	1,653,361	1,653,361	1,653,361	-	100%
2211399	Potato promotion	Agriculture	Kapyego	12 Months	Exchequer	323,050	323,050	323,050	-	100%
2211399	Research & Extension	Agriculture	Kapyego	12 Months	Exchequer	263,690	250,020	250,020	13,670	95%
2211399	Soil conservation	Agriculture	Kapyego	12 Months	Exchequer	366,070	-	-	366,070	0%
2211399	Metkei masonry tank	Agriculture	Metkei	12 Months	Exchequer	21,000	20,000	20,000	1,000	95%
2211399	Potato Development	Agriculture	Sambirir	12 Months	Exchequer	875,505	788,560	788,560	86,945	90%
2211399	Fencing of food security farms (Kipkoimen)	Agriculture	Sambirir	12 Months	Exchequer	32,746	-	-	32,746	0%

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2211399	Tea promotion	Agriculture	Sengwer	12 Months	Exchequer	11,300	10,000	10,000	1,300	88%
2211399	Tea promotion	Agriculture	Sengwer	12 Months	Exchequer	42,500	40,000	40,000	2,500	94%
2211399	Establishment of tea nurseries	Agriculture	Sengwer	12 Months	Exchequer	2,174,462	2,170,351	2,170,351	4,111	100%
2211399	Farm conservation activities, trainings, demonstrations and supply of tools and equipment	Agriculture	Soy North	12 Months	Exchequer	490,000	168,840	168,840	321,160	34%
2211399	Soil conservation	Agriculture	Soy North	12 Months	Exchequer	25,948	10,000	10,000	15,948	39%
2211399	Toror furrow	Agriculture	Soy North	12 Months	Exchequer	202,650	-	-	202,650	0%
2211399	Establishment of coffee nurseries and training of farmers	Agriculture	Soy South	12 Months	Exchequer	200,000	200,000	200,000	-	100%
2211399	Coffee promotion	Agriculture	Soy South	12 Months	Exchequer	68,690	61,225	61,225	7,465	89%
2211399	Agricultural extension services	Agriculture	Soy South	12 Months	Exchequer	200,000	200,000	200,000	-	100%
2211399	Gobisi masonry tank	Agriculture	Soy South	12 Months	Exchequer	20,808	20,800	20,800	8	100%
2211399	supply of 285 mature grafted macadamia seedlings	Agriculture	Tambach	12 Months	Exchequer	99,751	-	-	99,751	0%
2211399	Rehabilitate the furrow	Agriculture	Tambach	12 Months	Exchequer	699,752	456,840	456,840	242,912	65%
2211399	Kiptuilong furrow	Agriculture	Tambach	12 Months	Exchequer	1	-	-	1	0%
2211399	Supply of cabbage seeds and agro chemicals	Agriculture	emsoo	12 Months	Exchequer	71,500	60,000	60,000	11,500	84%
2211399	Shaban-Kabarkech irrigation furrow	Agriculture		12 Months	Exchequer	49,994	-	-	49,994	0%
2211399	Supply and delivery of pipes.	Agriculture		12 Months	Exchequer	2,822	-	-	2,822	0%
	Sub-Total KSh			12 Months	Exchequer	19,630,605	15,181,492	15,181,492	4,449,114	77%
3111103	Kibendo tomato factory	Agriculture	Emsoo	12 Months	Exchequer	4,118,165	-	-	4,118,165	0%
3111103	Kibendo tomato factory	Agriculture	Emsoo	12 Months	Exchequer	1,002,600	1,002,600	1,002,600	-	100%
3111103	Purchase, supply and instalation of pea nut processing machine	Agriculture	Soy South	12 Months	Exchequer	980,000	449,900	449,900	530,100	46%
	Sub-Total KSh			12 Months	Exchequer	6,100,765	1,452,500	1,452,500	4,648,265	24%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Chepkorio	12 Months	Exchequer	294,000	293,880	293,880	120	100%
3111305	Purchase and supply of grafted tree tomato seedlings and training of farmers	Agriculture	Chepkorio	12 Months	Exchequer	294,000	294,000	294,000	-	100%
3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Chepkorio	12 Months	Exchequer	490,000	489,995	489,995	5	100%
3111305	Purchase and supply of potato seeds and training of farmers	Agriculture	Chepkorio	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Chepkorio	12 Months	Exchequer	98,000	97,990	97,990	10	100%
3111305	Purchase and supply of coffee seedlings and training of farmers	Agriculture	Cherangany/Chebororwa	12 Months	Exchequer	588,000	583,640	583,640	4,360	99%

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3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Cherangany/ Chebororwa	12 Months	Exchequer	274,400	274,390	274,390	10	100%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Cherangany/ Chebororwa	12 Months	Exchequer	147,000	145,420	145,420	1,580	99%
3111305	Purchase and supply of seeds and training of farmers	Agriculture	Embobut/ Embolot	12 Months	Exchequer	98,000	97,500	97,500	500	99%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Embobut/ Embolot	12 Months	Exchequer	784,000	773,870	773,870	10,130	99%
3111305	Completion and equipping of tomato processing plant	Agriculture	Emsoo	12 Months	Exchequer	3,920,000	405,539	405,539	3,514,461	10%
3111305	Purchase and supply subsidized avocado seedlings and farmer training	Agriculture	Emsoo	12 Months	Exchequer	980,000	879,840	879,840	100,160	90%
3111305	Purchase and supply subsidized mango seedlings and farmer training	Agriculture	Emsoo	12 Months	Exchequer	980,000	929,840	929,840	50,160	95%
3111305	Avocado promotion	Agriculture	Emsoo	12 Months	Exchequer	62,431	-	-	62,431	0%
3111305	Supply of certified potato seeds and training of farmers	Agriculture	Kabiemit	12 Months	Exchequer	686,000	44,000	44,000	642,000	6%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3111305	Purchase and supply of grafted macadamia seedlings and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	490,000	-	-	490,000	0%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	98,000	-	-	98,000	0%
3111305	Purchase and supply of fingerlings	Agriculture	Kamariny	12 Months	Exchequer	98,000	98,000	98,000	-	100%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	294,000	294,000	294,000	-	100%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	392,000	392,000	392,000	-	100%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	294,000	294,000	294,000	-	100%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	75,000	-	-	75,000	0%
3111305	Purchase and supply of certified macadamia seedlings and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	75,000	-	-	75,000	0%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	343,000	343,000	343,000	-	100%
3111305	Purchase and supply of crafted passion fruit seedlings and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	294,000	263,952	263,952	30,048	90%
3111305	Purchase and supply of crafted avocado seedlings and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	294,000	152,000	152,000	142,000	52%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Kamariny	12 Months	Exchequer	196,000	175,995	175,995	20,005	90%
3111305	Purchase and supply of certified potato seed	Agriculture	Kapchemutwa	12 Months	Exchequer	392,000	-	-	392,000	0%
3111305	Purchase and supply of crafted avocado seedlings and training of farmers	Agriculture	Kapchemutwa	12 Months	Exchequer	392,000	392,000	392,000	-	100%
3111305	Purchase and supply of crafted avocado seedlings and training of farmers	Agriculture	Kapchemutwa	12 Months	Exchequer	98,000	98,000	98,000	-	100%
3111305	Purchase and supply of certified potato seed	Agriculture	Kapchemutwa	12 Months	Exchequer	980,000	-	-	980,000	0%
3111305	Purchase and supply of crafted avocado seedlings	Agriculture	Kapchemutwa	12 Months	Exchequer	392,000	-	-	392,000	0%

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3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Kaptarakwa	12 Months	Exchequer	588,000	560,216	560,216	27,784	95%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Kaptarakwa	12 Months	Exchequer	490,000	175,860	175,860	314,140	36%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Kaptarakwa	12 Months	Exchequer	98,000	87,990	87,990	10,010	90%
3111305	Purchase and supply of grafted passion fruit seedlings and training of farmers	Agriculture	Kaptarakwa	12 Months	Exchequer	206,565	185,484	185,484	21,081	90%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Kaptarakwa	12 Months	Exchequer	196,000	178,019	178,019	17,981	91%
3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Lelan	12 Months	Exchequer	98,000	97,961	97,961	39	100%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Lelan	12 Months	Exchequer	294,000	20,000	20,000	274,000	7%
3111305	Purchase and supply of temperate fruit seedlings and training of farmers	Agriculture	Lelan	12 Months	Exchequer	196,000	196,000	196,000	-	100%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Lelan	12 Months	Exchequer	392,000	391,990	391,990	10	100%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Metkei	12 Months	Exchequer	784,000	90,000	90,000	694,000	11%
3111305	Purchase and supply of coffee seedlings and training of farmers	Agriculture	Metkei	12 Months	Exchequer	196,000	196,000	196,000	-	100%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Sambirir	12 Months	Exchequer	490,000	489,920	489,920	80	100%
3111305	Purchase and supply of grafted mango seedlings and training of farmers	Agriculture	Sambirir	12 Months	Exchequer	490,000	439,920	439,920	50,080	90%
3111305	Purchase and supply of certified potato seeds	Agriculture	Sengwer	12 Months	Exchequer	245,000	239,090	239,090	5,910	98%
3111305	Purchase and supply of certified avocado seedlings	Agriculture	Sengwer	12 Months	Exchequer	392,000	392,000	392,000	-	100%
3111305	Purchase and supply subsidized mango seedlings and training of farmers	Agriculture	Soy North	12 Months	Exchequer	637,000	636,860	636,860	140	100%
3111305	Purchase and supply subsidized coffee seedlings and training of farmers	Agriculture	Soy North	12 Months	Exchequer	490,000	467,944	467,944	22,056	95%
3111305	Purchase and supply subsidized avocado seedlings and training of farmers	Agriculture	Soy North	12 Months	Exchequer	588,000	584,940	584,940	3,060	99%
3111305	Purchase and supply subsidized macadamia seedlings and training of farmers	Agriculture	Soy North	12 Months	Exchequer	392,000	-	-	392,000	0%
3111305	Purchase and supply of grafted mango seedlings and training of farmers	Agriculture	Soy South	12 Months	Exchequer	490,000	469,920	469,920	20,080	96%
3111305	Purchase and supply of coffee seed	Agriculture	Soy South	12 Months	Exchequer	784,000	780,000	780,000	4,000	99%
3111305	Purchase and supply mango seedlings and training of farmers	Agriculture	Tambach	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3111305	Purchase and supply coffee seedlings and training of farmers	Agriculture	Tambach	12 Months	Exchequer	200,000	193,956	193,956	6,044	97%
3111305	Purchase and supply macadamia seedlings and training of farmers	Agriculture	Tambach	12 Months	Exchequer	200,000	10,000	10,000	190,000	5%
3111305	Purchase and supply avocado seedlings and training of farmers	Agriculture	Tambach	12 Months	Exchequer	200,000	199,930	199,930	70	100%
3111305	Purchase and supply avocado seedlings and training of farmers	Agriculture	Tambach	12 Months	Exchequer	-	-	-	-	
	Sub-Total KSh					25,799,396	15,196,851	15,196,851	10,602,545	59%

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3110704	Purchase of motorbikes for extension services	Agriculture	Cherangany/Chebororwa	12 Months	Exchequer	400,000	395,000	395,000	5,000	99%
	Sub-Total KSh					400,000	395,000	395,000	5,000	99%
3110504	Ainabyat Water Project (KDSP)	Agriculture	County	12 Months	Exchequer	34,500,000	34,500,000	-	34,500,000	0%
3110504	Kapkobol-Chepuser Irrigation Project(KDSP)	Agriculture	County	12 Months	Exchequer	42,568,594	42,568,594	-	42,568,594	0%
3110504	Mother and Baby Wing-Iten County Referral Hospital (KDSP)	Agriculture	County	12 Months	Exchequer	62,085,000	62,085,000	-	62,085,000	0%
	Sub-Total KSh					139,153,594	139,153,594	-	139,153,594	0%
3111401	Support dissemination of extension messages	Agriculture	Cheporio	12 Months	Exchequer	300,000	300,000	300,000	-	100%
3111401	Farmers training, demonstrations and tours	Agriculture	Kapsowar	12 Months	Exchequer	500,000	484,000	484,000	16,000	97%
3111401	Support dissemination of extension messages	Agriculture	Kaptarakwa	12 Months	Exchequer	300,000	60,000	60,000	240,000	20%
3111401	Support dissemination of extension messages	Agriculture	Sengwer	12 Months	Exchequer	500,000	500,000	500,000	-	100%
3111401	Farmer training, demonstrations and tours	Agriculture	Sengwer	12 Months	Exchequer	-	-	-	-	
3111401	Support dissemination of extension messages	Agriculture	Soy South	12 Months	Exchequer	395,000	270,000	270,000	125,000	68%
	Sub-Total KSh					1,995,000	1,614,000	1,614,000	381,000	81%
3111504	Fencing/water furrows	Agriculture	Arror	12 Months	Exchequer	2,940,000	2,046,240	2,046,240	893,760	70%
3111504	Perimeter fencing extension of irrigation scheme	Agriculture	Arror	12 Months	Exchequer	2,940,000	2,936,110	2,936,110	3,890	100%
3111504	Perimeter fencing of the farm	Agriculture	Arror	12 Months	Exchequer	2,940,000	2,939,766	2,939,766	234	100%
3111504	Kobus-kokwop seko Water furrow	Agriculture	Arror	12 Months	Exchequer	224,070	52,500	52,500	171,570	23%
3111504	Kibendo tomato factory	Agriculture	Emsoo	12 Months	Exchequer	211,785	91,640	91,640	120,145	43%
3111504	Perimeter fencing of the scheme	Agriculture	Emsoo	12 Months	Exchequer	2,156,000	2,142,404	2,142,404	13,596	99%
3111504	Perimeter fencing of the farm using metal posts & chain link	Agriculture	Endo	12 Months	Exchequer	1,470,000	1,459,000	1,459,000	11,000	99%
3111504	Perimeter fencing of the farm using metal posts & chain link	Agriculture	Endo	12 Months	Exchequer	4,410,000	2,046,240	2,046,240	2,363,760	46%
3111504	Perimeter fencing of the farm using metal posts & chain link	Agriculture	Endo	12 Months	Exchequer	4,410,000	2,499,880	2,499,880	1,910,120	57%
3111504	Lining of main canal with concrete & cementing from source to Kapkondot	Agriculture	Endo	12 Months	Exchequer	2,940,000	1,950,000	1,950,000	990,000	66%
3111504	Kimitel/Ketut furrow	Agriculture	Endo	12 Months	Exchequer	495,951	495,951	495,951	-	100%
3111504	Fertilizer transport	Agriculture	Kamariny	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3111504	Fertilizer transport	Agriculture	Kamariny	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3111504	Passion fruit factory	Agriculture	Kapchemutwa	12 Months	Exchequer	564,000	175,968	175,968	388,032	31%
3111504	Terrazo for completion of Cereal store	Agriculture	Kapchemutwa	12 Months	Exchequer	980,000	-	-	980,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3111504	Kaptum/Katkok irrigation scheme	Agriculture	Kapsowar	12 Months	Exchequer	131,090	-	-	131,090	0%
3111504	Fencing of Sisiya water spring	Agriculture	Kapsowar	12 Months	Exchequer	198,000	195,149	195,149	2,851	99%
3111504	Kaptarkok ATC	Agriculture	Kaptarakwa	12 Months	Exchequer	1,399,100	-	-	1,399,100	0%
3111504	Kamwosor Cereal Store	Agriculture	Metkei	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3111504	Completion and equipping of dining hall and kitchen	Agriculture	Moiben/ Kuserwo	12 Months	Exchequer	200,000	-	-	200,000	0%
3111504	Kaptora farm	Agriculture	Sambirir	12 Months	Exchequer	2,004,038	2,004,038	2,004,038	-	100%
3111504	Chepkaitui water furrow	Agriculture	Tambach	12 Months	Exchequer	797,080	-	-	797,080	0%
	Sub-Total KSh					32,611,114	21,234,886	21,234,886	11,376,228	65%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Chepkorio	12 Months	Exchequer	400,000	400,000	-	400,000	0%
2640499	Support farmers to adopt climate smart technologies in agriculture	Agriculture	County	12 Months	Exchequer	118,422,545	45,371,285	63,270,488	55,152,057	53%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	County	12 Months	Exchequer	16,632,723	-	-	16,632,723	0%
2640499	Climate Smart Agriculture Project	Agriculture	County	12 Months	Exchequer	84,040,297	58,779,466	-	84,040,297	0%
2640499	Climate Smart Agriculture Project	Agriculture	County	12 Months	Exchequer	16,060,684	-	-	16,060,684	0%
2640499	ASDSP	Agriculture	County	12 Months	Exchequer	19,408,938	16,277,269	4,855,071	14,553,867	25%
2640499	Potato seed multiplication(KDSP New)	Agriculture	County	12 Months	Exchequer	30,100,000	30,100,000	-	30,100,000	0%
2640499	Support farmers to adopt climate smart agriculture	Agriculture	Endo	12 Months	Exchequer	500,000	500,000	-	500,000	0%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kabieimit	12 Months	Exchequer	395,000	395,000	-	395,000	0%
2640499	Support farmers to adopt climate smart agriculture	Agriculture	Kabieimit	12 Months	Exchequer	500,000	500,000	-	500,000	0%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kamariny	12 Months	Exchequer	400,000	400,000	-	400,000	0%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kamariny	12 Months	Exchequer	200,000	200,000	-	200,000	0%
2640499	Purchase and supply of certified potato seeds	Agriculture	Kapchemutwa	12 Months	Exchequer	392,000	96,000	-	392,000	0%
2640499	Support farmers to adopt climate smart agriculture	Agriculture	Kapsowar	12 Months	Exchequer	500,000	500,000	-	500,000	0%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kaptarakwa	12 Months	Exchequer	400,000	400,000	-	400,000	0%
2640499	Increase productivity and earnings for potato,dairy and poultry	Agriculture	Kapyego	12 Months	Exchequer	500,000	500,000	-	500,000	0%

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2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Moiben/ Kuserwo	12 Months	Exchequer	400,000	400,000	-	400,000	0%
2640499	Support farmers adoption of climate smart agriculture	Agriculture	Sambirir	12 Months	Exchequer	500,000	500,000	-	500,000	0%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture		12 Months	Exchequer	400,000	400,000	-	400,000	0%
2640499	Support farmers to adopt climate smart agriculture	Agriculture	Soy South	12 Months	Exchequer	500,000	500,000	-	500,000	0%
	Sub-Total KSh					290,652,187	156,219,020	68,125,559	222,526,628	23%
	Total Ksh.					516,342,662	350,447,343	123,200,288	393,142,374	24%
VOTE D4366 ELGEYO/MARAKWET - MINISTRY OF EDUCATION									-	
3130101	Purchase of land for Kamagut ECD	Education	Kamariny	12 Months	Exchequer	800,000	800,000	800,000	-	100%
3130101	Purchase of land at Mindililwo ECD	Education	Chepkorio	12 Months	Exchequer	900,000	-	-	900,000	0%
3130101	Purchase of land at Kaptapkitiny ECD	Education	Sengwer	12 Months	Exchequer	900,000	-	-	900,000	0%
3130101	Purchase of land at Kaplogoi ECD	Education	Kaptarakwa	12 Months	Exchequer	600,000	-	-	600,000	0%
3130101	Purchase of land at Orapno ECD	Education	Kaptarakwa	12 Months	Exchequer	600,000	-	-	600,000	0%
3130101	Lamaon primary/ECD accessibility	Education	Kapchemutwa	12 Months	Exchequer	200,000	-	-	200,000	0%
3130101	Kasaon ECD	Education	Sengwer	12 Months	Exchequer	498,000	-	-	498,000	0%
3130101	Penon ECD	Education	Sengwer	12 Months	Exchequer	498,000	-	-	498,000	0%
3130101	Silibwet ECD	Education	Sengwer	12 Months	Exchequer	498,000	-	-	498,000	0%
3130101	Rogor ECD	Education	Sengwer	12 Months	Exchequer	498,000	-	-	498,000	0%
3130101	Kalbul ECD	Education	Sengwer	12 Months	Exchequer	598,000	-	-	598,000	0%
3130101	Kapkata ECD	Education	Sengwer	12 Months	Exchequer	998,000	-	-	998,000	0%
3130101	Kipsoyo ECD	Education	Sengwer	12 Months	Exchequer	998,000	-	-	998,000	0%
3130101	Kapchepsir ECD	Education	Sengwer	12 Months	Exchequer	1,998,000	-	-	1,998,000	0%
3130101	Kipsabu ECD play ground	Education	Tambach	12 Months	Exchequer	498,000	-	-	498,000	0%
3130101	Kolol ECD play ground	Education	Tambach	12 Months	Exchequer	498,000	-	-	498,000	0%
3130101	Kapkerembe ECD play ground	Education	Tambach	12 Months	Exchequer	498,000	-	-	498,000	0%
	Sub-Total KSh					12,078,000	800,000	800,000	11,278,000	7%
2640499	Construction of Kutwopmoso Twin ECD classroom	Education	Kaptarakwa	12 Months	Exchequer	101,666	-	-	101,666	0%

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2640499	Construction of Kobil Twin ECD classroom	Education	Kapchemutwa	12 Months	Exchequer	52,935	-	-	52,935	0%
2640499	Kokwangoi twin ECD classroom	Education	Lelan	12 Months	Exchequer	54,236	54,236	54,236	-	100%
2640499	Konot twin ECD classroom	Education		12 Months	Exchequer	32,152	32,152	32,152	0	100%
2640499	Konot twin ECD classroom	Education	Lelan	12 Months	Exchequer	59,028	59,028	59,028	-	100%
2640499	Nyalil twin ECD and pit latrine	Education	Emsoo	12 Months	Exchequer	4,476	-	-	4,476	0%
2640499	Kiplegetet twin ECD classroom	Education	Sengwer	12 Months	Exchequer	60,000	60,000	60,000	-	100%
2640499	Chemisto twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	153,677	153,677	153,677	-	100%
2640499	KD twin ECD classroom	Education	Kabiemit	12 Months	Exchequer	15,656	15,656	15,656	-	100%
2640499	KD twin ECD classroom	Education	Kabiemit	12 Months	Exchequer	30,267	9,080	9,080	21,187	30%
2640499	Payment of Dawn Logistics	Education	All Wards	12 Months	Exchequer	56,322	56,322	56,322	-	100%
2640499	Payment to Paristar enterprises limited	Education	All Wards	12 Months	Exchequer	108,162	108,162	108,162	0	100%
2640499	Kiplegetet twin ECD classroom	Education	Sengwer	12 Months	Exchequer	103,448	103,448	103,448	0	100%
2640499	Chemisto twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	79,488	79,488	79,488	-	100%
2640499	Tenden ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	47,669	47,669	47,669	0	100%
2640499	Kaptek twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	52,267	52,267	52,267	(0)	100%
2640499	Kaptek twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	101,050	30,315	30,315	70,735	30%
2640499	Chemisto twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	46,103	46,103	46,103	-	100%
2640499	Tenden ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	92,160	92,160	92,160	-	100%
2640499	Kaptek twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	30,315	-	-	30,315	0%
2640499	KD twin ECD classroom	Education	Kabiemit	12 Months	Exchequer	9,080	-	-	9,080	0%
2640499	Payment to AMEDO centres Kenya ltd	Education	All Wards	12 Months	Exchequer	789	789	789	(0)	100%
2640499	Payment to AMEDO centres Kenya ltd	Education	All Wards	12 Months	Exchequer	5,038	-	-	5,038	0%
2640499	Payment of AMEDO centres Kenya ltd	Education	All Wards	12 Months	Exchequer	13,001	-	-	13,001	0%
2640499	Cherota twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	46,227	-	-	46,227	0%
2640499	Cherota twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	13,868	-	-	13,868	0%
2640499	Cherota twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	23,911	-	-	23,911	0%
2640499	Tenden twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	27,648	27,648	27,648	-	100%
2640499	Kapchepsar twin ECD and Pit latrine	Education	Lelan	12 Months	Exchequer	62,874	62,874	62,874	-	100%

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2640499	Kongipseba twin ECD classroom	Education	Lelan	12 Months	Exchequer	3,560	3,560	3,560	-	100%
2640499	Terikmoi twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	76,746	76,746	76,746	-	100%
2640499	Terikmoi twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	44,513	44,513	44,513	-	100%
2640499	Muskut twin ECD classroom	Education	Soy North	12 Months	Exchequer	34,427	34,427	34,427	-	100%
2640499	Kararia twin ECD classroom	Education	Kapyego	12 Months	Exchequer	9,122	9,122	9,122	0	100%
2640499	Payment to Cristen general suppliers LTD	Education		12 Months	Exchequer	6,944	-	-	6,944	0%
2640499	Kapcheptek twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	51,937	51,937	51,937	-	100%
2640499	Kibonge twin ECD classroom	Education		12 Months	Exchequer	60,719	-	-	60,719	0%
2640499	Construction of Kutwopmoso Twin ECD classroom	Education	Kaptarakwa	12 Months	Exchequer	101,666	101,666	101,666	-	100%
2640499	Construction of Sergioit Twin ECD classroom	Education	Kamariny	12 Months	Exchequer	38,150	-	-	38,150	0%
2640499	Construction of Kobil Twin ECD classroom	Education	Kapchemutwa	12 Months	Exchequer	52,935	-	-	52,935	0%
2640499	Construction of Yatoi Twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	87,049	87,049	87,049	-	100%
2640499	Construction of Kapsicha Twin ECD classroom	Education	Sambirir	12 Months	Exchequer	119,741	-	-	119,741	0%
2640499	Lochin twin ECD classroom and pit latrine	Education	Cherangany/Chebororwa	12 Months	Exchequer	28,787	28,787	28,787	-	100%
2640499	Muskut twin ECD classroom	Education	Soy North	12 Months	Exchequer	59,357	59,357	59,357	-	100%
2640499	Kapchesar twin ECD classroom	Education	Lelan	12 Months	Exchequer	41,056	41,056	41,056	-	100%
2640499	Kilima twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	37,048	37,048	37,048	0	100%
2640499	Terikmoi twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	15,763	15,763	15,763	-	100%
2640499	Kulwane twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	37,969	37,969	37,969	(0)	100%
2640499	Kapsicha twin ECD classroom	Education	Sambirir	12 Months	Exchequer	52,158	30,251	30,251	21,906	58%
2640499	Kondabilet twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	25,971	16,112	16,112	9,859	62%
2640499	Chebulbul twin ECD classroom	Education	Kaptarakwa	12 Months	Exchequer	20,562	20,562	20,562	-	100%
2640499	Berese twin ECD classroom	Education	Tambach	12 Months	Exchequer	36,075	28,746	28,746	7,329	80%
2640499	Berese twin ECD classroom	Education	Tambach	12 Months	Exchequer	45,000	23,519	23,519	21,481	52%
2640499	Berese twin ECD classroom	Education	Tambach	12 Months	Exchequer	13,000	12,583	12,583	417	97%
2640499	Cheptongei twin ECD classroom	Education	Moiben/kuserwa	12 Months	Exchequer	89,010	29,940	29,940	59,070	34%
2640499	Kararia twin ECD classroom and pit latrine	Education	Kapyego	12 Months	Exchequer	60,000	10,778	10,778	49,222	18%
2640499	Kapsicha twin ECD classroom	Education	Sambirir	12 Months	Exchequer	50,000	-	-	50,000	0%

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2640499	Kondabilet twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	51,000	-	-	51,000	0%
2640499	Konot twin ECD classroom	Education	Endo	12 Months	Exchequer	55,434	55,434	55,434	0	100%
2640499	Konot twin ECD classroom	Education	Endo	12 Months	Exchequer	107,179	107,173	107,173	6	100%
2640499	Kapcheptek twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	39,123	-	-	39,123	0%
	Sub-Total KSh					3,035,516	2,055,175	2,055,175	980,342	68%
2510118	Offering grant to students at VTCs and TVETs	Education	County wide	12 Months	Exchequer	30,228,298	30,228,298	30,228,298	-	100%
2510118	VTC Conditional Grant-for infrastructure	Education	aror	12 Months	Exchequer	256,745	-	-	256,745	0%
2510118	VTC Conditional Grant-for infrastructure	Education	Chepkorio	12 Months	Exchequer	6,500,000	-	-	6,500,000	0%
2510118	VTC Conditional Grant-for infrastructure	Education	Chesongoch	12 Months	Exchequer	3,756,500	-	-	3,756,500	0%
	Sub-Total KSh					40,741,543	30,228,298	30,228,298	10,513,245	74%
3110901	Equiping Kibomet and Kombatch ECDs	Education	Metkei	12 Months	Exchequer	600,000	600,000	600,000	-	100%
3110901	Provision of Furniture	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110901	Equiping (furniture) twin classroom	Education	Kamariny	12 Months	Exchequer	200,000	-	-	200,000	0%
3110901	Equipping of Chawis, Chemisto, Wewo and Kamogo ECDs	Education	Embobut/Embolot	12 Months	Exchequer	600,000	556,000	556,000	44,000	93%
3110901	provision of learning material	Education	Lelan	12 Months	Exchequer	250,000	-	-	250,000	0%
3110901	Provision of Furniture for ECD centre	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110901	Equipping(furniture)	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110901	Equipping(furniture)	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110901	Provision of Furniture	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110901	Provision of Furniture	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110901	Provision of Furniture	Education	Moiben/ Kuserwo	12 Months	Exchequer	200,000	200,000	200,000	-	100%
	Sub-Total KSh					3,050,000	2,556,000	2,556,000	494,000	84%
3110202	Construction of Tendin Twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	1,556,990	1,556,990	1,556,990	-	100%
3110202	Construction of Kamogo Twin ECD Classroom	Education	Embobut/Embolot	12 Months	Exchequer	866,850	866,850	866,850	-	100%
3110202	Construction of Wewo Twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	556,840	556,840	556,840	-	100%
3110202	Construction of Chemisto Twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	1,353,114	1,353,114	1,353,114	-	100%
3110202	Construction of Sangurur Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	2,500,000	2,500,000	2,500,000	-	100%
3110202	Construction of Sitoton Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	691,498	691,498	691,498	-	100%

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3110202	Construction of Kaptek Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	1,488,465	1,488,465	1,488,465	-	100%
3110202	Construction of Chemarkach ECD Classroom	Education	Kaptarakwa	12 Months	Exchequer	1,538,570	1,538,570	1,538,570	-	100%
3110202	Completion of Cheptulon ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	1,100,000	800,000	800,000	300,000	73%
3110202	Construction of Topongwon Twin ECD classroom	Education	Sambirir	12 Months	Exchequer	1,438,050	1,438,050	1,438,050	-	100%
3110202	Construction of Korober Twin ECD	Education	Soy North	12 Months	Exchequer	2,581,500	2,581,494	2,581,494	6	100%
3110202	Construction of Munyek Twin ECD	Education	Soy South	12 Months	Exchequer	1,026,600	1,026,600	1,026,600	-	100%
3110202	Construction of Kabechei Twin ECD	Education	Soy South	12 Months	Exchequer	2,699,920	2,699,920	2,699,920	-	100%
3110202	Supply and Delivery of ECDE furnitures	Education	All Wards	12 Months	Exchequer	1,208,900	1,208,900	1,208,900	-	100%
3110202	Supply and Delivery of ECDE furnitures	Education	All Wards	12 Months	Exchequer	217,500	217,500	217,500	-	100%
3110202	Supply and Delivery of ECDE furnitures	Education	All Wards	12 Months	Exchequer	6,904,900	6,904,900	6,904,900	-	100%
3110202	Supply and Delivery of ECDE furnitures	Education	All Wards	12 Months	Exchequer	1,196,700	1,196,700	1,196,700	-	100%
3110202	Construction of Cherota Twin ECD Classroom	Education	Chepkorio	12 Months	Exchequer	1,237,730	1,237,114	1,237,114	616	100%
3110202	Construction of Moror Twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	200,699	200,699	200,699	-	100%
3110202	Construction of Cheptarit Twin ECD classroom	Education	Emsoo	12 Months	Exchequer	1,268,655	908,655	908,655	360,000	72%
3110202	Construction of Kokwop-Sitet Twin ECD classroom	Education	Emsoo	12 Months	Exchequer	1,424,290	1,055,620	1,055,620	368,670	74%
3110202	Construction of Chemulany Twin ECD	Education	Lelan	12 Months	Exchequer	150,000	150,000	150,000	-	100%
3110202	Construction of Kibirech Twin ECD classroom	Education	Lelan	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3110202	Construction of Tembu Twin ECD classroom	Education	Lelan	12 Months	Exchequer	150,000	150,000	150,000	-	100%
3110202	Construction of Cheptrulon Single ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	672,700	672,700	672,700	-	100%
3110202	Construction of Chebulbul Twin ECD classroom	Education	Kaptarakwa	12 Months	Exchequer	109,970	109,970	109,970	-	100%
3110202	Supply and delivery of Kobil Special School Equipment	Education	Kapchemutwa	12 Months	Exchequer	498,000	498,000	498,000	-	100%
3110202	Construction of Kaptapkitiny Twin ECD classroom	Education	Sengwer	12 Months	Exchequer	1,167,415	1,167,415	1,167,415	-	100%
3110202	Construction of Rokocho Twin ECD classroom	Education	Soy North	12 Months	Exchequer	1,259,550	730,000	730,000	529,550	58%
	Sub-Total KSh					37,165,406	35,606,564	35,606,564	1,558,842	96%
						-	-	-	-	
3110299	Construction of Chawis Twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	1,238,520	1,028,520	1,028,520	210,000	83%
3110299	Construction of Kapchebelei Twin ECD classroom	Education	Kabiemit	12 Months	Exchequer	2,689,070	1,500,000	1,500,000	1,189,070	56%
3110299	Construction of Kiptabus Twin ECD classroom	Education	Kamariny	12 Months	Exchequer	1,385,045	1,223,680	1,223,680	161,365	88%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3110299	Construction of Chebonet Twin ECD classroom	Education	Kamariny	12 Months	Exchequer	1,399,660	1,150,757	1,150,757	248,903	82%
3110299	Construction of Kipsaiya Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	1,799,209	1,499,209	1,499,209	300,000	83%
3110299	Construction of Kaptarkok ECD classroom	Education	Kaptarakwa	12 Months	Exchequer	1,602,030	1,602,030	1,602,030	-	100%
3110299	Construction of Tartar ECD classroom	Education	Lelan	12 Months	Exchequer	2,700,000	2,700,000	2,700,000	-	100%
3110299	Construction of ChemwaniaTwin ECD classroom	Education	Lelan	12 Months	Exchequer	2,699,030	2,699,030	2,472,201	226,829	92%
3110299	Construction of Kapirisus Twin ECD classroom	Education	Metkei	12 Months	Exchequer	2,699,860	2,385,560	2,385,560	314,300	88%
3110299	Construction of Kachorwa Twin ECD classroom	Education	Metkei	12 Months	Exchequer	1,167,999	868,000	868,000	299,999	74%
3110299	Construction of Chogoo Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	1,621,130	1,621,130	1,621,130	-	100%
3110299	Construction of Chepkok Twin ECD classroom	Education	Sambirir	12 Months	Exchequer	1,501,410	1,301,890	1,301,890	199,520	87%
3110299	Construction of Kewapmwem Twin ECD	Education	Soy South	12 Months	Exchequer	2,198,170	-	-	2,198,170	0%
3110299	Construction of Songeto Twin ECD	Education	Tambach	12 Months	Exchequer	2,699,855	860,000	860,000	1,839,855	32%
3110299	Construction of Nyawa Twin ECD	Education	Tambach	12 Months	Exchequer	200,000	-	-	200,000	0%
3110299	Construction of Kapkobil Twin ECD classroom	Education	Endo	12 Months	Exchequer	932,370	832,370	832,370	100,000	89%
3110299	Construction of Chepkosom Twin ECD classroom	Education	Kabemmit	12 Months	Exchequer	743,390	743,390	743,390	-	100%
3110299	Construction of Kamoi Twin ECD classroom	Education	Sengwer	12 Months	Exchequer	269,270	268,937	268,937	333	100%
3110299	Construction of Kalbul Twin ECD classroom	Education	Sengwer	12 Months	Exchequer	590,388	435,740	435,740	154,648	74%
3110299	Construction of Korkitony Twin ECD classroom	Education	Kapchemutwa	12 Months	Exchequer	1,262,896	1,262,896	1,262,896	-	100%
3110299	Construction of Kapsuimail Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	170,010	170,010	170,010	-	100%
3110299	Construction of Kapkoros Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	236,185	236,185	236,185	-	100%
3110299	Construction of Twin Workshop at Kapcherop VTC	Education	Sengwer	12 Months	Exchequer	270,720	270,720	270,720	-	100%
3110299	Construction of Twin Workshop at ChesongochVTC	Education	Endo	12 Months	Exchequer	157,171	157,171	157,171	-	100%
3110299	Construction of Twin Workshop a lten VTC	Education	Kapchemutwa	12 Months	Exchequer	246,481	246,481	246,481	-	100%
3110299	Supply and delivery Windows for sangurur Pry	Education	Kapsowar	12 Months	Exchequer	10,415	10,415	10,415	-	100%
3110299	Supply and delivery of Windows for Sangurur pry	Education	Kapsowar	12 Months	Exchequer	4,140	4,000	4,000	140	97%
3110299	Supply and delivery of Windows for Sangurur pry	Education	Kapsowar	12 Months	Exchequer	7,150	7,150	7,150	-	100%
3110299	Supply and delivery of terpentines for Sangurur pry	Education	Kapsowar	12 Months	Exchequer	34,640	34,640	34,640	-	100%
3110299	Supply and delivery of door class for Sangurur pry	Education	Kapsowar	12 Months	Exchequer	42,000	42,000	42,000	-	100%
3110299	Construction of Twin Workshop at flax VTC	Education	Chepkorio	12 Months	Exchequer	5,000,000	1,000,000	1,000,000	4,000,000	20%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3110299	Construction of dormitory at Chesongoch VTC	Education	Endo	12 Months	Exchequer	744,500	-	-	744,500	0%
3110299	VTC Infrastructural Development	Education	All Wards	12 Months	Exchequer	1,525,500	-	-	1,525,500	0%
3110299	Construction of KibirehVTC dormitory	Education	Kapyego	12 Months	Exchequer	809,700	-	-	809,700	0%
3110299	Purchase of land for Kipchawat VTC	Education	Kamariny	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
3110299	Purchase of land at Kibireh VTC	Education	Lelan	12 Months	Exchequer	3,000,000	3,000,000	3,000,000	-	100%
3110299	Purchase of land at Kipchawat VTC	Education	Kamariny	12 Months	Exchequer	2,300,000	2,300,000	2,300,000	-	100%
3110299	Chesongoch VTC domitory and ablution	Education	Endo	12 Months	Exchequer	45,000	45,000	45,000	-	100%
3110299	Kiplabai VTC domitory	Education	Kapaowar	12 Months	Exchequer	45,067	45,067	45,067	(0)	100%
3110299	Chesongoch VTC domitory and ablution	Education	Endo	12 Months	Exchequer	150,000	150,000	150,000	-	100%
3110299	Chesongoch VTC domitory and ablution	Education	Endo	12 Months	Exchequer	77,586	77,586	77,586	-	100%
3110299	Construction of Twin Workshop a lten VTC	Education	Kapchemutwa	12 Months	Exchequer	246,481	-	-	246,481	0%
3110299	Construction of Kamwago Twin ECD classroom	Education	Chepkorio	12 Months	Exchequer	2,700,000	1,637,360	1,637,360	1,062,640	61%
3110299	Construction of Kapchebit Twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	2,499,678	2,300,336	2,300,336	199,342	92%
3110299	Construction of Kapkures Twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	1,108,720	1,108,720	1,108,720	-	100%
3110299	Construction of Kabaldamet Twin ECD classroom	Education	Endo	12 Months	Exchequer	2,700,000	1,000,000	1,000,000	1,700,000	37%
3110299	Construction of Tinone Twin ECD classroom	Education	Kabiemit	12 Months	Exchequer	2,700,000	-	-	2,700,000	0%
3110299	Construction of Tulwobei Twin ECD classroom	Education	Kabiemit	12 Months	Exchequer	2,700,000	1,200,000	1,200,000	1,500,000	44%
3110299	Construction of Yokot Twin ECD classroom	Education	Kamariny	12 Months	Exchequer	1,400,000	1,111,669	1,111,669	288,331	79%
3110299	Construction of Kapero Twin ECD classroom	Education	Kapyego	12 Months	Exchequer	2,700,000	700,000	700,000	2,000,000	26%
3110299	Construction of Kaptobendo Twin ECD classroom	Education	Kapyego	12 Months	Exchequer	2,700,000	-	-	2,700,000	0%
3110299	Construction of Sabor Twin ECD classroom	Education	Kaptarakwa	12 Months	Exchequer	2,700,000	2,025,000	2,025,000	675,000	75%
3110299	Completion of Kipchorua ECD classroom	Education	Metkei	12 Months	Exchequer	1,500,000	-	-	1,500,000	0%
3110299	Construction of Kitonget Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	2,693,250	981,490	981,490	1,711,760	36%
3110299	Construction of Chugor Twin ECD classroom	Education	Sambirir	12 Months	Exchequer	1,460,821	-	-	1,460,821	0%
3110299	Construction of Kiplegetet Twin ECD classroom	Education	Sengwer	12 Months	Exchequer	699,860	699,860	699,860	-	100%
3110299	Abution block Construction -kiptabus	Education	Kamariny	12 Months	Exchequer	2,000,000	1,950,876	1,950,876	49,124	98%
3110299	Construction of Lelboinet Twin ECD Classroom	Education	Chepkorio	12 Months	Exchequer	475,140	-	-	475,140	0%
3110299	Completion of Kapchebit Twin ECD classroom	Education	Cherangany/Chebororwa	12 Months	Exchequer	999,900	999,900	999,900	-	100%

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3110299	Construction of Chechan Twin ECD classroom	Education	Endo	12 Months	Exchequer	690,125	-	-	690,125	0%
3110299	Construction of Chelingwa Twin ECD classroom	Education	Kamariny	12 Months	Exchequer	506,794	506,794	506,794	-	100%
3110299	Construction of Lawich Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	638,000	319,280	319,280	318,720	50%
3110299	Construction of Kamurto Twin ECD classroom	Education	Lelan	12 Months	Exchequer	113,100	113,100	113,100	-	100%
3110299	Construction of Kapsergong Twin ECD classroom	Education	Metkei	12 Months	Exchequer	292,740	292,740	292,740	-	100%
3110299	Construction of Emkew Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	810,648	810,648	810,648	-	100%
3110299	Construction of Penon Twin ECD classroom	Education	Sengwer	12 Months	Exchequer	154,565	-	-	154,565	0%
3110299	Construction of Chemurgui Twin ECD classroom	Education	Soy North	12 Months	Exchequer	641,370	-	-	641,370	0%
3110299	Construction of Koitui Twin ECD classroom	Education	Soy North	12 Months	Exchequer	200,699	200,699	200,699	-	100%
3110299	Construction of Chop Twin ECD classroom	Education	Soy South	12 Months	Exchequer	830,600	268,754	268,754	561,846	32%
3110299	Construction of Chemoibon Twin ECD classroom	Education	Soy South	12 Months	Exchequer	1,246,785	-	-	1,246,785	0%
3110299	Construction of Kimungu Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	52,648	-	-	52,648	0%
3110299	Construction of Katilit Twin ECD classroom	Education	Embobut/Embolot	12 Months	Exchequer	361,375	-	-	361,375	0%
3110299	Construction of Ewaa Twin ECD classroom	Education	Kapsowar	12 Months	Exchequer	425,443	-	-	425,443	0%
3110299	Construction of Cheptongei Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	295,980	-	-	295,980	0%
3110299	Construction of Kiptabach Twin ECD classroom	Education	Soy South	12 Months	Exchequer	956,115	-	-	956,115	0%
3110299	Completion of Kaplenge Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	350,000	-	-	350,000	0%
3110299	Construction of Nyalil Twin ECD classroom	Education	Emsoo	12 Months	Exchequer	225,580	225,580	225,580	-	100%
3110299	Construction of Kapchepkoisir Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	177,019	-	-	177,019	0%
3110299	Construction of Kapchemurkeldet Twin ECD classroom	Education	Kapyego	12 Months	Exchequer	421,995	421,995	421,995	-	100%
3110299	Construction of Chesuman Twin ECD classroom	Education	Aror	12 Months	Exchequer	430,000	172,665	172,665	257,335	40%
3110299	Construction of Metibelio Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	234,506	-	-	234,506	0%
3110299	Construction of Kimungu Twin ECD classroom	Education	Moiben Kuserwa	12 Months	Exchequer	52,648	-	-	52,648	0%
3110299	extension of classes	Education	Moiben/ Kuserwo	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3110299	Construction and equipping kipsambach	Education	Aror	12 Months	Exchequer	2,940,000	1,194,110	1,194,110	1,745,890	41%
3110299	Construction & equipping of twin classroom, perimeter fencing of school compound at kipkenner ecd	Education	Aror	12 Months	Exchequer	2,940,000	1,194,110	1,194,110	1,745,890	41%
3110299	construction & equipping twin classroom	Education	Chepkorio	12 Months	Exchequer	2,940,000	194,110	194,110	2,745,890	7%

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3110299	Construction and equipping classroom at chebororwa ecd	Education	Cherangany/ Chebororwa	12 Months	Exchequer	2,940,000	2,196,000	2,196,000	744,000	75%
3110299	Construction and equipping classroom at chepkawai	Education	Cherangany/ Chebororwa	12 Months	Exchequer	2,940,000	1,496,000	1,496,000	1,444,000	51%
3110299	Construction and equipping classroom at kabelyo	Education	Cherangany/ Chebororwa	12 Months	Exchequer	2,940,000	2,196,000	2,196,000	744,000	75%
3110299	Construction of twin ECD classroom salaba	Education	Emsoo	12 Months	Exchequer	2,156,000	1,500,000	1,500,000	656,000	70%
3110299	Construction & equipping of twin ECD classroom Embomir ECD	Education	Endo	12 Months	Exchequer	2,940,000	2,395,985	2,395,985	544,015	81%
3110299	Construction & equipping of twin ECD classroom Chepundaria	Education	Endo	12 Months	Exchequer	2,940,000	1,195,985	1,195,985	1,744,015	41%
3110299	Construction & equipping of twin ECD classroom ketigoi	Education	Kabiemit	12 Months	Exchequer	2,940,000	795,610	795,610	2,144,390	27%
3110299	Construction & equipping of twin ECD classroom at kimwogo	Education	Kabiemit	12 Months	Exchequer	2,940,000	2,195,610	2,195,610	744,390	75%
3110299	Construction & equipping of twin ECD classroom at kipirira	Education	Kabiemit	12 Months	Exchequer	2,940,000	195,610	195,610	2,744,390	7%
3110299	Construction and equipping Kapsisi	Education	Kamariny	12 Months	Exchequer	2,940,000	2,394,110	2,394,110	545,890	81%
3110299	Construction and equipping at kaplamai Ecd	Education	Kamariny	12 Months	Exchequer	2,940,000	1,394,110	1,394,110	1,545,890	47%
3110299	Construction of twin classroom and equipping at kababar	Education	Kapsowar	12 Months	Exchequer	2,744,000	-	-	2,744,000	0%
3110299	Construction of twin classroom and equipping at kapchesewes	Education	Kapsowar	12 Months	Exchequer	2,744,000	700,000	700,000	2,044,000	26%
3110299	Construction of twin classroom and equipping at kipsinot	Education	Kapsowar	12 Months	Exchequer	2,744,000	-	-	2,744,000	0%
3110299	Construction of twin classroom and equipping at matira	Education	Kapsowar	12 Months	Exchequer	2,744,000	1,800,000	1,800,000	944,000	66%
3110299	Construction & equipping of twin ECD classroom at chororget	Education	Kaptarakwa	12 Months	Exchequer	2,940,000	196,160	196,160	2,743,840	7%
3110299	Construction & equipping of twin ECD classroom at Matugen	Education	Kaptarakwa	12 Months	Exchequer	2,940,000	196,160	196,160	2,743,840	7%
3110299	Construction & equipping of twin ECD classroom at mokwo	Education	Kaptarakwa	12 Months	Exchequer	2,940,000	2,396,160	2,396,160	543,840	82%
3110299	Renovation of classroom	Education	Kapyego	12 Months	Exchequer	294,000	-	-	294,000	0%
3110299	Renovation of classroom	Education	Kapyego	12 Months	Exchequer	392,000	-	-	392,000	0%
3110299	Construction of twin classroom and equipping at kamasat	Education	Lelan	12 Months	Exchequer	2,940,000	1,394,110	1,394,110	1,545,890	47%
3110299	Construction of twin classroom and equipping at kabai ecd	Education	Lelan	12 Months	Exchequer	2,940,000	1,294,110	1,294,110	1,645,890	44%
3110299	Construction and equipping twin classroom at chemaech/wereb ECD	Education	Metkei	12 Months	Exchequer	2,940,000	2,396,000	2,396,000	544,000	81%
3110299	construction & equipping twin classroom seret ECD	Education	Moiben/ Kuserwo	12 Months	Exchequer	2,940,000	2,394,110	2,394,110	545,890	81%
3110299	construction & equipping twin classroom Chebiemit ECDE	Education	Moiben/ Kuserwo	12 Months	Exchequer	2,940,000	2,394,110	2,394,110	545,890	81%
3110299	construction & equipping twin classroom Soiyo ECDE	Education	Moiben/ Kuserwo	12 Months	Exchequer	2,940,000	1,194,110	1,194,110	1,745,890	41%
3110299	construction & equipping twin classroom Yemit	Education	Moiben/ Kuserwo	12 Months	Exchequer	2,940,000	194,110	194,110	2,745,890	7%
3110299	Construction and equipping twin classroom at kaptora	Education	Sambirir	12 Months	Exchequer	2,940,000	1,574,110	1,574,110	1,365,890	54%

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3110299	Construction and equipping twin classroom at kerbut	Education	Sambirir	12 Months	Exchequer	2,940,000	194,110	194,110	2,745,890	7%
3110299	Construction and equipping twin classroom at Metipso	Education	Sambirir	12 Months	Exchequer	2,940,000	2,194,110	2,194,110	745,890	75%
3110299	Construction & equipping of twin ECD classroom at cheptebo	Education	Soy North	12 Months	Exchequer	2,940,000	2,194,110	2,194,110	745,890	75%
3110299	Construction & equipping of twin ECD classroom at epke ecd	Education	Soy North	12 Months	Exchequer	2,940,000	194,110	194,110	2,745,890	7%
3110299	Construction & equipping of twin ECD classroom at simit ecd	Education	Soy North	12 Months	Exchequer	2,940,000	1,694,110	1,694,110	1,245,890	58%
3110299	Construction of twin classroom and equipping at chepsirei pry ecd	Education	Soy South	12 Months	Exchequer	2,744,000	2,200,000	2,200,000	544,000	80%
3110299	Construction of twin classroom and equipping at enego ecd	Education	Soy South	12 Months	Exchequer	2,744,000	2,000,000	2,000,000	744,000	73%
3110299	Construction of twin classroom and equipping at waon pry ecd	Education	Soy South	12 Months	Exchequer	2,744,000	900,000	900,000	1,844,000	33%
3110299	Construction of twin ECD classroom at kabore pry ecd	Education	Tambach	12 Months	Exchequer	2,940,000	2,094,110	2,094,110	845,890	71%
3110299	Construction of twin ECDE classroom at kaptel	Education	Tambach	12 Months	Exchequer	2,940,000	794,110	794,110	2,145,890	27%
3110299	Equipping twin workshop at kapchebit	Education	Cherangany/ Chebororwa	12 Months	Exchequer	1,960,000	-	-	1,960,000	0%
3110299	Acquisition of land for expansion	Education	Kamariny	12 Months	Exchequer	1,272,128	-	-	1,272,128	0%
3110299	Construction of twin workshop at kiplabai	Education	Kapsowar	12 Months	Exchequer	2,450,000	1,000,000	1,000,000	1,450,000	41%
	Sub-Total KSh					211,710,279	105,946,400	105,719,571	105,990,709	50%
	Total Ksh					307,780,744	177,192,436	176,965,607	130,815,137	57%
VOTE D4367 ELGEYO/MARAKWET - MINISTRY OF HEALTH										
3110299	Construction of Public Toilets at Chepkoit Trading Centre	Health	Embobut/Embolot	12 Months	Exchequer	200,000	-	-	200,000	0%
3110299	Construction of Public Toilets at Mungwa Trading Centre	Health	Embobut/Embolot	12 Months	Exchequer	300,000	300,000	300,000	-	100%
3110299	Kaptarakwa SCH	Health	Kaptarakwa	12 Months	Exchequer	980,000	-	-	980,000	0%
3110299	Kaptarakwa SCH	Health	Kaptarakwa	12 Months	Exchequer	1,960,000	889,600	889,600	1,070,400	45%
3110299	Kamwosor SCH	Health	Metkei	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110299	Kamwosor SCH	Health	Metkei	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110299	Kilos Dispensary	Health	Arror	12 Months	Exchequer	1,666,000	1,665,550	1,665,550	450	100%
3110299	Lelboinet health centre	Health	Chepkorio	12 Months	Exchequer	490,000	360,500	360,500	129,500	74%
3110299	Nyaru dispensary	Health	Chepkorio	12 Months	Exchequer	980,000	449,750	449,750	530,250	46%
3110299	Chebororwo h/c	Health	Cherangany/ Chebororwa	12 Months	Exchequer	1,960,000	-	-	1,960,000	0%
3110299	Chebororwo h/c staff house	Health	Cherangany/ Chebororwa	12 Months	Exchequer	980,000	-	-	980,000	0%
3110299	Kamoinong dispensary	Health	Emsoo	12 Months	Exchequer	490,000	459,820	459,820	30,180	94%

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3110299	Kabiemit Dispensary	Health	Kabiemit	12 Months	Exchequer	2,254,000	1,003,600	1,003,600	1,250,400	45%
3110299	Kipsaiya dispensary	Health	Kapsowar	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3110299	Kapsiw dispensary	Health	Kapsowar	12 Months	Exchequer	882,000	-	-	882,000	0%
3110299	Kamasia Health centre	Health	Kapyego	12 Months	Exchequer	980,000	499,560	499,560	480,440	51%
3110299	Cheptobot dispensary	Health	Kapyego	12 Months	Exchequer	1,960,000	-	-	1,960,000	0%
3110299	Kararia dispensary	Health	Kapyego	12 Months	Exchequer	3,430,000	669,730	669,730	2,760,270	20%
3110299	Kokwongoi Dispensary	Health	Lelan	12 Months	Exchequer	980,000	953,760	953,760	26,240	97%
3110299	Chesoi HC	Health	Sambirir	12 Months	Exchequer	3,430,000	1,722,485	1,722,485	1,707,515	50%
3110299	Mogil Health Center	Health	Sambirir	12 Months	Exchequer	490,000	490,000	490,000	-	100%
3110299	Biretwo health centre	Health	Soy North	12 Months	Exchequer	1,960,000	-	-	1,960,000	0%
3110299	Muskut health centre	Health	Soy North	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110299	Kimoloi Dispensary	Health	Soy South	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3110299	NYS dispensary	Health	Soy South	12 Months	Exchequer	1,470,000	998,120	998,120	471,880	68%
3110299	Anin Dispensary	Health	Tambach	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110299	Upgrading of Tunyo Dispensary	Health	Arror	12 Months	Exchequer	5,115,100	2,949,998	2,949,998	2,165,102	58%
3110299	BURNING CHEMBER AND SEPTIC TANK at Kapchemuta H/C	Health	Arror	12 Months	Exchequer	100,000	-	-	100,000	0%
3110299	Upgrading of Chepkorio H/C to Sub county level	Health	Chekorio	12 Months	Exchequer	3,521,240	2,547,060	2,547,060	974,180	72%
3110299	Upgrading of Chebororwa H/C to Sub County Hospital	Health	chebororwa/cherany any	12 Months	Exchequer	1,299,720	1,299,580	1,299,580	140	100%
3110299	Upgrading of Tenden dispensary to H/C	Health	chebororwa/cherany any	12 Months	Exchequer	1,000,000	999,480	999,480	520	100%
3110299	Construction of Lochin Dispensary	Health	chebororwa/cherany any	12 Months	Exchequer	250,000	250,000	250,000	-	100%
3110299	Construction of Mungwa Dispensary	Health	Embobut/Embolot	12 Months	Exchequer	2,305,550	809,817	809,817	1,495,733	35%
3110299	Construction of Maternity wing at Kabulwo Dispensary	Health	Emsoo	12 Months	Exchequer	487,970	-	-	487,970	0%
3110299	Completion of staff houses at Kibendo H/C	Health	Emsoo	12 Months	Exchequer	500,000	-	-	500,000	0%
3110299	Completion of Ketigoi dispensary	Health	Soy south	12 Months	Exchequer	2,000,000	1,505,400	1,505,400	494,600	75%
3110299	Construction of maternity at Kipkabus Dispensary	Health	kabiemit	12 Months	Exchequer	2,000,000	542,215	542,215	1,457,785	27%
3110299	Upgrading of Sangurur Dispensary to H/C	Health	kapsowar	12 Months	Exchequer	500,296	499,926	499,926	370	100%
3110299	Construction of Kapchesewes Dispensary	Health	kapsowar	12 Months	Exchequer	1,500,000	-	-	1,500,000	0%
3110299	Connecting electricity to Kiptulos Dispensary	Health	Kaptarakwa	12 Months	Exchequer	300,000	-	-	300,000	0%

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3110299	Completion of kitchen at Kapyego H/C	Health	Kapyego	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3110299	Connection of piped water to Kamasia H/C	Health	Kapyego	12 Months	Exchequer	500,000	-	-	500,000	0%
3110299	Connection of piped water to Tenderwa dispensary	Health	Kapyego	12 Months	Exchequer	500,000	499,702	499,702	298	100%
3110299	Construction of staff house at Kinnai dispensary	Health	Lelan	12 Months	Exchequer	1,181,200	1,154,500	1,154,500	26,700	98%
3110299	Emergency delivery room at Kapsait dispensary	Health	Lelan	12 Months	Exchequer	700,000	-	-	700,000	0%
3110299	Upgrading of Kamwosor SCH	Health	metkei	12 Months	Exchequer	3,000,000	166,525	166,525	2,833,475	6%
3110299	Completion of OPD at Tugumoi dispensary	Health	metkei	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3110299	Completion of maternity at Chebulbai dispensary	Health	Moiben/kuserwa	12 Months	Exchequer	795,296	-	-	795,296	0%
3110299	Connection of piped water to Sumbeiywet dispensary	Health	Moiben/kuserwa	12 Months	Exchequer	1,037,000	1,000,000	1,000,000	37,000	96%
3110299	Construction of maternity at Maina dispensary	Health	Sambirir	12 Months	Exchequer	1,500,000	462,400	462,400	1,037,600	31%
3110299	Completion of pending projects at Kocholwo SCH	Health	Soy South	12 Months	Exchequer	174,060	100,000	100,000	74,060	57%
3110299	Completion of pending projects at Biretwo H/C	Health	Soy north	12 Months	Exchequer	400,000	-	-	400,000	0%
3110299	Procurement of 10,000 ltrs tank for Changach Barak dispensary	Health	Soy north	12 Months	Exchequer	100,000	-	-	100,000	0%
3110299	Connection of piped water KWS Rimoi dispensary	Health	Tambach	12 Months	Exchequer	500,000	299,220	299,220	200,780	60%
3110299	Construction of maternity/EDR and equipping at Anin dispensary	Health	Tambach	12 Months	Exchequer	26,853	20,000	20,000	6,853	74%
3110299	construction of septic tank and soak pit at tunyo dispensary	Health	Arror	12 Months	Exchequer	36,687	-	-	36,687	0%
3110299	CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY	Health	Arror	12 Months	Exchequer	81,830	-	-	81,830	0%
3110299	CONSTRUCTION OF MORTUARY AT ARROR WARD	Health	arror	12 Months	Exchequer	458,250	-	-	458,250	0%
3110299	proposed construction of dispensary at kaptagat	Health	Kaptarakwa	12 Months	Exchequer	1,250,000	1,250,000	1,250,000	-	100%
3110299	CONSTRUCTION OF MATERNITY WING AT FLAX	Health	Chepkorio	12 Months	Exchequer	1,184,080	1,184,080	1,184,080	-	100%
3110299	CONSTRUCTION OF 12 BED WARD AT CHEPKORIO H/C	Health	Chepkorio	12 Months	Exchequer	775,432	775,431	775,431	1	100%
3110299	construction of staff house at koitugum	Health	Chebororwa/cherang any	12 Months	Exchequer	16,030	9,344	9,344	6,686	58%
3110299	Construction of septic tank incinerator and plumbing works at tenden dispensary	Health	Chebororwa/cherang any	12 Months	Exchequer	470,111	-	-	470,111	0%
3110299	proposed completion of staff house at kamogo health centre	Health	Embobut/Embolot	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110299	construction of maternity block at maron marichor dispensary	Health	Embobut/Embolot	12 Months	Exchequer	2,500,000	2,499,980	2,499,980	20	100%
3110299	construction of septic tank and soak pit at marichor dispensary	Health	Embobut/Embolot	12 Months	Exchequer	1,500	-	-	1,500	0%
3110299	CONSTRUCTION OF HEALTH FACILITY AT KAMOGO H/C	Health	Embobut/Embolot	12 Months	Exchequer	1,167,270	1,167,270	1,167,270	-	100%
3110299	CONSTRUCTION OF STAFF HOUSE AT MUNGWO DISPENSARY	Health	Embobut/Embolot	12 Months	Exchequer	157,782	-	-	157,782	0%

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3110299	Proposed construction of delivery rooms at kaptum dispensary	Health	Emsoo	12 Months	Exchequer	220,550	-	-	220,550	0%
3110299	CONSTRUCTION OF HEALTH FACILITY at kibendo h/center	Health	Emsoo	12 Months	Exchequer	400,000	-	-	400,000	0%
3110299	construction of laboratory malkich dispensary	Health	Endoo	12 Months	Exchequer	1,198,700	737,200	737,200	461,500	61%
3110299	completion of staff house at kaparon health centre	Health	Endoo	12 Months	Exchequer	600,000	-	-	600,000	0%
3110299	CONSTRUCTION OF MATERNITY WING AT KAPARON DISPENSARY	Health	Endoo	12 Months	Exchequer	1,198,700	1,198,000	1,198,000	700	100%
3110299	CONSTRUCTION OF MORTUARY AT TOT	Health	Endoo	12 Months	Exchequer	762,350	-	-	762,350	0%
3110299	EMERGENCY DELIVERY ROOM CHECHAN	Health	Endoo	12 Months	Exchequer	1,250,000	-	-	1,250,000	0%
3110299	Proposed construction of dispensary at tulwobei dispensary	Health	metkei	12 Months	Exchequer	586,770	-	-	586,770	0%
3110299	construction of staff house at kpkabus forest dispensary in kabiemit ward	Health	Kabiemit	12 Months	Exchequer	105,000	105,000	105,000	-	100%
3110299	CONSTRUCTION TWIN STAFF HOUSE SIMOTWO	Health	Kabiemit	12 Months	Exchequer	5,655	-	-	5,655	0%
3110299	proposed construction of emergency delivery room at kipsoen dispensary	Health	Kamariny	12 Months	Exchequer	40	-	-	40	0%
3110299	constrction of kitchen block at sergoit health centre	Health	Kamariny	12 Months	Exchequer	173,770	-	-	173,770	0%
3110299	Proposed extension of katalel dispensary	Health	Kamariny	12 Months	Exchequer	700,000	-	-	700,000	0%
3110299	CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY	Health	Kamariny	12 Months	Exchequer	300,250	-	-	300,250	0%
3110299	Proposed construction of septic tank at kapkessum dispensary	Health	Kapchemutwa	12 Months	Exchequer	193,068	193,068	193,068	-	100%
3110299	construction of four door abolition block at kapkessum dispensary	Health	Kapchemutwa	12 Months	Exchequer	194,825	-	-	194,825	0%
3110299	construction of toilets at msekekwa health centre	Health	Kapchemutwa	12 Months	Exchequer	984,380	593,600	593,600	390,780	60%
3110299	construction of phase 2 theatre at ICRH	Health	Kapchemutwa	12 Months	Exchequer	756,732	-	-	756,732	0%
3110299	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	Health	Kapchemutwa	12 Months	Exchequer	145,600	-	-	145,600	0%
3110299	CONSTRUCTION OF STAFF HOUSE AT MSEKEKWA H/C	Health	Kapchemutwa	12 Months	Exchequer	24,360	24,000	24,000	360	99%
3110299	CONSTRUCTION OF MATERNITY AT KAPKESSUM	Health	Kapchemutwa	12 Months	Exchequer	186,571	-	-	186,571	0%
3110299	EXTENSION OF DISPENSARY AT KAPKESSUM	Health	Kapchemutwa	12 Months	Exchequer	533,730	-	-	533,730	0%
3110299	construction of maternity wing at sangurur dispensary	Health	Kapsowar	12 Months	Exchequer	359,583	-	-	359,583	0%
3110299	construction of maternity block at matira	Health	Kapsowar	12 Months	Exchequer	862,745	862,745	862,745	-	100%
3110299	CONSTRUCTION OF KAPSIW DISPENSARY	Health	Kapsowar	12 Months	Exchequer	157,433	136,038	136,038	21,395	86%
3110299	CONSTRUCTION OF 3 DOOR PIT LATRINE AT KAPSIW DISPENSARY	Health	Kapsowar	12 Months	Exchequer	384,600	384,000	384,000	600	100%
3110299	CONSTRUCTION OF STAFF HOUSE AT SISIYA	Health	Kapsowar	12 Months	Exchequer	747,410	688,920	688,920	58,490	92%
3110299	construction of theatre at kaptarakwa subcounty hospital	Health	Kaptarakwa	12 Months	Exchequer	3,609,270	3,609,270	3,609,270	-	100%

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3110299	CONSTRUCTION OF 3 DOOR PIT LATRINE AT KIPTULOS DISPENSARY	Health	Kaptarakwa	12 Months	Exchequer	2,000	-	-	2,000	0%
3110299	proposed construction of maternity at kokwongoi	Health	Lelan	12 Months	Exchequer	953,760	-	-	953,760	0%
3110299	construction of maternity block at kararia dispensary	Health	Kapyego	12 Months	Exchequer	800,260	800,260	800,260	-	100%
3110299	CONSTRUCTION OF KALYA DISPENSARY	Health	Kapyego	12 Months	Exchequer	333,460	333,460	333,460	-	100%
3110299	CONSTRUCTION OF DISPENARRY AT TANGUL	Health	Kapyego	12 Months	Exchequer	497,590	497,590	497,590	-	100%
3110299	construction of staff house at kaptalamwa health centre	Health	Lelan	12 Months	Exchequer	272,780	-	-	272,780	0%
3110299	construction of male ward at kamwosor health centre	Health	metkei	12 Months	Exchequer	404,021	404,021	404,021	-	100%
3110299	Installation of morgue coldroom at kamwosor and tot hospitals	Health	metkei	12 Months	Exchequer	6,780,000	-	-	6,780,000	0%
3110299	COMPLETION O CHEBULBAI DISPENSARY FACILITY	Health	Moiben/kuserwa	12 Months	Exchequer	53,320	-	-	53,320	0%
3110299	Proposed construction of staff house at luguet dispensary	Health	Sambirir	12 Months	Exchequer	617,145	-	-	617,145	0%
3110299	proposed construction of emergency delivery rooms at chesetan dispensary	Health	Sambirir	12 Months	Exchequer	649,200	-	-	649,200	0%
3110299	construction of maternity ward at chesoi health centre	Health	Sambirir	12 Months	Exchequer	112,000	-	-	112,000	0%
3110299	proposed construction of incinerator at kapcherop h/c	Health	SENGWER	12 Months	Exchequer	129,650	129,650	129,650	-	100%
3110299	proposed construction of staff house at kipero dispensary	Health	SENGWER	12 Months	Exchequer	165,000	-	-	165,000	0%
3110299	CONSTRUCTION OF THEATRE AT KOCHOLWO	Health	Soy south	12 Months	Exchequer	100,000	-	-	100,000	0%
3110299	renovation and repairs at muskut health centre	Health	Soy south	12 Months	Exchequer	7,000	-	-	7,000	0%
3110299	Proposed construction of maternity block at kalwal dispensary	Health	Soy south	12 Months	Exchequer	393,100	-	-	393,100	0%
3110299	construction of eye clinic at biretwo health centre	Health	Soy north	12 Months	Exchequer	50,000	-	-	50,000	0%
3110299	CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY	Health	Soy south	12 Months	Exchequer	17,000	-	-	17,000	0%
3110299	construction of staff house at anin dispensary	Health	Tambach	12 Months	Exchequer	487,590	-	-	487,590	0%
3110299	construction of staff house at songeto dispensary	Health	Tambach	12 Months	Exchequer	353,650	353,650	353,650	-	100%
3110299	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	Health	Tambach	12 Months	Exchequer	695,900	-	-	695,900	0%
3110299	COMPLETION OF KAPCHEROP WARDS	Health	SENGWER	12 Months	Exchequer	1,500,000	-	-	1,500,000	0%
3110299	KIPIRIRIA DISPENSARY	Health	Kabiemit	12 Months	Exchequer	400,000	100,000	100,000	300,000	25%
3110299	KIPTENGWER	Health	Kabiemit	12 Months	Exchequer	500,000	-	-	500,000	0%
3110299	ITEN REFERRAL HOSPITAL	Health	Kapchemutwa	12 Months	Exchequer	938,000	-	-	938,000	0%
3110299	CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY	Health	moiben/kuserwa	12 Months	Exchequer	1,500,000	-	-	1,500,000	0%
3110299	Construction of Kipiriria dispensary	Health	Kabiemit	12 Months	Exchequer	400,000	400,000	400,000	-	100%

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	Sub-Total KSh					113,519,775	49,594,875	49,594,875	63,924,900	44%
3130101	Purchase of land for expansion of sergoit Health centre	Health	Kamariny	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3130101	Purchasing land for kaptoror dispen.	Health	Kapsowar	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3130101	Acquisition of Land at Kapalwat Dispensary	Health	Kaptarakwa	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3130101	Purchase of land for Kapchebar dispensary	Health	Tambach	12 Months	Exchequer	500,000	-	-	500,000	0%
	Sub-Total KSh					5,500,000	-	-	5,500,000	0%
3111101	Equiping of the two new ambulances	Health	Chepkorio	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3111101	Purchase of assorted Medical Equipment for Flax disp.	Health	Chepkorio	12 Months	Exchequer	1,176,000	1,176,000	1,176,000	-	100%
3111101	Purchase of assorted medical equipment Busieso dispensary	Health	Cherangany/ Chebororwa	12 Months	Exchequer	490,000	-	-	490,000	0%
3111101	Equipping of maternity wing and laboratory at mungwa health center	Health	Embobut/Embolot	12 Months	Exchequer	980,000	-	-	980,000	0%
3111101	Equipping and maintenance at kamogo	Health	Embobut/Embolot	12 Months	Exchequer	980,000	-	-	980,000	0%
3111101	Kipkabus Forest Dispensary	Health	Kabiemit	12 Months	Exchequer	490,000	-	-	490,000	0%
3111101	Ketigoi Dispensary	Health	Kabiemit	12 Months	Exchequer	490,000	-	-	490,000	0%
3111101	Maintenance of project equipment at kabiemit	Health	Kabiemit	12 Months	Exchequer	490,000	-	-	490,000	0%
3111101	Completion of Maternity at kapkitony	Health	Kabiemit	12 Months	Exchequer	1,078,000	-	-	1,078,000	0%
3111101	Equipping of maternity wing and construction of toilets at sangurur	Health	Kapsowar	12 Months	Exchequer	490,000	-	-	490,000	0%
3111101	construction of septic tanks toilets at sisiya	Health	Kapsowar	12 Months	Exchequer	980,000	-	-	980,000	0%
3111101	Purchase of laboratory equipment at chororget	Health	Kaptarakwa	12 Months	Exchequer	490,000	-	-	490,000	0%
3111101	Purchase of assorted medical equipment at kerer	Health	Lelan	12 Months	Exchequer	1,960,000	1,390,630	1,390,630	569,370	71%
3111101	Purchase of assorted medical equipment at cheptonge	Health	Moiben/ Kuserwo	12 Months	Exchequer	980,000	-	-	980,000	0%
3111101	Purchase of maternity equipment at kapchebar	Health	Tambach	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3111101	Equipping of Kibigos dispensary maternity and delivery emergency unit	Health	Lelan	12 Months	Exchequer	1,500,000	1,299,950	1,299,950	200,050	87%
3111101	Assorted medical equipment at Kipsoen dispensary	Health	Kamariny	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3111101	Assorted medical equipment to Matira Dispensary	Health	Kapsowar	12 Months	Exchequer	1,200	-	-	1,200	0%
3111101	Assorted medical equipment to Kapsowar Dispensary	Health	Kapsowar	12 Months	Exchequer	1,800,000	1,800,000	1,800,000	-	100%
3111101	Assorted medical equipment to Chemworor H/C	Health	Sambirir	12 Months	Exchequer	2,000,000	1,500,000	1,500,000	500,000	75%
3111101	Assorted medical equipment to Tuturung dispensary	Health	Sambirir	12 Months	Exchequer	1,500,000	818,454	818,454	681,546	55%
3111101	Assorted medical equipment to Lukuget dispensary	Health	Sambirir	12 Months	Exchequer	1,000,000	995,000	995,000	5,000	100%

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3111101	Assorted medical equipment NYS dispensary	Health	Soy south	12 Months	Exchequer	848,679	-	-	848,679	0%
3111101	Assorted medical equipment Kocholwo SCH	Health	Soy south	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3111101	Purchase of assorted medical equipment to Tabare dispensary	Health	Soy south	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3111101	Purchase of assorted medical equipment to Kipsaos dispensary	Health	Metkei	12 Months	Exchequer	791,926	690,730	690,730	101,196	87%
3111101	Purchase of medical equipment Tambach SCH	Health	Tambach	12 Months	Exchequer	500,000	-	-	500,000	0%
3111101	Equiping maternity with beds and beddings at Kapchemuta H/c	Health	Kapchemutwa	12 Months	Exchequer	1,300	-	-	1,300	0%
3111101	Equiping of medical ward at Chegilet H/C	Health	Emsoo	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3111101	Equipping of maternity Songeto dispensary	Health	Tambach	12 Months	Exchequer	800,000	798,270	798,270	1,730	100%
3111101	Equiping of maternity at Kapteren H/C	Health	Kamariny	12 Months	Exchequer	2,500,000	2,500,000	2,500,000	-	100%
3111101	Improve service delivery and equiping of Changach Barak dispensary	Health	Soy north	12 Months	Exchequer	230,535	-	-	230,535	0%
3111101	Medical Equipment Kapletingi Dispensary	Health	Soy north	12 Months	Exchequer	387,405	-	-	387,405	0%
3111101	Laundry machine Tot Hospital	Health	Endoo	12 Months	Exchequer	1,200,000	-	-	1,200,000	0%
3111101	Medical Equipment Katala Dispensary	Health	Kamariny	12 Months	Exchequer	1,069,910	1,069,910	1,069,910	-	100%
3111101	Laboratory Equipment Kiplobotwo Disp.	Health	Moiben/kuserwo	12 Months	Exchequer	522,659	-	-	522,659	0%
3111101	Medical Equipment Kalwal Dispensary	Health	Soy south	12 Months	Exchequer	523,378	523,378	523,378	-	100%
3111101	Medical Equipment Kibindub Dispensary	Health	Soy south	12 Months	Exchequer	500,000	-	-	500,000	0%
3111101	Medical Equipment Chepsirei Dispensary	Health	Soy south	12 Months	Exchequer	450,920	400,000	400,000	50,920	89%
3111101	Medical Equipment Teber Dispensary	Health	Soy south	12 Months	Exchequer	400,000	-	-	400,000	0%
3111101	Beds	Health	H/Q	12 Months	Exchequer	900,000	-	-	900,000	0%
3111101	bedside cabinets (plastic)	Health	H/Q	12 Months	Exchequer	760,000	640,000	640,000	120,000	84%
3111101	ICU Beds	Health	H/Q	12 Months	Exchequer	1,500,000	1,500,000	1,500,000	-	100%
3111101	Thermoguns	Health	H/Q	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3111101	glucometers	Health	H/Q	12 Months	Exchequer	16,000	-	-	16,000	0%
3111101	bp machine	Health	H/Q	12 Months	Exchequer	36,000	-	-	36,000	0%
3111101	disposable Bp cuff	Health	H/Q	12 Months	Exchequer	100,000	-	-	100,000	0%
3111101	Trolleys	Health	H/Q	12 Months	Exchequer	115,000	-	-	115,000	0%
3111101	Stretchers	Health	H/Q	12 Months	Exchequer	30,000	-	-	30,000	0%
3111101	blood gas analyzers	Health	H/Q	12 Months	Exchequer	5,000,000	-	-	5,000,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3111101	Wheelchairs	Health	H/Q	12 Months	Exchequer	100,000	-	-	100,000	0%
3111101	Oxygen concentrators	Health	H/Q	12 Months	Exchequer	450,000	-	-	450,000	0%
3111101	Drip stands	Health	H/Q	12 Months	Exchequer	75,000	-	-	75,000	0%
3111101	Flow meters	Health	H/Q	12 Months	Exchequer	210,000	-	-	210,000	0%
3111101	Pulse oximeters	Health	H/Q	12 Months	Exchequer	50,000	-	-	50,000	0%
3111101	Vital signs monitor	Health	H/Q	12 Months	Exchequer	320,000	-	-	320,000	0%
3111101	Medical screens	Health	H/Q	12 Months	Exchequer	75,000	-	-	75,000	0%
3111101	Ventilators	Health	H/Q	12 Months	Exchequer	9,900,000	9,900,000	9,900,000	-	100%
3111101	Infusion pump	Health	H/Q	12 Months	Exchequer	1,300,000	1,300,000	1,300,000	-	100%
3111101	Defibrillators	Health	H/Q	12 Months	Exchequer	250,000	-	-	250,000	0%
3111101	Isolation Laundry machine	Health	H/Q	12 Months	Exchequer	1,400,000	-	-	1,400,000	0%
3111101	fog machine	Health	H/Q	12 Months	Exchequer	120,000	-	-	120,000	0%
3111101	Oxygen plant	Health	H/Q	12 Months	Exchequer	16,500,000	-	-	16,500,000	0%
3111101	Medical equipment Kondabilet dispensary	Health	Chbororwa/cheranya ny	12 Months	Exchequer	32,656	32,656	32,656	-	100%
	Sub-Total KSh					79,311,568	28,334,978	28,334,978	50,976,590	36%
2211399	CHVs motivation and stipend	Health	Kapsowar	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
2211399	Motivation of community health volunteer (CHVs)	Health	Kapyego	12 Months	Exchequer	500,000	-	-	500,000	0%
2211399	Medical screening/Camps	Health	county	12 Months	Exchequer	500,000	-	-	500,000	0%
2211399	Purchase of generator for Sergoit H/C	Health	Kamariny	12 Months	Exchequer	500,000	500,000	500,000	-	100%
2211399	Purchase of backup generator to Kapyego H/C	Health	Kapyego	12 Months	Exchequer	650,000	650,000	650,000	-	100%
2211399	Medical screening	Health	county	12 Months	Exchequer	9,000	-	-	9,000	0%
2211399	Community sensitization on HIV/AIDs	Health	county	12 Months	Exchequer	59,400	-	-	59,400	0%
2211399	Training and support of CHVs	Health	county	12 Months	Exchequer	12,225	8,000	8,000	4,225	65%
2211399	COMMISSINER OF DOMESTIC TAX	Health	county	12 Months	Exchequer	2,750	-	-	2,750	0%
2211399	COMMISSINER OF DOMESTIC TAX	Health	county	12 Months	Exchequer	110	-	-	110	0%
2211399	UNIFORMS	Health	county	12 Months	Exchequer	571,000	571,000	571,000	-	100%
2211399	FIELD OPERATIONAL ALLOWANCE	Health	county	12 Months	Exchequer	226,656	-	-	226,656	0%

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2211399	OTHER OPERATING EXPENSES(mogil)	Health	county	12 Months	Exchequer	226,915	154,022	154,022	72,893	68%
	Sub-Total Ksh					4,258,056	1,883,022	1,883,022	2,375,034	44%
2640499	DANIDA	Health	All wards	12 Months	Exchequer	131,914,894	-	13,163,087	118,751,807	10%
2640499	Support To Abolishment Of User Fees In H/C & Dispensaries	Health	All wards	12 Months	Exchequer	8,788,919	8,788,919	8,788,919	-	100%
2640499	Conditional Funding-THS-UC	Health	All wards	12 Months	Exchequer	35,000,000	33,891,972	33,891,972	1,108,028	97%
2640499	Conditional Funding(danida)	Health	All wards	12 Months	Exchequer	11,250,000	11,250,000	11,250,000	-	100%
2640499	World Bank-Transforming Health	Health	All wards	12 Months	Exchequer	22,353,972	-	-	22,353,972	0%
2640499	Support to abolishment of user fees in H/C Dispensaries	Health	All wards	12 Months	Exchequer	4,310,884	4,200,000	-	4,310,884	0%
2640499	Maternal Health	Health	All wards	12 Months	Exchequer	6,751,373	-	-	6,751,373	0%
	Sub-Total Ksh					220,370,042	58,130,891	67,093,978	153,276,064	30%
3110399	Renovation of dispensary of yatoi	Health	Cherangany/ Chebororwa	12 Months	Exchequer	490,000	449,039	449,039	40,961	92%
3110399	Renovation and upgrading of health centre at kapcherop h/c	Health	Sengwer	12 Months	Exchequer	4,900,000	-	-	4,900,000	0%
3110399	Renovation and maintenance of setano dispensary	Health	Soy South	12 Months	Exchequer	392,000	392,000	392,000	-	100%
	Sub-Total Ksh					5,782,000	841,039	841,039	4,940,961	15%
3110704	Purchase of motorbike for cummunuty health	Health		12 Months	Exchequer	400,000	-	-	400,000	0%
	Sub-Total Ksh	Health				400,000	-	-	400,000	0%
3110707	Purchase of Ambulance (Class A1)- Basic Life support (Single Patient transport)- Land cruiser ; and Ambulance (Class A1)- Basic Life Support (Single Patient transport)- Van	Health	Chepkorio	12 Months	Exchequer	9,000,000	8,640,000	8,640,000	360,000	96%
	Sub-Total Ksh	Health				9,000,000	8,640,000	8,640,000	360,000	96%
3111107	Purchase of laboratory equipment for kiptulos disp.	Health	Kaptarakwa	12 Months	Exchequer	490,000	-	-	490,000	0%
	Sub-Total Ksh					490,000	-	-	490,000	0%
	Total Ksh					438,631,441	147,424,805	156,387,891	282,243,550	36%
VOTE D4368 ELGEYO/MARAKWET - MINISTRY OF LANDS										
2210310	Renovation of water Offices		H/q	12 Months	Exchequer	3,112,503	199,500	199,500	2,913,003	6%
	Sub-Total Ksh.					3,112,503	199,500	199,500	2,913,003	6%
2640499	Kenya Urban Surpport Project(KUSP)- Urban Development Grant(UDG)	Lands	County wide	12 Months	Exchequer	89,802,100	64,229,945	31,926,456	57,875,644	36%
2640499	Kenya Urban Surpport Project(KUSP)- Urban Development Grant(UDG)	Lands	County wide	12 Months	Exchequer	8,800,000	8,800,000	-	8,800,000	0%

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2640499	Constultancy services(EIA) for road works	Lands	County	12 Months	Exchequer	4,458,530	-	-	4,458,530	0%
2640499	Construction of Recreational facility , amphitheatre ,Shops and perimeter wall	Lands	County	12 Months	Exchequer	32,549,264	-	-	32,549,264	0%
2640499	Savings from procurement processes	Lands	County	12 Months	Exchequer	7,532,551	-	-	7,532,551	0%
2640499	Urban Institutional Grant	Lands	County	12 Months	Exchequer	41,200,000	41,200,000	33,512,920	7,687,080	81%
	Sub-Total Ksh.	Lands				184,342,445	114,229,945	65,439,376	118,903,069	35%
3111401	Kamoi Centre Physical planning	Lands	Sengwer	12 Months	Exchequer	400,000	-	-	400,000	0%
3111401	Planning of urban areas	Lands	Flax	12 Months	Exchequer	1,800,000	1,149,000	1,149,000	651,000	64%
3111401	Kapcherop Centre physical planning	Lands	Sengwer	12 Months	Exchequer	3,000,000	-	-	3,000,000	0%
	Sub-Total Ksh.	Lands				5,200,000	1,149,000	1,149,000	4,051,000	22%
2211399	Feasibility study, survey and design, Construction of intake, gravity main, treatment plant, storage tanks, and distribution lines at mosongo/Barsombe w/p	Lands	Cherangany	12 Months	Exchequer	8,470,464	8,470,464	8,470,464	-	100%
2211399	Rehabilitation of pipelines aTirich water project	Lands	Embobut	12 Months	Exchequer	3,999,600	3,999,600	3,999,600	-	100%
2211399	Construction of water tank and intake atKamassia water project	Lands	Kapyego	12 Months	Exchequer	1,999,870	1,999,870	1,999,870	-	100%
2211399	Expansion of pipes and extension at Ngemba-Cheptile water project	Lands	Tambach	12 Months	Exchequer	5,639,100	4,409,185	4,409,185	1,229,915	78%
2211399	Chepsirgen Spring protection at Kimungu Water Project	Lands	Moiben	12 Months	Exchequer	392,000	392,000	392,000	-	100%
2211399	construction of tank and distribution lines at Kessum-Kapchebit	Lands	Cherangany	12 Months	Exchequer	1,934,400	1,934,400	1,934,400	-	100%
2211399	Chemwabal water project	Lands	Kaptarakwa	12 Months	Exchequer	215,400	215,400	215,400	-	100%
2211399	construction of tank and distribution lines at Kiptabach water project	Lands	Chepkorio	12 Months	Exchequer	260,000	203,746	203,746	56,254	78%
2211399	Construction of distribution lines,balancing intake construction atKesum-Kapchepit-Kondabilet water projec	Lands	Cherangany	12 Months	Exchequer	199,980	199,980	199,980	-	100%
2211399	Building of 50cm3 water tank atKibomo-Chegilet	Lands	Emsoo	12 Months	Exchequer	1,200,000	1,200,000	1,200,000	-	100%
2211399	Pipeline to Chugor –pipeline expansion from intake to kaptora farming and kandoror ECD (3km) at Chugor –Kaptora water project	Lands	Sambirir	12 Months	Exchequer	1,999,400	1,999,400	1,999,400	-	100%
2211399	Cheptiony water project-Elevated tank at Itwasco water supply	Lands	Kamariny	12 Months	Exchequer	342,668	324,210	324,210	18,458	95%
2211399	construction of Water Intake	Lands	Soy North	12 Months	Exchequer	251,900	-	-	251,900	0%
2211399	Farm forestry, tree nursery and protection of water catchment	Lands	Emsoo	12 Months	Exchequer	399,600	399,600	399,600	-	100%
2211399	Retention for chebikat Water Project	Lands	All wards	12 Months	Exchequer	130,000	130,000	130,000	-	100%

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2211399	Retention for Tipat Water Project	Lands	All wards	12 Months	Exchequer	13,833	-	-	13,833	0%
2211399	Retention for Kewapmwem Water Project	Lands	All wards	12 Months	Exchequer	70,960	70,960	70,960	-	100%
2211399	Retention for Chemonu Water Project	Lands	All wards	12 Months	Exchequer	109,508	109,508	109,508	-	100%
2211399	Retention for Kilos Water Project	Lands	All wards	12 Months	Exchequer	270,725	270,725	270,725	-	100%
2211399	Retention for Kapsowar Water Project	Lands	All wards	12 Months	Exchequer	244,630	244,630	244,630	-	100%
2211399	Retention for Kaptiony Water Project	Lands	All wards	12 Months	Exchequer	36,858	36,858	36,858	-	100%
2211399	Retention for Kipleketetwa Water Project	Lands	All wards	12 Months	Exchequer	94,050	94,050	94,050	-	100%
2211399	Retention for Labot Water Project	Lands	All wards	12 Months	Exchequer	136,782	136,782	136,782	-	100%
2211399	Retention for Kaben Water Project	Lands	All wards	12 Months	Exchequer	188,830	188,830	188,830	-	100%
2211399	Retention for Bemoi Water Project	Lands	All wards	12 Months	Exchequer	97,810	97,810	97,810	-	100%
2211399	Retention for Kapkitony Water Project	Lands	All wards	12 Months	Exchequer	64,200	64,200	64,200	-	100%
2211399	Retention for Emkong-Chekobei Water Project	Lands	All wards	12 Months	Exchequer	70,671	70,671	70,671	-	100%
2211399	Retention for Duka Moja Water Project	Lands	All wards	12 Months	Exchequer	99,361	99,361	99,361	-	100%
2211399	Retention for Emket Kipkaa Water Project	Lands	All wards	12 Months	Exchequer	87,720	87,720	87,720	-	100%
2211399	Retention for Chepkorio Water Project	Lands	All wards	12 Months	Exchequer	125,700	125,700	125,700	-	100%
2211399	Retention for Ainobyat Water Project	Lands	All wards	12 Months	Exchequer	347,031	347,031	347,031	-	100%
2211399	Retention for Kamelei Water Project	Lands	All wards	12 Months	Exchequer	162,190	162,190	162,190	-	100%
2211399	Retention for Chemonde Water Project	Lands	All wards	12 Months	Exchequer	58,500	58,500	58,500	-	100%
2211399	Retention for Setano Water Project	Lands	All wards	12 Months	Exchequer	99,678	90,050	90,050	9,628	90%
2211399	Retention for Tangul Water Project	Lands	All wards	12 Months	Exchequer	156,015	156,015	156,015	-	100%
	Sub-Total Ksh.	Lands				29,969,433	28,389,445	28,389,445	1,579,988	95%
3110502	Togota water project	Lands	Arror	12 Months	Exchequer	1,274,000	1,274,000	1,274,000	-	100%
3110502	Chebilat water Project	Lands	Arror	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110502	Kamelil water project	Lands	Chepkorio	12 Months	Exchequer	1,176,000	1,176,000	1,176,000	-	100%
3110502	Kapletingi water project	Lands	Chepkorio	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Lelboinet water project	Lands	Chepkorio	12 Months	Exchequer	2,940,000	2,940,000	2,940,000	-	100%
3110502	Samich water project	Lands	Chepkorio	12 Months	Exchequer	980,000	108,561	108,561	871,439	11%
3110502	Upper kipsaina borehole	Lands	Chepkorio	12 Months	Exchequer	1,176,000	1,176,000	1,176,000	-	100%

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3110502	Yatiane water tank	Lands	Chepkorio	12 Months	Exchequer	1,176,000	1,172,936	1,172,936	3,064	100%
3110502	Across the ward	Lands	Cherangany/ Chebororwa	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Kapkures wp	Lands	Cherangany/ Chebororwa	12 Months	Exchequer	980,000	976,756	976,756	3,244	100%
3110502	Kessum/Kapchebit/Kondabilet	Lands	Cherangany/ Chebororwa	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110502	Koiman	Lands	Cherangany/ Chebororwa	12 Months	Exchequer	1,960,000	980,000	980,000	980,000	50%
3110502	Mosongo wp	Lands	Cherangany/ Chebororwa	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110502	Wewo water project	Lands	Embobut/Embolot	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110502	Kosich water project	Lands	Embobut/Embolot	12 Months	Exchequer	4,900,000	2,984,700	2,984,700	1,915,300	61%
3110502	Kotogot water project	Lands	Embobut/Embolot	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110502	Mungwa water project	Lands	Embobut/Embolot	12 Months	Exchequer	3,920,000	-	-	3,920,000	0%
3110502	Tirich water project	Lands	Embobut/Embolot	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Emsoo water project	Lands	Emsoo	12 Months	Exchequer	3,920,000	3,920,000	3,920,000	-	100%
3110502	Enou water project	Lands	Emsoo	12 Months	Exchequer	2,156,000	2,150,930	2,150,930	5,070	100%
3110502	Kipkulot water project	Lands	Emsoo	12 Months	Exchequer	1,470,000	1,443,320	1,443,320	26,680	98%
3110502	Kiptieliel water project	Lands	Emsoo	12 Months	Exchequer	980,000	974,190	974,190	5,810	99%
3110502	Kibomo water project	Lands	Emsoo	12 Months	Exchequer	2,156,000	2,009,300	2,009,300	146,700	93%
3110502	Cheptora water project	Lands	Endo	12 Months	Exchequer	1,960,000	1,897,078	1,897,078	62,922	97%
3110502	Chesinan- Sambalat water project	Lands	Endo	12 Months	Exchequer	2,156,000	-	-	2,156,000	0%
3110502	Embobut Kountikonin Kasabwa water project	Lands	Endo	12 Months	Exchequer	5,880,000	-	-	5,880,000	0%
3110502	Kamala-Bororwo water project	Lands	Endo	12 Months	Exchequer	2,254,000	-	-	2,254,000	0%
3110502	Kongurut water project	Lands	Endo	12 Months	Exchequer	1,470,000	49,845	49,845	1,420,155	3%
3110502	Konot-Toroko- Kapkondot water project	Lands	Endo	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3110502	Olot water project	Lands	Endo	12 Months	Exchequer	2,450,000	2,450,000	2,450,000	-	100%
3110502	Boywech water project	Lands	Kabiemit	12 Months	Exchequer	1,568,000	1,568,000	1,568,000	-	100%
3110502	Chepketeret Borehole	Lands	Kabiemit	12 Months	Exchequer	1,568,000	1,534,900	1,534,900	33,100	98%
3110502	Kapkitony water project	Lands	Kabiemit	12 Months	Exchequer	490,000	490,000	490,000	-	100%
3110502	Kimwogo Borehole	Lands	Kabiemit	12 Months	Exchequer	1,568,000	1,568,000	1,568,000	-	100%
3110502	Kipsawek borehole	Lands	Kabiemit	12 Months	Exchequer	500,000	499,999	499,999	1	100%

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3110502	Katalel Upper/Lower water project	Lands	Kamariny	12 Months	Exchequer	686,000	686,000	686,000	-	100%
3110502	Kiptabus	Lands	Kamariny	12 Months	Exchequer	490,000	479,890	479,890	10,110	98%
3110502	Muno primary -Cess- Kipsasur-Cattle dip	Lands	Kamariny	12 Months	Exchequer	490,000	490,000	490,000	-	100%
3110502	Kapkore-Kapchikomet W/P	Lands	Kapchemutwa	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Kapsowar water project (Korok and Kipsimatia & other areas of the town)	Lands	Kapsowar	12 Months	Exchequer	490,000	490,000	490,000	-	100%
3110502	Kapsumai water project	Lands	Kapsowar	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Sinon Water project	Lands	Kapsowar	12 Months	Exchequer	490,000	409,100	409,100	80,900	83%
3110502	Kipsaiya water project (Kapchelos)	Lands	Kapsowar	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Sangurur water project (Kapngenda)	Lands	Kapsowar	12 Months	Exchequer	490,000	468,610	468,610	21,390	96%
3110502	Sangurur water project (Tongony)	Lands	Kapsowar	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Chemwabel dam	Lands	Kaptarakwa	12 Months	Exchequer	980,000	919,700	919,700	60,300	94%
3110502	Kaptarakwa water supply	Lands	Kaptarakwa	12 Months	Exchequer	2,940,000	1,501,740	1,501,740	1,438,260	51%
3110502	Mare dam	Lands	Kaptarakwa	12 Months	Exchequer	2,450,000	2,450,000	2,450,000	-	100%
3110502	Kakiregut W/P	Lands	Kapyego	12 Months	Exchequer	588,000	74,089	74,089	513,911	13%
3110502	Kaplalang - segut W/P	Lands	Kapyego	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110502	Kapsanayan water project	Lands	Kapyego	12 Months	Exchequer	980,000	-	-	980,000	0%
3110502	Kiteche water project	Lands	Kapyego	12 Months	Exchequer	686,000	686,000	686,000	-	100%
3110502	Kokwo kibor water project	Lands	Kapyego	12 Months	Exchequer	588,000	588,000	588,000	-	100%
3110502	Kokwo sewerwo water project	Lands	Kapyego	12 Months	Exchequer	588,000	588,000	588,000	-	100%
3110502	Chemosong south water project	Lands	Lelan	12 Months	Exchequer	580,860	578,571	578,571	2,289	100%
3110502	Kapkochur Water Project	Lands	Lelan	12 Months	Exchequer	2,940,000	2,940,000	2,940,000	-	100%
3110502	Kipkundul Water Project	Lands	Lelan	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Labot Water Project	Lands	Lelan	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110502	Mosongo-Lelan Water Project	Lands	Lelan	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Kapchorwa Water project	Lands	Metkei	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3110502	Kombatich Water Project	Lands	Metkei	12 Months	Exchequer	2,940,000	60,000	60,000	2,880,000	2%
3110502	Masombor Water Project	Lands	Metkei	12 Months	Exchequer	2,940,000	2,940,000	2,940,000	-	100%
3110502	Nerkwo sub location Wp	Lands	Moiben/ Kuserwo	12 Months	Exchequer	3,724,000	3,724,000	3,724,000	-	100%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3110502	kampisochin-Nerkwo water project	Lands	Moiben/ Kuserwo	12 Months	Exchequer	1,372,000	1,372,000	1,372,000	-	100%
3110502	Kiplobotwo – Cheptulon water project	Lands	Moiben/ Kuserwo	12 Months	Exchequer	294,000	294,000	294,000	-	100%
3110502	Kipkaner water project	Lands	Sambirir	12 Months	Exchequer	490,000	488,726	488,726	1,274	100%
3110502	Koibatek water project	Lands	Sambirir	12 Months	Exchequer	1,225,000	1,225,000	1,225,000	-	100%
3110502	Embosos-Kilangata Water Project	Lands	Sambirir	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110502	Kibonoi and Chesoi Water Project	Lands	Sambirir	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Kipsotit,Kapterit and Chemare water project	Lands	Sengwer	12 Months	Exchequer	500,000	500,000	500,000	-	100%
3110502	Chesubet Water Project	Lands	Sengwer	12 Months	Exchequer	490,000	481,100	481,100	8,900	98%
3110502	Kiptarkong Water Project	Lands	Sengwer	12 Months	Exchequer	3,430,000	3,430,000	3,430,000	-	100%
3110502	Kipkures water project	Lands	Soy North	12 Months	Exchequer	2,940,000	-	-	2,940,000	0%
3110502	Mti moja water project	Lands	Soy North	12 Months	Exchequer	400,000	-	-	400,000	0%
3110502	Nanawa water project	Lands	Soy North	12 Months	Exchequer	2,940,000	2,804,000	2,804,000	136,000	95%
3110502	Enou A Water Project	Lands	Soy North	12 Months	Exchequer	1,305,044	1,295,580	1,295,580	9,464	99%
3110502	Enego Water project	Lands	Soy South	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Kaptega water project	Lands	Soy South	12 Months	Exchequer	980,000	281,250	281,250	698,750	29%
3110502	Katumoi-Koimur water project	Lands	Soy South	12 Months	Exchequer	980,000	385,400	385,400	594,600	39%
3110502	Ngobisi Water project	Lands	Soy South	12 Months	Exchequer	294,000	-	-	294,000	0%
3110502	Oino Water project	Lands	Soy South	12 Months	Exchequer	686,000	686,000	686,000	-	100%
3110502	Sosiot/ Kapkono Water project	Lands	Soy South	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Tachrop/Kalwal Water project	Lands	Soy South	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110502	Turesia water Project	Lands	Soy South	12 Months	Exchequer	980,000	100,500	100,500	879,500	10%
3110502	Kolongei Water Project	Lands	Soy South	12 Months	Exchequer	500,000	500,000	500,000	-	100%
3110502	Chebalkama Water Project- Molol	Lands	Soy South	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3110502	Lower Tumeiyo Water Project	Lands	Soy South	12 Months	Exchequer	400,000	400,000	400,000	-	100%
3110502	Moing Water Project-Tumeiyo	Lands	Soy South	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3110502	Ward Water Pipes	Lands	Soy South	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3110502	Chepati Water project	Lands	Tambach	12 Months	Exchequer	1,274,000	1,262,750	1,262,750	11,250	99%
3110502	Kapchepkoima Water	Lands	Tambach	12 Months	Exchequer	980,000	980,000	980,000	-	100%

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3110502	Kapkerembe W/P	Lands	Tambach	12 Months	Exchequer	500,000	499,999	499,999	1	100%
3110502	Lamaiwo -Sorbich W/p	Lands	Tambach	12 Months	Exchequer	686,000	686,000	686,000	-	100%
3110502	Completion gravity main and Pipeline extension atKosich water project	Lands	Embobut	12 Months	Exchequer	4,995,000	4,995,000	4,995,000	-	100%
3110502	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	Lands	Lelan	12 Months	Exchequer	949,772	949,772	949,772	-	100%
3110502	Pipeline	Lands	Moiben	12 Months	Exchequer	788,000	788,000	788,000	-	100%
3110502	construction of tank at Muskut water project	Lands	soy north	12 Months	Exchequer	958,200	958,200	958,200	-	100%
3110502	New CFU,Intake repairs,pipline at Kapsowar water project	Lands	Kapsowar	12 Months	Exchequer	6,051,950	6,051,950	6,051,950	-	100%
3110502	Construction of extension pipelines at Kapchumari Water Project	Lands	Lelan	12 Months	Exchequer	290,000	115,228	115,228	174,772	40%
3110502	Ngemba cheptile water project	Lands	Tambach	12 Months	Exchequer	595,650	-	-	595,650	0%
3110502	Enou water project	Lands	Tambach	12 Months	Exchequer	541,358	539,408	539,408	1,950	100%
3110502	Construction of extension pipelines at Tachasis water project	Lands	Chepkorio	12 Months	Exchequer	554,200	554,200	554,200	-	100%
3110502	construction of Water Dam at Kapchorwa Water Dam	Lands	Metkei	12 Months	Exchequer	200,000	-	-	200,000	0%
3110502	Kipsaos BH Drilling at Kapsasos Borehole	Lands	Metkei	12 Months	Exchequer	1,577,500	-	-	1,577,500	0%
3110502	Tirwane Community (Dam) at Tirwane water project	Lands	Kabiemit	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3110502	Construction of Tirwane Water Project-pipeline at Tirwane water project	Lands	Kabiemit	12 Months	Exchequer	516,860	370,000	370,000	146,860	72%
3110502	For equiping Kabirsus drilled BH at Kabirsus Borehole	Lands	Metkei	12 Months	Exchequer	1,738,500	1,738,500	1,738,500	-	100%
3110502	Construction of Intake & Pipeline at Epkee water project	Lands	Soy North	12 Months	Exchequer	485,995	485,995	485,995	-	100%
3110502	Rehabilitation of the pipeline at Cheimen water project	Lands	Soy North	12 Months	Exchequer	908,500	908,500	908,500	-	100%
3110502	murkutwo Water Project at	Lands	Soy North	12 Months	Exchequer	530,000	530,000	530,000	-	100%
3110502	Bore hole drilling	Lands	Soy North	12 Months	Exchequer	30,000	27,000	27,000	3,000	90%
3110502	Kiplobotwo water project	Lands	Moiben/Kuserwo	12 Months	Exchequer	492,296	492,296	492,296	-	100%
3110502	Kibosyo water project	Lands	Tambach	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
	Sub-Total KSh	Lands				157,228,685	119,414,569	119,414,569	37,814,116	76%
3111305	planting trees in catchment areas	Lands	Cherangany/ Chebororwa	12 Months	Exchequer	310,807	307,500	307,500	3,307	99%
3111305	EU WaTER	Lands	County wide	12 Months	Exchequer	45,000,000	-	-	45,000,000	0%
3111305	Planting of indigenous trees	Lands	Kapchemutwa	12 Months	Exchequer	800,000	747,830	747,830	52,170	93%
3111305	Planting of both indigenous /exotic trees in catchment areas	Lands	Kapyego	12 Months	Exchequer	1,000,000	988,980	988,980	11,020	99%

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3111305	Planting of trees in catchment areas	Lands	Lelan	12 Months	Exchequer	400,000	400,000	400,000	-	100%
3111305	Tree Planting	Lands	Moiben/ Kuserwo	12 Months	Exchequer	500,000	500,000	500,000	-	100%
3111305	Spring protection	Lands	Moiben/ Kuserwo	12 Months	Exchequer	412,370	409,150	409,150	3,220	99%
3111305	Purchase of trees and planting	Lands	Sambirir	12 Months	Exchequer	500,000	450,000	450,000	50,000	90%
3111305	Planting of trees in catchment areas	Lands	Tambach	12 Months	Exchequer	588,000	474,000	474,000	114,000	81%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	Kaptarakwa	12 Months	Exchequer	250,000	249,850	249,850	150	100%
3111305	Farm forestry, nursery establishment and water catchment protection	Lands	chebororwa/Cherang any	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	Sengwer	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	Kapsowar	12 Months	Exchequer	200,000	199,000	199,000	1,000	100%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	lelan	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	Kapyego	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	Tambach	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands	Moiben	12 Months	Exchequer	300,000	300,000	300,000	-	100%
	Sub-Total KSh					51,061,177	5,826,310	5,826,310	45,234,867	11%
	Total Ksh.					430,935,051	269,229,569	220,439,001	210,496,051	51%
VOTE D4369 ELGEYO/MARAKWET - MINISTRY OF ROADS										
2211399	Design of Kipkochiro Benet-Kapsich-Tenden-Simat-Magoi-Lochin-Lamaon-Kabelio-Karmoson-Yatia-Kapchore-Kapsurgat-Chemunada & EMITEI IN KAPSOWAR	Roads	CHERANG'ANY/CHEB ORORWA & KAPSOWAR	12 Months	Exchequer	1,600,000	1,600,000	1,600,000	-	100%
2211399	construction of lochin foot bridge	Roads	CHERANG'ANY/CHEB ORORWA	12 Months	Exchequer	393,000	393,000	393,000	-	100%
2211399	Manual reshaping of Maron-Mungwo-Chemisto	Roads	EMBOBUT	12 Months	Exchequer	600,000	600,000	600,000	-	100%
2211399	Maintenance of Orgut-Kaptum, Kibendo-Ngoremwa & Kapchelal-KaptaragonRoads	Roads	EMSOO	12 Months	Exchequer	2,473,342	2,473,342	2,473,342	-	100%
2211399	Opening, contraction and maintenance of Salaba-Kabulwo road	Roads	EMSOO	12 Months	Exchequer	3,265,900	3,265,900	3,265,900	-	100%
2211399	Supply of gravel for maintenance	Roads	EMSOO	12 Months	Exchequer	363,750	363,750	363,750	-	100%

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2211399	Blasting of Salaba-Kabulwo road	Roads	EMSOO	12 Months	Exchequer	1,951,250	1,951,250	1,951,250	-	100%
2211399	Repair of Chesongoch footbridge	Roads	ENDO	12 Months	Exchequer	300,000	300,000	300,000	-	100%
2211399	Maintenance of Kapkitony dip-Kaplop-Kap engine	Roads	KABIEMIT	12 Months	Exchequer	1,799,680	1,799,680	1,799,680	-	100%
2211399	Culverts installation Kabiemit ward	Roads	KABIEMIT	12 Months	Exchequer	150,000	150,000	150,000	-	100%
2211399	Culverts installation Kabiemit ward	Roads	KABIEMIT	12 Months	Exchequer	590,350	590,350	590,350	-	100%
2211399	Hire of Gradder for grading kamariny ward roads	Roads	KAMARINY	12 Months	Exchequer	1,165,000	1,165,000	1,165,000	-	100%
2211399	Culvert installation kamariny and kapchemutwa wards	Roads	KAMARINY	12 Months	Exchequer	785,160	785,160	785,160	-	100%
2211399	Opening and maintenance of Kamui Dispensary-Marsitet road	Roads	KAPSOWAR	12 Months	Exchequer	2,998,280	2,953,280	2,953,280	45,000	98%
2211399	Opening of Kiplabai Junction-Kapsirikwa-Emitai roads	Roads	KAPSOWAR	12 Months	Exchequer	359,000	358,900	358,900	100	100%
2211399	Opening of Katkok-Kiptamba-Cheptuiya	Roads	KAPSOWAR	12 Months	Exchequer	2,199,900	2,199,900	2,199,900	-	100%
2211399	Design and opening of Kapchemurkeldet-Chemetiony-Kaptobendo-Koropchorwa roads	Roads	KAPYEGO	12 Months	Exchequer	3,884,400	2,792,375	2,792,375	1,092,025	72%
2211399	Design and opening of Tebe-Chesubwa-Kapsanaiyan roads	Roads	KAPYEGO	12 Months	Exchequer	387,000	387,000	387,000	-	100%
2211399	Kapyego town roads culverts cleaning	Roads	KAPYEGO	12 Months	Exchequer	290,295	290,295	290,295	-	100%
2211399	Maintenance of Cheptobot-Sokoyo roads	Roads	KAPYEGO	12 Months	Exchequer	999,370	874,670	874,670	124,700	88%
2211399	Hire of excavator and dozer for Renge-Embomus	Roads	LELAN	12 Months	Exchequer	3,906,800	3,906,800	3,906,800	-	100%
2211399	Hire of grader for maintenance of Ielan ward roads	Roads	LELAN	12 Months	Exchequer	975,000	975,000	975,000	-	100%
2211399	Design , Grading and Gravelling of Kilima Soyo-Chelombe & Kilima -Kapsilot road	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	1,354,000	1,354,000	1,354,000	-	100%
2211399	Expansion and maintenance of Kimereu-Cheptulon-Kapsigoria-Chesingei roads	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	2,200,000	2,200,000	2,200,000	-	100%
2211399	Hire of grader for moiben kuserwo ward roads	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	620,000	620,000	620,000	-	100%
2211399	Culvert installation of Ndagasir steam culverts	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	349,200	349,200	349,200	-	100%
2211399	Opening of Embokasang-Mokwony pry	Roads	SAMBIRIR	12 Months	Exchequer	1,000,000	600,000	600,000	400,000	60%
2211399	Opening of Illai-Kapsicha-Muswon	Roads	SAMBIRIR	12 Months	Exchequer	1,998,500	1,728,500	1,728,500	270,000	86%
2211399	OPENING CHELIMO KIPSIKWA ROAD	Roads	SAMBIRIR	12 Months	Exchequer	295,000	295,000	295,000	-	100%
2211399	Opening of Simit-Muskut road	Roads	SOY NORTH	12 Months	Exchequer	1,359,000	1,359,000	1,359,000	-	100%
2211399	B/Clearing and manual reshaping of Kibargoi location roads	Roads	SOY NORTH	12 Months	Exchequer	371,000	371,000	371,000	-	100%
2211399	Chepsigot location B/clearing and manual reshaping	Roads	SOY NORTH	12 Months	Exchequer	368,000	368,000	368,000	-	100%
2211399	Epke location roads B/clearing and manual reshaping	Roads	SOY NORTH	12 Months	Exchequer	362,200	362,200	362,200	-	100%

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2211399	Soy location roads B/clearing and manual reshaping	Roads	SOY NORTH	12 Months	Exchequer	375,000	375,000	375,000	-	100%
2211399	Survey of Turesia-Kalwal-Ketigoi-Kiptabach & Turesia-cheka Ngobisi roads	Roads	SOY SOUTH	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
2211399	Rock blasting Turesia-Cheka-Ngobisi-Kipkanao-Simit roads(Rock blasting/ Drift)	Roads	SOY SOUTH	12 Months	Exchequer	500,000	500,000	500,000	-	100%
2211399	Kapsoio foot bridge construction	Roads	SOY SOUTH	12 Months	Exchequer	3,949,500	3,949,500	3,949,500	-	100%
2211399	Opening of Kipkanao-Kaptire	Roads	SOY SOUTH	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
2211399	Kabokbok bridge construction	Roads	SOY SOUTH	12 Months	Exchequer	2,399,500	2,399,500	2,399,500	-	100%
2211399	KOIMUR KISONEI FOOTBRIDGE	Roads	SOY SOUTH	12 Months	Exchequer	530,940	530,940	530,940	-	100%
2211399	Purchase of gravel for maintenance	Roads	TAMBACH	12 Months	Exchequer	224,000	224,000	224,000	-	100%
2211399	Tambach-Kapchebar roads culvert installation	Roads	TAMBACH	12 Months	Exchequer	378,000	378,000	378,000	-	100%
2211399	KATALEL street lights	Roads	KAMARINY	12 Months	Exchequer	1,310,580	1,310,580	1,310,580	-	100%
2211399	Kaptarakwa stret lights-FROM SAMBIRIR	Roads	KAPTARAKWA	12 Months	Exchequer	946,408	946,408	946,408	-	100%
2211399	KIPSAIYA STREET LIGHTS	Roads	KAPSOWAR	12 Months	Exchequer	371,155	319,035	319,035	52,120	86%
2211399	JEMUNADA STREETLIGHTS	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	620,153	620,153	620,153	-	100%
2211399	CHEBULBAI STRETLIGHTS	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	751,704	751,704	751,704	-	100%
2211399	supply of oil	Roads	ALL WARDS	12 Months	Exchequer	82,200	82,200	82,200	-	100%
2211399	supply of spare for d/cabin 28cg 00 8A and 28cg 0040A	Roads	ALL WARDS	12 Months	Exchequer	26,800	26,800	26,800	-	100%
2211399	supply of spare for roller	Roads	ALL WARDS	12 Months	Exchequer	84,600	-	-	84,600	0%
2211399	supply of spare for excavator	Roads	ALL WARDS	12 Months	Exchequer	76,328	76,328	76,328	-	100%
2211399	supply of spare for grader gk a664	Roads	ALL WARDS	12 Months	Exchequer	148,000	-	-	148,000	0%
2211399	SUPPLY OF SPARE PARTS	Roads	ALL WARDS	12 Months	Exchequer	198,011	-	-	198,011	0%
2211399	supply of oil	Roads	ALL WARDS	12 Months	Exchequer	8,768	-	-	8,768	0%
2211399	Body work repair 28cg 0040a	Roads	ALL WARDS	12 Months	Exchequer	119,000	113,600	113,600	5,400	95%
2211399	supply of oil	Roads	ALL WARDS	12 Months	Exchequer	162,000	162,000	162,000	-	100%
2211399	SUPPLY OF BATTERIES	Roads	ALL WARDS	12 Months	Exchequer	29,760	-	-	29,760	0%
2211399	supply of spare for backhoe	Roads	ALL WARDS	12 Months	Exchequer	513,468	513,468	513,468	(0)	100%
	Sub-Total Ksh.	Roads				57,520,252	55,061,768	55,061,768	2,458,484	96%
3110402	Kapterik-Chepchui-Kapcheresim rd	Roads	Error	12 Months	Exchequer	2,940,000	2,940,000	2,940,000	-	100%
3110402	Kipkenner-Kapkata road	Roads	Error	12 Months	Exchequer	2,940,000	-	-	2,940,000	0%

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3110402	Kapkaranga - Kapkesem road	Roads	Chepkorio	12 Months	Exchequer	196,000	191,750	191,750	4,250	98%
3110402	Smalltown-Stage point road	Roads	Chepkorio	12 Months	Exchequer	1,176,000	903,380	903,380	272,620	77%
3110402	Road Maintenance	Roads	Chepkorio	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110402	Roads Maintenance (Tangasir-Kiningi, Lamaon – Kaptegina, Chebukundi – Chepkondot, Kaptiony Pri, Simat- Kulwa, Magoi, Tombolol – Kabelio, Chebororwa – Tabeswo, Anaippen – Kipraragoi, Kapsiliboi, Kapkures-Yatoi, Chekawai-Chemsobon-Kipketyengwo, Kapchekenya-Kapsumai-Cheptungen-Koibarak-Kapkabusien, Kameloi Nursery-Tank-Yatia and Kamusenya-Kapsaimo Kaptiony.)	Roads	Cherangany/ Chebororwa	12 Months	Exchequer	5,880,000	4,759,000	4,759,000	1,121,000	81%
3110402	Mkeno-Kapkitany road	Roads	Embobut/Embolot	12 Months	Exchequer	3,958,536	3,958,536	3,958,536	-	100%
3110402	Maron-Mungwa-Chemisto road	Roads	Embobut/Embolot	12 Months	Exchequer	2,240,533	1,904,028	1,904,028	336,505	85%
3110402	Kakimiti-Lemeiywo road	Roads	Embobut/Embolot	12 Months	Exchequer	2,940,000	2,939,960	2,939,960	40	100%
3110402	Boroko-ChemanKasokotou road	Roads	Embobut/Embolot	12 Months	Exchequer	2,000,000	-	-	2,000,000	0%
3110402	Chepkoit-LemeiywoChorwa road	Roads	Embobut/Embolot	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3110402	Kewaptong Road	Roads	Emsoo	12 Months	Exchequer	490,000	-	-	490,000	0%
3110402	Road Maintenance	Roads	Emsoo	12 Months	Exchequer	2,117,289	1,461,000	1,461,000	656,289	69%
3110402	Kipchetui-Kibendo road	Roads	Emsoo	12 Months	Exchequer	3,332,000	-	-	3,332,000	0%
3110402	Kibendo-Singore road	Roads	Emsoo	12 Months	Exchequer	500,000	-	-	500,000	0%
3110402	Ketigoi-Kamogi-Setano road	Roads	Kabiemit	12 Months	Exchequer	490,000	-	-	490,000	0%
3110402	Kapchepkochei-Tachasis road	Roads	Kabiemit	12 Months	Exchequer	980,000	979,950	979,950	50	100%
3110402	Roads Maintenance	Roads	Kabiemit	12 Months	Exchequer	1,470,000	267,220	267,220	1,202,780	18%
3110402	Kimesengwa-Kaprori-Cereal-Kaboit road	Roads	Kabiemit	12 Months	Exchequer	2,940,000	-	-	2,940,000	0%
3110402	Roads Maintenance Katalel	Roads	Kamariny	12 Months	Exchequer	294,000	-	-	294,000	0%
3110402	Roads Maintenance	Roads	Kamariny	12 Months	Exchequer	294,000	-	-	294,000	0%
3110402	Kapsinga-Somongi Road	Roads	Kamariny	12 Months	Exchequer	392,000	-	-	392,000	0%
3110402	Kimuge-Kwambai Road	Roads	Kamariny	12 Months	Exchequer	392,000	-	-	392,000	0%
3110402	Belgut/Kameza	Roads	Kamariny	12 Months	Exchequer	784,000	784,000	784,000	-	100%
3110402	Kapchebar- Ngenybo Mukubi	Roads	Kamariny	12 Months	Exchequer	784,000	784,000	784,000	-	100%
3110402	Kabele Road	Roads	Kamariny	12 Months	Exchequer	784,000	577,778	577,778	206,222	74%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3110402	Torok-Kipkalwa Road	Roads	Kamariny	12 Months	Exchequer	980,000	-	-	980,000	0%
3110402	Sayori-Muno-Kiptela Road	Roads	Kamariny	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110402	Kapyagwaei-Kapjoseph	Roads	Kamariny	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110402	Ward roads	Roads	Kamariny	12 Months	Exchequer	2,600,000	2,158,341	2,158,341	441,659	83%
3110402	Roads maintenance	Roads	Kapchem utwa	12 Months	Exchequer	490,000	490,000	490,000	-	100%
3110402	Roads Maintenance	Roads	Kapchem utwa	12 Months	Exchequer	2,450,000	2,443,947	2,443,947	6,053	100%
3110402	Kombasagong-Kobil and Chepkende Rd	Roads	Kapchem utwa	12 Months	Exchequer	2,450,000	2,449,200	2,449,200	800	100%
3110402	Embokamia-Litei road	Roads	Kapsowar	12 Months	Exchequer	480,000	480,000	480,000	-	100%
3110402	Kaptabuk-Kapsiw dispensary Road	Roads	Kapsowar	12 Months	Exchequer	1,074,184	1,074,184	1,074,184	-	100%
3110402	Rural Roads improvement	Roads	Kapsowar	12 Months	Exchequer	1,940,000	995,110	995,110	944,890	51%
3110402	Roads Maintenance	Roads	Kaptarakwa	12 Months	Exchequer	960,400	180,000	180,000	780,400	19%
3110402	Chemarkach – Kapkenda road	Roads	Kaptarakwa	12 Months	Exchequer	980,000	-	-	980,000	0%
3110402	Tripondany-Metibelio road	Roads	Kaptarakwa	12 Months	Exchequer	3,283,000	-	-	3,283,000	0%
3110402	Birirkut-Kiplochoch road	Roads	Kapyego	12 Months	Exchequer	1,960,000	1,471,600	1,471,600	488,400	75%
3110402	Tangul-Chebendo-Kapyego road	Roads	Kapyego	12 Months	Exchequer	2,172,895	-	-	2,172,895	0%
3110402	Kimowo-Kapchemurkeldet-Kimnai road	Roads	Kapyego	12 Months	Exchequer	7,920,000	7,913,350	7,913,350	6,650	100%
3110402	Ward roads maintenance	Roads	Kapyego	12 Months	Exchequer	2,000,000	995,600	995,600	1,004,400	50%
3110402	Kachelele- Kapyego(kwa DO) Rd	Roads	Kapyego	12 Months	Exchequer	1,400,000	-	-	1,400,000	0%
3110402	Kapyego-Kachemur -Junction road	Roads	Kapyego	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3110402	Kipkundul-Kapmuto-Labot road	Roads	Lelan	12 Months	Exchequer	980,000	980,000	980,000	-	100%
3110402	Roads Maintenance	Roads	Lelan	12 Months	Exchequer	2,970,000	2,532,000	2,532,000	438,000	85%
3110402	Kerer-Kabererwo-Konyibsebe-Chemulany road	Roads	Lelan	12 Months	Exchequer	9,900,000	-	-	9,900,000	0%
3110402	Road Maintenance	Roads	Metkei	12 Months	Exchequer	1,960,000	-	-	1,960,000	0%
3110402	Route12-Kapsergong-Werep road	Roads	Metkei	12 Months	Exchequer	1,960,000	1,750,000	1,750,000	210,000	89%
3110402	Arasiet-Chemaech ECD Road	Roads	Metkei	12 Months	Exchequer	2,940,000	2,716,000	2,716,000	224,000	92%
3110402	Kapkoros – Dumpsite road	Roads	Moiben/ Kuserwo	12 Months	Exchequer	441,000	441,000	441,000	-	100%
3110402	Emkew – Silanga– Kaberur	Roads	Moiben/ Kuserwo	12 Months	Exchequer	588,000	588,000	588,000	-	100%
3110402	Sinendet – Simbeywet- Kapchepkosir	Roads	Moiben/ Kuserwo	12 Months	Exchequer	588,000	588,000	588,000	-	100%

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3110402	Chepsirgen – Seret- Jemunada road	Roads	Moiben/ Kuserwo	12 Months	Exchequer	980,000	799,800	799,800	180,200	82%
3110402	Junction – Cheptulon primary – Kapkitany	Roads	Moiben/ Kuserwo	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110402	Chepkol – Renge road	Roads	Moiben/ Kuserwo	12 Months	Exchequer	1,960,000	-	-	1,960,000	0%
3110402	Kapkoros – Kaplain-Chebunet	Roads	Moiben/ Kuserwo	12 Months	Exchequer	550,000	-	-	550,000	0%
3110402	Kilima – Kapsiliot road	Roads	Moiben/ Kuserwo	12 Months	Exchequer	300,000	278,000	278,000	22,000	93%
3110402	Road Maintenance	Roads	Moiben/ Kuserwo	12 Months	Exchequer	976,000	240,200	240,200	735,800	25%
3110402	Embokasan-Mokwony primary road	Roads	Sambirir	12 Months	Exchequer	594,047	594,047	594,047	(0)	100%
3110402	Mersitet-Koisabul-Chesewew-Chelimwo-Kipsigwa	Roads	Sambirir	12 Months	Exchequer	2,156,000	480,000	480,000	1,676,000	22%
3110402	Chesewew-Mogil Road	Roads	Sambirir	12 Months	Exchequer	2,156,000	1,687,600	1,687,600	468,400	78%
3110402	Mogil-Kandoror-Kasar-Chugor	Roads	Sambirir	12 Months	Exchequer	3,136,000	2,669,080	2,669,080	466,920	85%
3110402	Chemworor -Kapsicha-Muswon	Roads	Sambirir	12 Months	Exchequer	2,000,000	1,999,000	1,999,000	1,000	100%
3110402	Kokwogor-Itum Primary Road	Roads	Sambirir	12 Months	Exchequer	1,100,000	1,100,000	1,100,000	-	100%
3110402	Tirber-Kirol road	Roads	Sambirir	12 Months	Exchequer	2,000,000	1,441,724	1,441,724	558,276	72%
3110402	Roads Maintenance	Roads	Sambirir	12 Months	Exchequer	2,000,000	1,589,656	1,589,656	410,344	79%
3110402	Kipsero-Kaptakiting-Kapkutung-Kapcherop Boys Rd	Roads	Sengwer	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110402	Kamoi Primary-Kipsoyo Road	Roads	Sengwer	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110402	Kipsambach -Kapkanya Rd	Roads	Sengwer	12 Months	Exchequer	3,920,000	2,819,000	2,819,000	1,101,000	72%
3110402	Roads Maintenance	Roads	Soy North	12 Months	Exchequer	1,960,000	1,894,150	1,894,150	65,850	97%
3110402	Korober-Torok road	Roads	Soy North	12 Months	Exchequer	5,940,000	4,067,600	4,067,600	1,872,400	68%
3110402	sawi-Moim,Latto,Kapkoi-Cheptaiwoi Chopngesu Bridge	Roads	Soy South	12 Months	Exchequer	784,000	784,000	784,000	-	100%
3110402	Setano-Kaptum road	Roads	Soy South	12 Months	Exchequer	1,960,000	1,960,000	1,960,000	-	100%
3110402	Munyek (Kwa Turji)-Alema-Songore-Molol road	Roads	Soy South	12 Months	Exchequer	4,410,000	4,410,000	4,410,000	-	100%
3110402	Roads Maintenance	Roads	Soy South	12 Months	Exchequer	1,302,004	1,232,000	1,232,000	70,004	95%
3110402	Anin Plus- Kapsogei Rd	Roads	Tambach	12 Months	Exchequer	1,960,000	460,000	460,000	1,500,000	23%
3110402	Chepkogin-Cheptuiya-Kolol	Roads	Tambach	12 Months	Exchequer	1,960,000	1,803,800	1,803,800	156,200	92%
3110402	Kokwo-Kimarich-Kessup Day rds	Roads	Tambach	12 Months	Exchequer	3,920,000	3,420,000	3,420,000	500,000	87%
3110402	Songeto-Tambach-Kapteren Rd	Roads	Tambach	12 Months	Exchequer	4,000,000	3,992,500	3,992,500	7,500	100%
3110402	Survey desisign and land acquisition Kapngetik-Korapkwen-Small Town-	Roads	CHEPKORIO	12 Months	Exchequer	2,500,000	2,309,520	2,309,520	190,480	92%

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3110402	Survey design and land acquisition Kamosondo-Kapalwat	Roads	CHEPKORIO	12 Months	Exchequer	2,500,000	-	-	2,500,000	0%
3110402	maintenance of Ward roads	Roads	CHERANG'ANY/CHEB ORORWA	12 Months	Exchequer	3,200,000	-	-	3,200,000	0%
3110402	Gabion installation of Maron-Mungwo-Chemisto	Roads	EMBOBUT	12 Months	Exchequer	111,140	111,140	111,140	-	100%
3110402	Maintenance of kakimiti- chawis road	Roads	EMBOBUT	12 Months	Exchequer	146,280	-	-	146,280	0%
3110402	Bush clearing and mitre drains cleaning of Kapchelal-Chegilet road	Roads	EMSOO	12 Months	Exchequer	300,000	300,000	300,000	-	100%
3110402	Cereal tinon roads(FROM BOX TO MAINTENANCE)	Roads	KABIEMIT	12 Months	Exchequer	1,185,000	1,185,000	1,185,000	-	100%
3110402	Maintenance of Mororia-Chesitek road- Hire of lorries	Roads	KAMARINY	12 Months	Exchequer	800,000	-	-	800,000	0%
3110402	Purchase of Gravell for maintenance of kamariny ward roads	Roads	KAMARINY	12 Months	Exchequer	548,000	-	-	548,000	0%
3110402	Hire of excavator for excavating and loading of gravel for kamariny and tambach ward roads	Roads	KAMARINY	12 Months	Exchequer	860,000	-	-	860,000	0%
3110402	Culvert installation in kapele foot bridge/simotwo kapngetuny and kapkitony kaplumtok	Roads	KAMARINY	12 Months	Exchequer	911,755	-	-	911,755	0%
3110402	Hire of Excavator for excavating and loading of gravel kapchemutwa ward roads	Roads	KAPCHEMUTWA	12 Months	Exchequer	550,000	549,500	549,500	500	100%
3110402	Bush clearing various roads in kapchemutwa	Roads	KAPCHEMUTWA	12 Months	Exchequer	160,000	-	-	160,000	0%
3110402	Construction of Torok box culvert	Roads	KAPTARAKWA	12 Months	Exchequer	400,000	-	-	400,000	0%
3110402	Culvert installation kaptarakwa ward roads	Roads	KAPTARAKWA	12 Months	Exchequer	506,000	506,000	506,000	-	100%
3110402	Purchase of Gravell-Kimnai -Segut	Roads	KAPYEGO	12 Months	Exchequer	254,400	254,400	254,400	-	100%
3110402	Embomus culvert installation	Roads	KAPYEGO	12 Months	Exchequer	43,200	-	-	43,200	0%
3110402	Cheptobot-Sokoyo roads culvert installation	Roads	KAPYEGO	12 Months	Exchequer	700,000	644,000	644,000	56,000	92%
3110402	Hire of gradder for grading lelan ward roads	Roads	KAPYEGO	12 Months	Exchequer	1,081,190	-	-	1,081,190	0%
3110402	Maintenance of cheptobot kapchelaga	Roads	KAPYEGO	12 Months	Exchequer	40,960	-	-	40,960	0%
3110402	Hire of excavator and dozer for Renge-Embomus	Roads	LELAN	12 Months	Exchequer	3,000,000	3,000,000	3,000,000	-	100%
3110402	Hire of excavator & purchase of gravell for above roads	Roads	LELAN	12 Months	Exchequer	1,782,000	-	-	1,782,000	0%
3110402	Maintenance of kaptalmwa kabai sogoyo	Roads		12 Months	Exchequer	29,000	-	-	29,000	0%
3110402	Maintenance of Taiya-Kiptengwer	Roads	METKEI	12 Months	Exchequer	705,900	705,900	705,900	-	100%
3110402	Hire of excavator & purchase of gravell for maintenance of moiben kuserwo ward roads	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	1,920,000	-	-	1,920,000	0%
3110402	Grading of Cheptonge kiosk-Kipkutee-Tollii-Cheringisiet roads	Roads	MOIBEN-KUSERWO	12 Months	Exchequer	1,400,000	1,174,871	1,174,871	225,129	84%
3110402	Culvert installation of Chesewew-chesewew VTC	Roads	SAMBIRIR	12 Months	Exchequer	282,000	-	-	282,000	0%

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3110402	Manual reshaping/culverts & Drift Chukor-Kaptora Road	Roads	SAMBIRIR	12 Months	Exchequer	599,750	240,000	240,000	359,750	40%
3110402	Mntenance of Chesubet-Kapkanyar-Kabarnget-Kipteber primary junction roads	Roads	SENGWER	12 Months	Exchequer	710,520	710,430	710,430	90	100%
3110402	Fuel for above roads	Roads	SENGWER	12 Months	Exchequer	664,000	664,000	664,000	-	100%
3110402	Culvert installation of Chesubet-Kapkanyar-Kabarnget-Kipteber primary junction roads	Roads	SENGWER	12 Months	Exchequer	1,899,000	-	-	1,899,000	0%
3110402	Bush clearing and manual reshaping of Muskut-Simit-Sogom-Chororget	Roads	SOY NORTH	12 Months	Exchequer	2,687,260	2,673,600	2,673,600	13,660	99%
3110402	Kabugat foot bridge construction	Roads	SOY NORTH	12 Months	Exchequer	395,000	395,000	395,000	-	100%
3110402	Maintenance of Turesia-Sosio road	Roads	SOY SOUTH	12 Months	Exchequer	500,000	499,997	499,997	3	100%
3110402	culvert construction of turesia ngobisi	Roads	SOY SOUTH	12 Months	Exchequer	50,800	-	-	50,800	0%
3110402	Fuel for ward roads during grading	Roads	SOY SOUTH	12 Months	Exchequer	300,000	300,000	300,000	-	100%
3110402	Turach foot bridge construction	Roads	SOY SOUTH	12 Months	Exchequer	499,910	499,910	499,910	-	100%
3110402	FUEL for all wards maintenance	Roads	ALL WARDS	12 Months	Exchequer	1,060,000	1,060,000	1,060,000	-	100%
	Sub-Total Ksh.	Roads				194,888,953	120,002,359	120,002,359	74,886,594	62%
2210320	Maintenance of Kipkoichurio-Kabelio road	Roads	CHERANG'ANY/CHEB ORORWA	12 Months	Exchequer	1,365,100	1,325,751	1,325,751	39,349	97%
2210310	maintenance of Ward roads	Roads	ALL WARDS	12 Months	Exchequer	4,497,460	4,490,050	4,490,050	7,410	100%
2210310	maintenance of all Ward roads	Roads	SOY SOUTH	12 Months	Exchequer	1,400,000	463,250	463,250	936,750	33%
	Sub-Total Ksh.	Roads				7,262,560	6,279,051	6,279,051	983,509	86%
2640499	maintenance of Ward roads	Roads	CHERANG'ANY/CHEB ORORWA	12 Months	Exchequer	900,000	820,000	820,000	80,000	91%
	Sub-Total Ksh.	Roads				900,000	820,000	820,000	80,000	91%
3110401	Maintenance of rural roads	Roads	County Wide	12 Months	Exchequer	165,219,241	109,605,563	78,248,551	86,970,690	47%
	Sub-Total Ksh.	Roads				165,219,241	109,605,563	78,248,551	86,970,690	47%
3110504	repair of Kipsoen secondary and Muno solar street lights	Roads	Kamariny	12 Months	Exchequer	500,000	-	-	500,000	0%
3110504	Installation of street light at Kipsaos Centre	Roads	Metkei	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
3110504	Installation of street lights	Roads	Sengwer	12 Months	Exchequer	1,000,000	997,000	997,000	3,000	100%
	Sub-Total Ksh.	Roads				2,500,000	1,997,000	1,997,000	503,000	80%
3110599	construction of Kamoja footbridge	Roads	Moiben/ Kuserwo	12 Months	Exchequer	2,000,000	1,999,308	1,999,308	692	100%
3110599	Construction of footbridge at ainob yemit	Roads	Endo	12 Months	Exchequer	1,200,000	-	-	1,200,000	0%
3110599	Construction of Radio	Roads	kaptarakwa	12 Months	Exchequer	8,000,000	-	-	8,000,000	0%

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3110599	Construction of footbridge at Soy South	Roads	Soy South	12 Months	Exchequer	700,000	699,860	699,860	140	100%
	Sub-Total Ksh.	Roads				11,900,000	2,699,168	2,699,168	9,200,832	23%
	Total Ksh.					440,191,005	296,464,908	265,107,897	175,083,109	60%
VOTE D4371 ELGEYO/MARAKWET - MINISTRY OF TOURISM						-	-	-	-	
3110504	Construction of Market shades	Tourism	Embobut	12 Months	Exchequer	272,900	270,400	270,400	2,500	99%
3110504	Constuction of Market shades	Tourism	Endo	12 Months	Exchequer	386,000	386,000	386,000	-	100%
3110504	Construction of Kapsowar market lock-up shops	Tourism	Kapsowar	12 Months	Exchequer	490,000	489,220	489,220	780	100%
3110504	Fencing of kabalbarokwo market	Tourism	Kaptarakwa	12 Months	Exchequer	500,000	499,500	499,500	500	100%
3110504	Fencing for protection	Tourism	Kapyego	12 Months	Exchequer	490,000	-	-	490,000	0%
3110504	Renovation of Market stalls	Tourism	Sengwer	12 Months	Exchequer	1,029,000	1,029,000	1,029,000	-	100%
3110504	Lighting and Toilet Renovation	Tourism	Sengwer	12 Months	Exchequer	392,000	26,310	26,310	365,690	7%
3110504	Repair of kapcherop market	Tourism	Sengwer	12 Months	Exchequer	610,859	499,500	499,500	111,359	82%
3110504	Construction of wash room at kapcherop	Tourism	Sengwer	12 Months	Exchequer	500,000	500,000	500,000	-	100%
3110504	Construction of market stalls at Biretwo	Tourism	Soy North	12 Months	Exchequer	2,000,000	1,999,890	1,999,890	110	100%
3110504	Upgrade community conservancies	Tourism	Soy south	12 Months	Exchequer	301,000	300,000	300,000	1,000	100%
3110504	Completion of snake park	Tourism	Tambach	12 Months	Exchequer	784,000	784,000	784,000	-	100%
3110504	Fence and Toilet in Rimoi	Tourism	Tambach	12 Months	Exchequer	80,000	76,000	76,000	4,000	95%
3110504	Completion of stall in Tambach	Tourism	Tambach	12 Months	Exchequer	701,150	699,800	699,800	1,350	100%
	Sub-Total KSh	Tourism				8,536,909	7,559,620	7,559,620	977,289	89%
2211399	Training of traders	Tourism	Chepkorio	12 Months	Exchequer	442,500	199,500	199,500	243,000	45%
2211399	Construction of cultural Museum	Tourism	county	12 Months	Exchequer	3,470,566	2,171,145	2,171,145	1,299,421	63%
2211399	Prefeasibility study	Tourism	county	12 Months	Exchequer	1,607,622	1,607,622	1,607,622	0	100%
2211399	Feasibility study for cable car	Tourism	county	12 Months	Exchequer	675,060	-	-	675,060	0%
2211399	Purchase of land	Tourism	county	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
2211399	Fencing of the cultural centre ,hold cultural festivals	Tourism	Endo	12 Months	Exchequer	570,000	499,700	499,700	70,300	88%
2211399	Hold ward cultural day celebration	Tourism	Kaptarakwa	12 Months	Exchequer	24,000	-	-	24,000	0%
2211399	Construction of lockup shops	Tourism	Kaptarakwa	12 Months	Exchequer	312,000	311,950	311,950	50	100%

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2211399	Completion of Kiplochoch cave	Tourism	Kapyego	12 Months	Exchequer	1,000,000	730,000	730,000	270,000	73%
2211399	Tourism marketing promotion and capacity building	Tourism	Soy south	12 Months	Exchequer	200,000	140,552	140,552	59,448	70%
2211399	Capacity building	Tourism	Tambach	12 Months	Exchequer	200	-	-	200	0%
2211399	Construction of Toilet and market shades in salaba	Tourism	Tambach/Emsoo	12 Months	Exchequer	499,250	499,250	499,250	-	100%
2211399	Collection of artefacts for Tambach Museum	Tourism	Tambach	12 Months	Exchequer	784,000	649,000	649,000	135,000	83%
2211399	Hold one Cultural festival	Tourism	Tambach	12 Months	Exchequer	24,000	-	-	24,000	0%
	Sub-Total Ksh.					10,609,198	6,808,719	6,808,719	3,800,479	64%
	Total Ksh.					19,146,107	14,368,339	14,368,339	4,777,768	75%
VOTE D4372 ELGEYO/MARAKWET - MINISTRY OF SPORTS										
2211399	Football tournaments and Purchase of balls	Sports	Cherangany/Chebororwa	12 Months	Exchequer	392,000	392,000	392,000	-	100%
2211399	Sports activities	Sports	Embobut/Embolot	12 Months	Exchequer	490,000	481,000	481,000	9,000	98%
2211399	Sports talent scouting tournament	Sports	Kapsowar	12 Months	Exchequer	490,000	480,000	480,000	10,000	98%
2211399	Volleyball and Athletics	Sports	Sengwer	12 Months	Exchequer	490,000	389,800	389,800	100,200	80%
2211399	Organize sports activities in the ward	Sports	Soy North	12 Months	Exchequer	588,000	588,000	588,000	-	100%
2211399	Sports and talent development	Sports	Soy South	12 Months	Exchequer	588,000	588,000	588,000	-	100%
2211399	organize football, volleyball and handball tournaments	Sports	Kaptarakwa	12 Months	Exchequer	666,000	666,000	666,000	-	100%
2211399	Sports activities	Sports	Metkei	12 Months	Exchequer	686,000	686,000	686,000	-	100%
2211399	Support athletics training centre at Mokwo	Sports	Kaptarakwa	12 Months	Exchequer	882,000	345,600	345,600	536,400	39%
2211399	Purchase of sports kits and Organize sports activities in the ward (Football and Athletics)	Sports	Lelan	12 Months	Exchequer	980,000	600,000	600,000	380,000	61%
2211399	developing talents among the youth	Sports	Kapchemutwa	12 Months	Exchequer	1,093,640	1,073,640	1,073,640	20,000	98%
2211399	facilitation for ward tournament	Sports	lelan ward	12 Months	Exchequer	180,000	180,000	180,000	-	100%
2211399	Facilitation for Distribution to all wards	Sports	all wards	12 Months	Exchequer	476,000	476,000	476,000	-	100%
2211399	facilitation under-13 soccer and handball clinic	Sports	kaptarakwa ward	12 Months	Exchequer	300,000	234,798	234,798	65,202	78%
2211399	Ward soccer tournament	Sports	Lelan	12 Months	Exchequer	180,000	-	-	180,000	0%
2211399	Ward soccer tournament	Sports	kaptarakwa	12 Months	Exchequer	300,000	-	-	300,000	0%
2211399	Youth Skill development	Sports	Metkei	12 Months	Exchequer	1,350,000	-	-	1,350,000	0%
	Sub-Total Ksh					10,131,640	7,180,838	7,180,838	2,950,802	71%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3110504	construction of basket ball court at lawich	Sports	kapsowar ward	12 Months	Exchequer	648,837	648,837	648,837	-	100%
3110504	Construction of gate and 2 door pit latrine at chepsirei	Sports	soy south	12 Months	Exchequer	1,499,710	1,499,710	1,499,710	-	100%
3110504	Construction of gate at Iten	Sports	kapchemutwa	12 Months	Exchequer	270,000	-	-	270,000	0%
3110504	Construction of pavilion at maron.	Sports	embobot/embolot	12 Months	Exchequer	600,600	-	-	600,600	0%
3110504	Fencing and Construction of gate at chepkorio field	Sports	chepkorio ward	12 Months	Exchequer	79,838	-	-	79,838	0%
3110504	fencing of chepkorio field	Sports	chepkorio ward	12 Months	Exchequer	300,820	221,750	221,750	79,070	74%
3110504	Installation of Goal posts	Sports	Selected Fields	12 Months	Exchequer	719,000	719,000	719,000	-	100%
3110504	installation of goal posts for kipka field	Sports	Tambach	12 Months	Exchequer	75,000	13,820	13,820	61,180	18%
3110504	Installation of goal posts,	Sports	all wards	12 Months	Exchequer	432,000	432,000	432,000	-	100%
3110504	Installation of goal posts,gabioning and rockfilling	Sports	lelan	12 Months	Exchequer	1,040,000	1,040,000	1,040,000	-	100%
3110504	Maron Field Upgrade	Sports	Embobut/Embolot	12 Months	Exchequer	392,000	-	-	392,000	0%
3110504	Kipyegor school field	Sports	Emsoo	12 Months	Exchequer	686,000	-	-	686,000	0%
3110504	Koitiilal Pry school field	Sports	Arror	12 Months	Exchequer	980,000	-	-	980,000	0%
3110504	Yokot Pri. Sports field	Sports	Kamariny	12 Months	Exchequer	980,000	973,000	973,000	7,000	99%
3110504	Kombatich Primary Sports Field	Sports	Metkei	12 Months	Exchequer	980,000	970,000	970,000	10,000	99%
3110504	Kamwosor Primary school sports field	Sports	Metkei	12 Months	Exchequer	2,940,000	1,674,000	1,674,000	1,266,000	57%
3110504	Moiety	Sports		12 Months	Exchequer	1,307,943	-	-	1,307,943	0%
	Sub-Total Ksh					13,931,748	8,192,117	8,192,117	5,739,631	59%
2640499	Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	Sports	Kabiemit	12 Months	Exchequer	5,000,000	3,023,883	3,023,883	1,976,117	60%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Kamariny	12 Months	Exchequer	2,025,000	2,025,000	2,025,000	-	100%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Kapsowar	12 Months	Exchequer	3,000,000	1,768,500	1,768,500	1,231,500	59%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Kapchemutwa	12 Months	Exchequer	2,000,000	909,660	909,660	1,090,340	45%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Kaptarakwa	12 Months	Exchequer	2,000,000	998,000	998,000	1,002,000	50%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Moiben/ Kuserwo	12 Months	Exchequer	2,400,000	2,270,500	2,270,500	129,500	95%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Soy North	12 Months	Exchequer	3,000,000	2,135,900	2,135,900	864,100	71%
2640499	construction of Cobbler sheds at Katalel and Boundary Centres	Sports	Kamariny	12 Months	Exchequer	196,000	28,000	28,000	168,000	14%
2640499	Furnishing of Kocholwo social Hall	Sports	Soy South	12 Months	Exchequer	392,000	384,200	384,200	7,800	98%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Youth skills development	Sports	Embobut/Embolot	12 Months	Exchequer	450,000	209,570	209,570	240,430	47%
2640499	Revolving Fund for the Youth, Women & PWDs	Sports	Chepkorio	12 Months	Exchequer	465,405	209,893	209,893	255,512	45%
2640499	PWD, youth and women	Sports	Kaptarakwa	12 Months	Exchequer	500,000	499,150	499,150	850	100%
2640499	Empowerment of youth, women and PWDs	Sports	Kapsowar	12 Months	Exchequer	600,000	20,000	20,000	580,000	3%
2640499	IGAs for youth, women and PWDs	Sports	Tambach	12 Months	Exchequer	686,000	392,900	392,900	293,100	57%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Tambach	12 Months	Exchequer	882,000	29,500	29,500	852,500	3%
2640499	Revolving fund for women, youth and pwd	Sports	Cherangany/Chebororwa	12 Months	Exchequer	1,000,000	997,830	997,830	2,170	100%
2640499	IGAs for youth, women & PWDs	Sports	Emsoo	12 Months	Exchequer	1,000,000	976,225	976,225	23,775	98%
2640499	IGAs for youth, women & PWDs	Sports	Endo	12 Months	Exchequer	1,000,000	363,830	363,830	636,170	36%
2640499	Training on driving and skills development and IGAs	Sports	Kapchemutwa	12 Months	Exchequer	1,000,000	599,900	599,900	400,100	60%
2640499	ward sports/talent day	Sports	Moiben/ Kuserwo	12 Months	Exchequer	980,000	792,500	792,500	187,500	81%
2640499	Youth groups, women groups and persons with disabilities empowerment	Sports	Sambirir	12 Months	Exchequer	980,000	-	-	980,000	0%
2640499	women, youth and PWDs revolving fund	Sports	Metkei	12 Months	Exchequer	1,760,921	1,101,170	1,101,170	659,751	63%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Sengwer	12 Months	Exchequer	1,000,000	946,160	946,160	53,840	95%
2640499	Social Empowerment for youth, women and PWDs	Sports	Soy South	12 Months	Exchequer	1,176,000	207,500	207,500	968,500	18%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Emsoo	12 Months	Exchequer	500,000	-	-	500,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Endo	12 Months	Exchequer	1,500,000	1,500,000	1,500,000	-	100%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Kapyego	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Chepkorio	12 Months	Exchequer	1,960,000	918,000	918,000	1,042,000	47%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Cherangany/Chebororwa	12 Months	Exchequer	2,000,000	1,907,000	1,907,000	93,000	95%
2640499	Empower youth, women and PWDs	Sports	Embobut/Embolot	12 Months	Exchequer	1,960,000	1,958,255	1,958,255	1,745	100%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Lelan	12 Months	Exchequer	1,000,000	42,319	42,319	957,681	4%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	Sports	Sambirir	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	IGAs for youth, women & PWDs	Sports	Soy North	12 Months	Exchequer	1,960,000	1,496,750	1,496,750	463,250	76%
2640499	Supply and delivery of dopper sheep	Sports	Selected Wards	12 Months	Exchequer	192,000	192,000	192,000	-	100%
2640499	Supply and delivery of poshomill	Sports	Selected Wards	12 Months	Exchequer	980,000	980,000	980,000	-	100%
2640499	Supply and delivery of vegetable seeds	Sports	Selected Wards	12 Months	Exchequer	100,000	99,993	99,993	7	100%
2640499	supply and dlivery of tree nursery equipments	Sports	Selected Wards	12 Months	Exchequer	6,000	-	-	6,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Supply and delivery of dopper sheep	Sports	moiben/kuserwo	12 Months	Exchequer	620,000	620,000	620,000	-	100%
2640499	suply and delivery of EFC and CCPP vaccines	Sports	Selected Wards	12 Months	Exchequer	104,987	-	-	104,987	0%
2640499	Training of student from embobot ward	Sports	Embobut/Embolot	12 Months	Exchequer	399,100	399,000	399,000	100	100%
2640499	Training of students from endo ward	Sports	Endo ward	12 Months	Exchequer	450,000	399,000	399,000	51,000	89%
2640499	Training of students from kamariny ward	Sports	kamariny ward	12 Months	Exchequer	28,150	-	-	28,150	0%
2640499	Training of students from kamariny ward	Sports	kamariny ward	12 Months	Exchequer	28,150	-	-	28,150	0%
2640499	Training of students from kamariny ward	Sports	kamariny ward	12 Months	Exchequer	28,100	-	-	28,100	0%
2640499	Training of students from kapsowar ward	Sports	kapsowar ward	12 Months	Exchequer	8,000	-	-	8,000	0%
2640499	Training of students from kapyego ward	Sports	kapyego ward	12 Months	Exchequer	100,000	100,000	100,000	-	100%
2640499	Training of students from Lelan ward	Sports	lelan ward	12 Months	Exchequer	48,000	48,000	48,000	-	100%
2640499	Training of students from Lelan ward	Sports	lelan ward	12 Months	Exchequer	16,000	16,000	16,000	-	100%
2640499	Training of students from Lelan ward	Sports	lelan ward	12 Months	Exchequer	32,000	-	-	32,000	0%
2640499	Training of students from lelan ward	Sports	lelan ward	12 Months	Exchequer	16,000	16,000	16,000	-	100%
2640499	Training of students from Lelan ward	Sports	lelan ward	12 Months	Exchequer	16,000	-	-	16,000	0%
2640499	Training of students from Lelan ward	Sports	sengwer ward	12 Months	Exchequer	16,000	-	-	16,000	0%
2640499	College fee	Sports	Selected Wards	12 Months	Exchequer	30,000	30,000	30,000	-	100%
2640499	College fee	Sports	Selected Wards	12 Months	Exchequer	30,000	30,000	30,000	-	100%
2640499	College fee	Sports	Selected Wards	12 Months	Exchequer	30,000	4,650	4,650	25,350	16%
2640499	Training fee	Sports	Selected Wards	12 Months	Exchequer	30,000	-	-	30,000	0%
2640499	College fee	Sports	Selected Wards	12 Months	Exchequer	30,000	30,000	30,000	-	100%
2640499	Training fee	Sports	Selected Wards	12 Months	Exchequer	30,000	-	-	30,000	0%
2640499	Training Fee	Sports	Selected Wards	12 Months	Exchequer	30,000	-	-	30,000	0%
2640499	College fee	Sports	Selected Wards	12 Months	Exchequer	27,695	-	-	27,695	0%
2640499	College fee	Sports	Selected Wards	12 Months	Exchequer	107,800	107,800	107,800	-	100%
2640499	Training Fee	Sports	Selected Wards	12 Months	Exchequer	30,000	30,000	30,000	-	100%
2640499	Training Fee	Sports	Selected Wards	12 Months	Exchequer	323,000	323,000	323,000	-	100%
2640499	Training Fee	Sports	Selected Wards	12 Months	Exchequer	29,810	-	-	29,810	0%
2640499	Training Fee	Sports	Selected Wards	12 Months	Exchequer	26,360	-	-	26,360	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Fee Payment	Sports	kamariny ward	12 Months	Exchequer	28,100	28,100	28,100	-	100%
2640499	Student Fee	Sports	kamariny ward	12 Months	Exchequer	12,934	-	-	12,934	0%
2640499	Student Fee	Sports	Kapsoward Ward	12 Months	Exchequer	64,000	-	-	64,000	0%
2640499	Student Fee	Sports	Kapsoward Ward	12 Months	Exchequer	40,000	-	-	40,000	0%
2640499	Student Fee	Sports	Kapsoward Ward	12 Months	Exchequer	8,000	-	-	8,000	0%
2640499	Student Fee	Sports	kamariny ward	12 Months	Exchequer	28,100	-	-	28,100	0%
2640499	Student Fee	Sports	kamariny ward	12 Months	Exchequer	28,100	-	-	28,100	0%
2640499	Student Fee	Sports	kamariny ward	12 Months	Exchequer	30,000	-	-	30,000	0%
2640499	Student Fee	Sports	kamariny ward	12 Months	Exchequer	320,000	320,000	320,000	-	100%
2640499	Student Fee	Sports	Metkei Ward	12 Months	Exchequer	397,450	397,450	397,450	-	100%
2640499	Student Fee	Sports	Lelan ward	12 Months	Exchequer	144,000	32,000	32,000	112,000	22%
2640499	Student Fee	Sports	Lelan ward	12 Months	Exchequer	16,000	-	-	16,000	0%
2640499	Student Fee	Sports	Lelan ward	12 Months	Exchequer	16,000	-	-	16,000	0%
2640499	Student Fee	Sports	kabiemit ward	12 Months	Exchequer	214,586	90,000	90,000	124,586	42%
2640499	Student Fee	Sports		12 Months	Exchequer	16,000	-	-	16,000	0%
2640499	Training of youth on driving licence	Sports	sengwer ward	12 Months	Exchequer	624,750	-	-	624,750	0%
2640499	Revolving Fund	Sports	Kaptarakwa	12 Months	Exchequer	10,500,000	-	-	10,500,000	0%
	Sub-Total Ksh					62,804,498	33,005,088	33,005,088	29,799,410	53%
3110202	Support Iten marathon	Sports	county	12 Months	Exchequer	888,652	888,652	888,652	-	100%
3110202	Supply and delivery of chicks	Sports	Selected Wards	12 Months	Exchequer	703,275	703,275	703,275	-	100%
3110202	Supply and delivery of Merino sheep	Sports	Selected Wards	12 Months	Exchequer	570,300	570,300	570,300	-	100%
3110202	Supply and delivery of beehives	Sports	kabiemit ward	12 Months	Exchequer	187,000	165,100	165,100	21,900	88%
3110202	Supply and delivery of doper sheep	Sports	Selected Wards	12 Months	Exchequer	990,000	990,000	990,000	-	100%
3110202	supply and delivery of motorbikes	Sports	Selected Wards	12 Months	Exchequer	435,000	435,000	435,000	-	100%
3110202	supply and delivery of screen printer, and car pressure washing machine	Sports	soy south	12 Months	Exchequer	290,000	289,350	289,350	650	100%
3110202	Supply and delivery of sewing machine, grass grinder	Sports	Selected Wards	12 Months	Exchequer	378,000	378,000	378,000	-	100%
3110202	Supply and delivery of tree nursery equipment	Sports	Selected Wards	12 Months	Exchequer	360,200	360,200	360,200	-	100%
3110202	Supply an delivery of seats and chairs	Sports	Emsoo ward	12 Months	Exchequer	816,000	816,000	816,000	-	100%

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3110202	Construction of ict centre at chepkorio ward	Sports	chepkorio ward	12 Months	Exchequer	2,999,970	2,999,970	1,870,935	1,129,035	62%
3110202	Annual safaricom road race support Iten	Sports	county	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110202	Construction of septick tank and changing rooms at chepkorio	Sports	chepkorio ward	12 Months	Exchequer	2,350,000	2,350,000	-	2,350,000	0%
3110202	Fencing kipka primary primary school field.	Sports	Tambach	12 Months	Exchequer	180,200	180,200	180,200	-	100%
3110202	Grading and levelling of cheptongei field	Sports	moiben/kuserwo	12 Months	Exchequer	2,470,216	2,470,216	2,470,216	-	100%
3110202	Grading and levelling of cheptongei field	Sports	moiben/kuserwo	12 Months	Exchequer	1,666,480	1,666,480	1,666,480	-	100%
3110202	Supply and delivery of building materials songoiwo ECD	Sports	Tambach	12 Months	Exchequer	310,480	310,480	310,480	-	100%
3110202	Support Iten marathon	Sports	county	12 Months	Exchequer	111,348	111,348	111,348	-	100%
3110202	Training of youth on driving school from c/chebororwa	Sports	Chebororwa	12 Months	Exchequer	672,350	627,150	627,150	45,200	93%
3110202	supply and delivery of cultural attire	Sports	Selected Wards	12 Months	Exchequer	248,400	-	-	248,400	0%
3110202	supply and delivery of irrigation equipments	Sports	Selected Wards	12 Months	Exchequer	240,000	-	-	240,000	0%
3110202	Supply and delivery of potatoes	Sports	Kaptarakwa	12 Months	Exchequer	165,000	165,000	165,000	-	100%
3110202	Supply and delivery of pvc pipes kapchemutwa ward	Sports	kapchemutwa	12 Months	Exchequer	671,000	671,000	671,000	-	100%
3110202	Supply and delivey of bullying Ayrshire	Sports	Selected Wards	12 Months	Exchequer	1,812,000	1,812,000	1,812,000	-	100%
3110202	Supply and delivery of bulling aysrshers Heifers	Sports	Selected Wards	12 Months	Exchequer	135,000	135,000	135,000	-	100%
3110202	Grading and levelling of kamogo	Sports	embobot/embolot	12 Months	Exchequer	445,800	445,800	445,800	-	100%
3110202	Kapsowar ICT center	Sports	Kapsowar	12 Months	Exchequer	200,000	-	-	200,000	0%
3110202	Kapcherop ICT Centre	Sports	Sengwer	12 Months	Exchequer	490,000	349,800	349,800	140,200	71%
3110202	Ward ICT centre	Sports	Cherangany/ Chebororwa	12 Months	Exchequer	1,470,000	1,395,050	1,395,050	74,950	95%
3110202	ICT Center at Anin	Sports	Tambach	12 Months	Exchequer	60,000	-	-	60,000	0%
3110202	supply of fuel	Sports	H/Qs	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3110202	Completion cheragy/chebororwa Ward office	Sports	cherangany/chebororwa	12 Months	Exchequer	1,000,000	1,000,000	-	1,000,000	0%
	Sub-Total Ksh			12 Months	Exchequer	23,716,671	22,685,371	18,206,336	5,510,335	77%
2210910	Provide medical scheme for the elderly and Vulnerable	Sports	Kamariny	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Medical cover for Elderly 65 and Vulnerable	Sports	Cherangany/ Chebororwa	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Provide universal health cover for the elderly and PWDs	Sports	Kabiemit	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
2210910	Medical cover for the elderly and vulnerable	Sports	Emsoo	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Provision of medical cover for the elderly and the vulnerable	Sports	Kapsowar	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%

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2210910	Provide medical cover to the Elderly and Vulnerable	Sports	Kaptarakwa	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Provision of medical scheme to elderly	Sports	Kapchemutwa,keiyo south	12 Months	Exchequer	800,000	800,000	800,000	-	100%
2210910	Provide Medical cover for the Elderly and Vulnerable	Sports	Moiben/ Kuserwo	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Provision of medical scheme to elderly	Sports	Sengwer	12 Months	Exchequer	800,000	800,000	800,000	-	100%
2210910	Universal health cover for Vulnerable (Old 65-70 years and PWDs)	Sports	Soy South	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
2210910	Support the elderly with access to medical cover	Sports	Tambach	12 Months	Exchequer	420,000	420,000	420,000	-	100%
2210910	Medical cover for the elderly and vulnerable	Sports	Sambirir	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	provide medical cover for the vulnerable groups	Sports	Metkei	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Medical cover for the elderly & Vulnerable	Sports	Soy North	12 Months	Exchequer	720,000	720,000	720,000	-	100%
2210910	Provision of medical scheme for the elderly & Vulnerable	Sports	Kapyego	12 Months	Exchequer	800,000	800,000	800,000	-	100%
2210910	Provision of medical scheme for elderly & Vulnerable	Sports	Lelan	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
2210910	Medical cover for the elderly people	Sports	all wards	12 Months	Exchequer	160,350	160,350	160,350	-	100%
2210910	Organize children assembly at the ward level	Sports	Kaptarakwa	12 Months	Exchequer	200,000	-	-	200,000	0%
	Sub-Total Ksh					12,940,350	12,740,350	12,740,350	200,000	98%
	Total Ksh.					123,524,907	83,803,764	79,324,729	44,200,178	64%
VOTE D4373 ELGEYO/MARAKWET - MINISTRY OF ICT										
3110504	Completion and furnishing	Public Service	Arror	12 Months	Exchequer	1,470,000	1,470,000	1,470,000	-	100%
3110504	Construction of ward office (Phase 2)	Public Service	Metkei	12 Months	Exchequer	1,470,000	1,296,910	570,572	899,428	39%
3110504	Construction of ward office Endoo	Public Service	Endo	12 Months	Exchequer	500,000	495,070	495,070	4,930	99%
3110504	Completion of ward office	Public Service	Kaptarakwa	12 Months	Exchequer	1,000,000	1,000,000	1,000,000	-	100%
3110504	Constructon of 3-door pit latrine	Public Service	Emsoo	12 Months	Exchequer	400,000	299,970	299,970	100,030	75%
3110504	Construction of ward office and furnishing ward office	Public Service	Kapchemutwa	12 Months	Exchequer	400,000	400,000	400,000	-	100%
3110504	Construction of 3-door pit latrine and equipping of ward office	Public Service	Metkei	12 Months	Exchequer	750,000	748,480	748,480	1,520	100%
3110504	Fencing, drainage and murruming of ward office compound	Public Service	Moiben/ Kuserwo	12 Months	Exchequer	1,000,000	997,220	997,220	2,780	100%
3110504	Construction of ward office	Public Service	Sengwer	12 Months	Exchequer	3,200,000	3,190,211	3,190,211	9,789	100%
3110504	Constructon of 3-door pit latrine	Public Service	Sengwer	12 Months	Exchequer	400,000	-	-	400,000	0%
3110504	fencing and construction of gate	Public Service	Soy South	12 Months	Exchequer	600,000	-	-	600,000	0%
3110504	Constructon of 3-door pit latrine	Public Service	Tambach	12 Months	Exchequer	400,000	400,000	400,000	-	100%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
3110504	Construction of ward office phase II	Public Service	Emsoo	12 Months	Exchequer	976,230	576,230	576,230	400,000	59%
3110504	Construction of ward office	Public Service	Sengwer	12 Months	Exchequer	1,000,000	-	-	1,000,000	0%
3110504	Renovation of ward office- Chepsirei	Public Service	Soy South	12 Months	Exchequer	560,700	-	-	560,700	0%
3110504	Constructon of 3-door pit latrine	Public Service	Kamariny	12 Months	Exchequer	400,000	394,950	394,950	5,050	99%
3110504	Constructon of 3-door pit latrine	Public Service	Lelan	12 Months	Exchequer	400,000	299,999	299,999	100,001	75%
	Sub-Total Ksh		-			14,926,930	11,569,040	10,842,702	4,084,228	73%
2210310	Peace building	Public Service	Endo	12 Months	Exchequer	453,693	453,000	453,000	693	100%
	Sub-Total Ksh		-			453,693	453,000	453,000	693	100%
3110101	Tobuy Land for ward office expansion	Public Service	Lelan	12 Months	Exchequer	200,000	-	-	200,000	0%
3110101	Tobuy Land for ward office expansion	Public Service	Sengwer	12 Months	Exchequer	936,382	-	-	936,382	0%
	Sub-Total Ksh		-			1,136,382	-	-	1,136,382	0%
2211399	Construction of Ward office -Sambirir	Public Service	Sambirir	12 Months	Exchequer	259,400	259,400	259,400	-	100%
2211399	Construction of ward office at bugar	Public Service	Kapchemutwa	12 Months	Exchequer	545,540	545,540	545,540	-	100%
2211399	Construction of sub county office	Public Service	Chepkorio	12 Months	Exchequer	4,196,800	1,218,100	1,218,100	2,978,700	29%
2211399	Training of WDCs and PMCs	Public Service	Cherangany/ Chebororwa	12 Months	Exchequer	120,000	-	-	120,000	0%
2211399	Training of WDCs and PMCs	Public Service	Embobut/ Embolot	12 Months	Exchequer	111,258	111,258	111,258	-	100%
2211399	Training of WDCs and PMCs	Public Service	Kabiemit	12 Months	Exchequer	4,700	4,700	4,700	-	100%
2211399	Construction of ICT and ward office	Public Service	Kabiemit	12 Months	Exchequer	145,300	-	-	145,300	0%
2211399	Training of WDCs and PMCs	Public Service	Kamariny	12 Months	Exchequer	14,000	14,000	14,000	-	100%
2211399	Training of WDCs and PMCs	Public Service	Kapchemutwa	12 Months	Exchequer	240,000	240,000	240,000	-	100%
2211399	Training of WDCs and PMCs	Public Service	Kapsowar	12 Months	Exchequer	167,000	-	-	167,000	0%
2211399	Training of WDCs and PMCs	Public Service	Kaptarakwa	12 Months	Exchequer	180,000	-	-	180,000	0%
2211399	Training of WDCs and PMCs	Public Service	Metkei	12 Months	Exchequer	110,000	110,000	110,000	-	100%
2211399	Training of WDCs and PMCs	Public Service	Moiben/ Kuserwo	12 Months	Exchequer	8,500	8,500	8,500	-	100%
2211399	Training of WDCs and PMCs	Public Service	Sengwer	12 Months	Exchequer	94,500	-	-	94,500	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Embobut/ Embolot	12 Months	Exchequer	945,000	945,000	945,000	-	100%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Kapchemutwa	12 Months	Exchequer	555,000	555,000	555,000	-	100%

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2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Kapsowar	12 Months	Exchequer	805,000	-	-	805,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Kaptarakwa	12 Months	Exchequer	200,000	-	-	200,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Lelan	12 Months	Exchequer	36,000	24,984	24,984	11,016	69%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Metkei	12 Months	Exchequer	405,000	405,000	405,000	-	100%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Soy North	12 Months	Exchequer	59,000	-	-	59,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Sambirir	12 Months	Exchequer	302,000	-	-	302,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Endo	12 Months	Exchequer	135,000	-	-	135,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Arror	12 Months	Exchequer	200,000	200,000	200,000	-	100%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	Public Service	Kapyego	12 Months	Exchequer	13,940	13,940	13,940	-	100%
2211399	Automation of revenue collection systems	Public Service	County HQS	12 Months	Exchequer	14,450	14,450	14,450	-	100%
2211399	Cloud hosting	Public Service	County HQS	12 Months	Exchequer	250,000	250,000	250,000	-	100%
2211399	Furnishing and equipping of ward office	Public Service	Sengwer	12 Months	Exchequer	14,490	14,490	14,490	-	100%
2211399	Furnishing and equipping of ward office	Public Service	Embobut/ Embolot	12 Months	Exchequer	3,000	3,000	3,000	-	100%
2211399	Furnishing and equipping of ward office	Public Service	Emsoo	12 Months	Exchequer	2,001	2,001	2,001	-	100%
2211399	Supply of chairs to HR office- Headquarters	Public Service	County- HQs	12 Months	Exchequer	2,575	2,575	2,575	-	100%
2211399	Construction of 3-door pit latrine	Public Service	Chepkorio	12 Months	Exchequer	400,000	299,900	299,900	100,100	75%
2211399	Construction of ICT and ward office - Nyaru	Public Service	Chepkorio	12 Months	Exchequer	10,490	10,490	10,490	-	100%
2211399	Construction of ward office	Public Service	Endo	12 Months	Exchequer	494,350	494,350	494,350	-	100%
2211399	completion of ward office construction	Public Service	Kaptarakwa	12 Months	Exchequer	2,000,000	2,000,000	2,000,000	-	100%
2211399	Constructon of 3-door pit latrine	Public Service	Kaptarakwa	12 Months	Exchequer	400,000	400,000	400,000	-	100%
2211399	Construction of ward office	Public Service	Soy North	12 Months	Exchequer	2,409,630	2,409,630	2,409,630	-	100%
2211399	Construction of sub county office	Public Service	Sambirir-Chesoi ME	12 Months	Exchequer	2,103,820	1,262,950	1,262,950	840,870	60%
2211399	Construction of ICT and ward office	Public Service	Kapsowar	12 Months	Exchequer	200,000	200,000	200,000	-	100%

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2211399	Constructon of 3-door pit latrine	Public Service	Kapyego	12 Months	Exchequer	400,000	348,810	348,810	51,190	87%
	Sub-Total Ksh					18,557,744	12,368,068	12,368,068	6,189,676	67%
	Total Ksh.					35,074,749	24,390,108	23,663,770	11,410,979	67%
VOTE D4377 ELGEYO/MARAKWET - MINISTRY OF LIVESTOCK										
2211003	vaccination of livestock	Livestock	Arror	12 Months	Exchequer	490,000	490,000	490,000	-	100%
2211003	Vaccination	Livestock	Chepkorio	12 Months	Exchequer	686,000	686,000	686,000	-	100%
2211003	Supply of acaricides at Lelboinet, Kipchiloi, Tachasis, Kapng'etik, Kipsaina, Samich, Sitotwo and Kamondia dips	Livestock	Chepkorio	12 Months	Exchequer	490,000	490,000	490,000	-	100%
2211003	Provision of AI services	Livestock	Chepkorio	12 Months	Exchequer	735,000	735,000	735,000	-	100%
2211003	Vaccinations	Livestock	Cherangany/Chebororwa	12 Months	Exchequer	980,000	979,650	979,650	350	100%
2211003	Provision of AI services	Livestock	Cherangany/Chebororwa	12 Months	Exchequer	735,000	435,000	435,000	300,000	59%
2211003	Provision of AI services	Livestock	Embobut/Embolot	12 Months	Exchequer	196,000	196,000	196,000	-	100%
2211003	Vaccination of livestock	Livestock	Endo	12 Months	Exchequer	490,000	483,000	483,000	7,000	99%
2211003	Provision of AI services	Livestock	Kabiemit	12 Months	Exchequer	392,000	220,800	220,800	171,200	56%
2211003	Vaccination and supply of accaricides	Livestock	Kapchemutwa	12 Months	Exchequer	980,000	973,584	973,584	6,416	99%
2211003	Provision of AI services	Livestock	Kapchemutwa	12 Months	Exchequer	686,000	686,000	686,000	-	100%
2211003	Provision of AI services	Livestock	Kapsowar	12 Months	Exchequer	490,000	315,000	315,000	175,000	64%
2211003	Vaccinations	Livestock	Kaptarakwa	12 Months	Exchequer	490,000	488,960	488,960	1,040	100%
2211003	Provision of AI services,Agrolive	Livestock	Kaptarakwa	12 Months	Exchequer	490,000	487,500	487,500	2,500	99%
2211003	vaccination and supply of acaricides	Livestock	Kapyego	12 Months	Exchequer	735,000	735,000	735,000	-	100%
2211003	Provision of AI services	Livestock	Kapyego	12 Months	Exchequer	490,000	490,000	490,000	-	100%
2211003	Insemination, Control of Diseases and Vaccination	Livestock	Lelan	12 Months	Exchequer	735,000	730,380	730,380	4,620	99%
2211003	Provision of AI services	Livestock	Lelan	12 Months	Exchequer	980,000	980,000	980,000	0	100%
2211003	Purchase of Semen and consumables	Livestock	Metkei	12 Months	Exchequer	1,470,000	1,338,500	1,338,500	131,500	91%
2211003	Vaccinations	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	980,000	980,000	980,000	-	100%
2211003	Provision of AI services	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	735,000	732,300	732,300	2,700	100%
2211003	supply of acaricides at Kirol, Mogil, Nyirar, Chesoi, Muswon, Kerbut and Kipyebo Dips	Livestock	Sambirir	12 Months	Exchequer	245,000	245,000	245,000	-	100%
2211003	Vaccination of livestock	Livestock	Sambirir	12 Months	Exchequer	490,000	430,273	430,273	59,727	88%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
2211003	Provision of AI services	Livestock	Sambirir	12 Months	Exchequer	490,000	367,500	367,500	122,500	75%
2211003	Vaccination and supply of accaricides	Livestock	Sengwer	12 Months	Exchequer	735,000	734,600	734,600	400	100%
2211003	Provision of AI services	Livestock	Sengwer	12 Months	Exchequer	490,000	490,000	490,000	-	100%
2211003	Vaccination of livestock	Livestock	Soy North	12 Months	Exchequer	490,000	489,895	489,895	105	100%
2211003	Provision of AI services	Livestock	Soy South	12 Months	Exchequer	196,000	196,000	196,000	-	100%
2211003	Purchasing of 2 kits	Livestock	Soy South	12 Months	Exchequer	98,000	98,000	98,000	-	100%
2211003	Vaccination, supply of acaricides	Livestock	Tambach	12 Months	Exchequer	490,000	467,320	467,320	22,680	95%
2211003	Provision of AI services	Livestock	Tambach	12 Months	Exchequer	490,000	476,000	476,000	14,000	97%
2211003	Provision of AI services	Livestock	Tambach	12 Months	Exchequer	-	-	-	-	
	Sub-Total Ksh	Livestock				18,669,000	17,647,262	17,647,262	1,021,738	95%
2211399	Construction of Cherota cattle dip	Livestock	Chepkorio	12 Months	Exchequer	1,800,000	1,800,000	1,800,000	-	100%
2211399	Construction of Segut cattle dip.	Livestock	Kapyego	12 Months	Exchequer	500,000	492,485	492,485	7,515	98%
2211399	Construction of Chepkewa Cattle Dip	Livestock	Arror	12 Months	Exchequer	3	-	-	3	0%
2211399	Vaccination campaigns	Livestock	Cherangany	12 Months	Exchequer	442	-	-	442	0%
2211399	Purchase of accaricides	Livestock	Cherangany	12 Months	Exchequer	100,000	-	-	100,000	0%
2211399	Disease surveillance and vaccinations	Livestock	County	12 Months	Exchequer	14,915	-	-	14,915	0%
2211399	AI Platform	Livestock	County	12 Months	Exchequer	28,760	-	-	28,760	0%
2211399	Construction of Maron cattle dip	Livestock	Embobut	12 Months	Exchequer	125,262	-	-	125,262	0%
2211399	Katilit cattle dip dip	Livestock	Embobut/ Embolot	12 Months	Exchequer	1,550,000	-	-	1,550,000	0%
2211399	Disease control	Livestock	Embobut/Embolot	12 Months	Exchequer	294,000	270,000	270,000	24,000	92%
2211399	Capacity Building	Livestock	Embobut/Embolot	12 Months	Exchequer	300,000	-	-	300,000	0%
2211399	Poultry Improvement	Livestock	Emsoo	12 Months	Exchequer	36,180	-	-	36,180	0%
2211399	Disease control	Livestock	Kabieimit	12 Months	Exchequer	490,000	489,940	489,940	60	100%
2211399	Pasture establishment	Livestock	Kamariny	12 Months	Exchequer	150,000	-	-	150,000	0%
2211399	Improved kienyeji chicken purchased	Livestock	Kamariny	12 Months	Exchequer	80	-	-	80	0%
2211399	Kaptogem cattle dip	Livestock	Kamariny	12 Months	Exchequer	794,840	100,000	100,000	694,840	13%
2211399	Disease control and dairy development	Livestock	Kamariny	12 Months	Exchequer	200,000	181,000	181,000	19,000	91%
2211399	Disease Control and AI Services	Livestock	Kamariny	12 Months	Exchequer	1,470,000	587,880	587,880	882,120	40%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Sergoit milk cooler house	Livestock	Kamariny	12 Months	Exchequer	26,708	-	-	26,708	0%
2211399	Mindililwo Dip	Livestock	Kapchemutwa	12 Months	Exchequer	500,000	456,550	456,550	43,450	91%
2211399	Expansion of Cooling Shed at Bugar	Livestock	Kapchemutwa	12 Months	Exchequer	350,120	350,120	350,120	-	100%
2211399	Construction of Korkitony cattle dip	Livestock	Kapchemutwa	12 Months	Exchequer	42,605	5,314	5,314	37,291	12%
2211399	Construction of kewapkitony sale yard.	Livestock	Kapchemutwa	12 Months	Exchequer	396,000	396,000	396,000	-	100%
2211399	Expansion of Bugar milk cooler house	Livestock	Kapchemutwa	12 Months	Exchequer	35,012	35,012	35,012	-	100%
2211399	Construction of Bugar milk cooler house	Livestock	Kapchemutwa	12 Months	Exchequer	30,000	30,000	30,000	-	100%
2211399	Construction of Milk cooler at Bugar (Livestock	Kapchemutwa	12 Months	Exchequer	16,478	16,478	16,478	-	100%
2211399	Bugar milk cooler	Livestock	Kapchemutwa	12 Months	Exchequer	10,504	10,504	10,504	-	100%
2211399	Construction of milk cooler at korkitony (Steve Kor Co. Ltd)	Livestock	Kapchemutwa	12 Months	Exchequer	51,572	51,572	51,572	-	100%
2211399	Kipsaya Milk Cooler	Livestock	Kapsowar	12 Months	Exchequer	1,000	-	-	1,000	0%
2211399	Purchase of improved kienyeji chicken	Livestock	Kapsowar	12 Months	Exchequer	29,585	-	-	29,585	0%
2211399	Kipsaya Cattle Dip	Livestock	Kapsowar	12 Months	Exchequer	156,870	-	-	156,870	0%
2211399	Construction of livestock crushes	Livestock	Kapsowar	12 Months	Exchequer	36,980	-	-	36,980	0%
2211399	Construction of Crushes (Sutason Co. Ltd)	Livestock	Kapsowar	12 Months	Exchequer	11,094	-	-	11,094	0%
2211399	Construction of livestock crushes (SUTASON AK CO. LTD)	Livestock	Kapsowar	12 Months	Exchequer	19,128	-	-	19,128	0%
2211399	Disease control and surveillance	Livestock	Kapsowar	12 Months	Exchequer	490,000	457,805	457,805	32,195	93%
2211399	Supply of Milk ATM/Dispenser(purchase of dairy cows)	Livestock	Kaptarakwa	12 Months	Exchequer	445,000	-	-	445,000	0%
2211399	Supply of Milk Van(purchase of heifers)	Livestock	Kaptarakwa	12 Months	Exchequer	4,512,000	4,512,000	4,512,000	-	100%
2211399	Renovation of Kapserton cattle dip	Livestock	Kaptarakwa	12 Months	Exchequer	48,230	-	-	48,230	0%
2211399	Construction of kabalburukwo sale yard	Livestock	Kaptarakwa	12 Months	Exchequer	12,788	-	-	12,788	0%
2211399	Construction of kabalburukwo sale yard (FIDELIUM MERCHANTS LTD)	Livestock	Kaptarakwa	12 Months	Exchequer	15,000	-	-	15,000	0%
2211399	Segut cattle dip	Livestock	Kapyego	12 Months	Exchequer	996,415	996,415	996,415	-	100%
2211399	Wool cleaning plant building at Kaptich FCS	Livestock	Kapyego	12 Months	Exchequer	3,696	-	-	3,696	0%
2211399	Kapsitotwo Milk Cooler House Phase III	Livestock	Kapyego	12 Months	Exchequer	79,050	-	-	79,050	0%
2211399	Construction of Kapyego cattle dip	Livestock	Kapyego	12 Months	Exchequer	110,166	-	-	110,166	0%
2211399	Construction of Kapsitotwo milk cooler house	Livestock	Kapyego	12 Months	Exchequer	6,968	-	-	6,968	0%
2211399	Construction of Kapsitotwo milk cooler house	Livestock	Kapyego	12 Months	Exchequer	51,621	-	-	51,621	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source Of Funds	Estimated/Budgeted Value of the project	Total Disbursement 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Supply and delivery of pipes to Kaptich wool Factory	Livestock	kapyego	12 Months	Exchequer	25,846	-	-	25,846	0%
2211399	Supply and delivery of pipes to Kaptich wool Factory	Livestock	Kapyego	12 Months	Exchequer	50,465	-	-	50,465	0%
2211399	Rehabilitation of building at Kakesepche	Livestock	Kapyego	12 Months	Exchequer	626,420	-	-	626,420	0%
2211399	Construction of cooler	Livestock	Lelan	12 Months	Exchequer	120	-	-	120	0%
2211399	Supply of boma rhode seeds	Livestock	Lelan	12 Months	Exchequer	19,500	19,475	19,475	25	100%
2211399	Kapkucher (Tugumoi) Cattle Dip	Livestock	Metkei	12 Months	Exchequer	990,829	479,100	479,100	511,729	48%
2211399	Constnution of kibomet cattle dip	Livestock	Metkei	12 Months	Exchequer	109,006	-	-	109,006	0%
2211399	Construction of store and office for Kapchorua	Livestock	Metkei	12 Months	Exchequer	180,000	180,000	180,000	-	100%
2211399	Heifers (Cheptonei)	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	181,670	-	-	181,670	0%
2211399	Purchase and delivery of kari kienyeji chicks.	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	90,000	90,000	90,000	-	100%
2211399	Construction of kapkosiokwo cattle dip (Ngosog Agancies)	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	53,176	-	-	53,176	0%
2211399	Rehabilitation of Kimnai cooperatives	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	400,000	399,950	399,950	50	100%
2211399	Construction of Sumbeywet cattle dip office	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	315,416	315,416	315,416	-	100%
2211399	Construction of Kerbut dip (Samjan Invetment ltd)	Livestock	Sambirir	12 Months	Exchequer	19,818	-	-	19,818	0%
2211399	Sambirir Farmer's Cooperatives society storey building	Livestock	Sambirir	12 Months	Exchequer	700,000	-	-	700,000	0%
2211399	Construction of Kipsero Cattle Dip (Kaptich Cooler)	Livestock	Sengwer	12 Months	Exchequer	696,055	691,653	691,653	4,402	99%
2211399	Completion of chesubet milk cooler house.	Livestock	Sengwer	12 Months	Exchequer	95,453	90,000	90,000	5,453	94%
2211399	Construction of chesubet toilet	Livestock	Sengwer	12 Months	Exchequer	26,953	18,000	18,000	8,953	67%
2211399	Fencing of Kapcherop market	Livestock	Sengwer	12 Months	Exchequer	28,849	28,000	28,000	849	97%
2211399	Renovation of Rogor cattle dip	Livestock	Sengwer	12 Months	Exchequer	25,819	25,000	25,000	819	97%
2211399	Renovation of Rogor cattle dip	Livestock	Sengwer	12 Months	Exchequer	14,975	5,000	5,000	9,975	33%
2211399	Renovation of Kapcherop slaughter house	Livestock	Sengwer	12 Months	Exchequer	3,262	-	-	3,262	0%
2211399	Construction of Two door toilet at Chesubet milk cooling plant (WHITECOM CO. LTD)	Livestock	Sengwer	12 Months	Exchequer	7,830	-	-	7,830	0%
2211399	Purchase of AI refrigerator	Livestock	Sengwer	12 Months	Exchequer	5,000	-	-	5,000	0%
2211399	Disease control	Livestock	Soy South	12 Months	Exchequer	387,100	65,000	65,000	322,100	17%
2211399	Kapkayo sale yard	Livestock	Soy South	12 Months	Exchequer	400,000	389,408	389,408	10,592	97%
2211399	Turesia milk cooler house	Livestock	Soy South	12 Months	Exchequer	30	-	-	30	0%

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2211399	Improved kienyeji chicken purchased	Livestock	Soy South	12 Months	Exchequer	10,080	-	-	10,080	0%
2211399	Construction of kapkayo sale yard.	Livestock	Soy South	12 Months	Exchequer	129,980	-	-	129,980	0%
2211399	kapkayo sale yard	Livestock	Soy South	12 Months	Exchequer	38,994	18,150	18,150	20,844	47%
2211399	Construction of store at Turesia	Livestock	Soy South	12 Months	Exchequer	997,852	100,000	100,000	897,852	10%
2211399	Kimwarer Cooperative House	Livestock	Soy South	12 Months	Exchequer	100,000	-	-	100,000	0%
2211399	Purchase of improved kienyeji chicken	Livestock	Tambach	12 Months	Exchequer	80	-	-	80	0%
2211399	Kamogich Milk Cooler	Livestock	Tambach	12 Months	Exchequer	1,647,162	-	-	1,647,162	0%
	Sub-Total Ksh	Livestock				24,716,810	14,153,227	14,153,227	10,563,583	57%
2640499	Financial support	Livestock	Kaptarakwa	12 Months	Exchequer	490,000	-	-	490,000	0%
2640499	Provision of SACCO loans to youth and women	Livestock	Soy South	12 Months	Exchequer	980,000	-	-	980,000	0%
2640499	facilitation of ASDP activities	Livestock	Tambach	12 Months	Exchequer	300,000	300,000	300,000	-	100%
	Sub-Total Ksh	Livestock				1,770,000	300,000	300,000	1,470,000	17%
3110504	Construction of Lelboinet cooling plant	Livestock	Chepkorio	12 Months	Exchequer	490,000	490,000	490,000	-	100%
3110504	Construction of cooler house	Livestock	Emsoo	12 Months	Exchequer	1,666,000	-	-	1,666,000	0%
3110504	Renovation of crushes	Livestock	Kabiemit	12 Months	Exchequer	886,900	549,500	549,500	337,400	62%
3110504	Completion of sergoit and Kapteren coolers	Livestock	Kamariny	12 Months	Exchequer	1,470,000	898,560	898,560	571,440	61%
3110504	Construction of Kapkoi Cattle dip	Livestock	Kamariny	12 Months	Exchequer	1,568,000	1,567,000	1,567,000	1,000	100%
3110504	purchase of land for establishment of cattle dip	Livestock	Kamariny	12 Months	Exchequer	800,000	-	-	800,000	0%
3110504	electricity installation and Toilet construction	Livestock	Kapchemutwa	12 Months	Exchequer	588,000	400,000	400,000	188,000	68%
3110504	Installation of milk cooler and fencing of site	Livestock	Kapsowar	12 Months	Exchequer	392,000	392,000	392,000	-	100%
3110504	electricity installation, water connection and toilet construction	Livestock	Kapyego	12 Months	Exchequer	744,800	-	-	744,800	0%
3110504	Construction of Tirich cattle dip	Livestock	Kapyego	12 Months	Exchequer	372,000	-	-	372,000	0%
3110504	Sheep Dip	Livestock	Lelan	12 Months	Exchequer	735,000	-	-	735,000	0%
3110504	Completion of Kipchorwa cattle dip	Livestock	Metkei	12 Months	Exchequer	294,000	-	-	294,000	0%
3110504	2 Livestock cruch at Kapcheptolok/ Rorok (Metibelio) Cattle Dips	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	200,000	199,990	199,990	10	100%
3110504	Plumbing ,Electricity installation ,Toilet construction	Livestock	Sengwer	12 Months	Exchequer	450,800	-	-	450,800	0%
3110504	Completion of Kipsero cattle dip	Livestock	Sengwer	12 Months	Exchequer	245,000	-	-	245,000	0%
3110504	Renovation of Kabokbok Dip	Livestock	Soy South	12 Months	Exchequer	980,000	980,000	980,000	-	100%

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3110504	Installation of power at Turesia Cooling Plant	Livestock	Soy South	12 Months	Exchequer	196,000	-	-	196,000	0%
	Sub-Total Ksh	Livestock				12,078,500	5,477,050	5,477,050	6,601,450	45%
3111103	Purchase of Feed mill/Mixer	Livestock	Kamariny	12 Months	Exchequer	200,000	196,000	196,000	4,000	98%
3111103	Purchase of poultry incubator	Livestock	Kamariny	12 Months	Exchequer	196,000	196,000	196,000	-	100%
3111103	vaccines, purchase of fridge and motorbike	Livestock	Metkei	12 Months	Exchequer	1,176,000	35,025	35,025	1,140,975	3%
3111103	Operationalize ATM	Livestock	Tambach	12 Months	Exchequer	490,000	-	-	490,000	0%
	Sub-Total Ksh	Livestock				2,062,000	427,025	427,025	1,634,975	21%
3111302	Purchasing improved kienyeji	Livestock	Chepkorio	12 Months	Exchequer	200,000	-	-	200,000	0%
3111302	Purchase of heifers	Livestock	Embobut/Embolot	12 Months	Exchequer	1,568,000	1,539,000	1,539,000	29,000	98%
3111302	Kienyeji chicken subsidy	Livestock	Embobut/Embolot	12 Months	Exchequer	150,000	149,455	149,455	545	100%
3111302	Merino sheep exchange	Livestock	Embobut/Embolot	12 Months	Exchequer	784,000	697,200	697,200	86,800	89%
3111302	Purchase of heifer cows	Livestock	Emsoo	12 Months	Exchequer	1,176,000	-	-	1,176,000	0%
3111302	Purchase of heifers	Livestock	Kamariny	12 Months	Exchequer	1,568,000	-	-	1,568,000	0%
3111302	Purchase of poultry	Livestock	Kamariny	12 Months	Exchequer	100,000	80,000	80,000	20,000	80%
3111302	purchase of poultry for both eggs and meat	Livestock	Kamariny	12 Months	Exchequer	392,000	352,800	352,800	39,200	90%
3111302	Purchase of Feed mill/Mixer	Livestock	Kamariny	12 Months	Exchequer	200,000	200,000	200,000	-	100%
3111302	Purchase of heifers	Livestock	Kamariny	12 Months	Exchequer	1,568,000	1,520,000	1,520,000	48,000	97%
3111302	Purchase of poultry	Livestock	Kamariny	12 Months	Exchequer	100,000	-	-	100,000	0%
3111302	Purchase of dopers	Livestock	Kamariny	12 Months	Exchequer	100,000	100,000	100,000	-	100%
3111302	Purchase of heifers for Korkitony/Kendur	Livestock	Kapchemutwa	12 Months	Exchequer	2,450,000	2,439,390	-	2,450,000	0%
3111302	Purchase of 210 Heifers for Chebaror Location	Livestock	Kapchemutwa	12 Months	Exchequer	7,840,000	7,838,040	-	7,840,000	0%
3111302	Purchase of 88 Heifer Breeds for Kamoi Location	Livestock	Kapchemutwa	12 Months	Exchequer	1,470,000	-	-	1,470,000	0%
3111302	Purchase of poultry	Livestock	Kapchemutwa	12 Months	Exchequer	400,000	376,200	376,200	23,800	94%
3111302	Purchase of heifers for Bugar and Kapkatui	Livestock	Kapchemutwa	12 Months	Exchequer	3,435,880	3,431,400	-	3,435,880	0%
3111302	Purchase for heifers	Livestock	Kapsowar	12 Months	Exchequer	2,940,000	-	-	2,940,000	0%
3111302	Subsidy for kienyeji chicken exchange program	Livestock	Kapsowar	12 Months	Exchequer	784,000	-	-	784,000	0%
3111302	Supply of 90 heifers	Livestock	Kaptarakwa	12 Months	Exchequer	3,528,000	346,500	346,500	3,181,500	10%
3111302	Improved Kienyeji chicks and Capacity building	Livestock	Metkei	12 Months	Exchequer	250,000	-	-	250,000	0%

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3111302	Supply of heifers (Sumbeywet)	Livestock	Moiben/ Kuserwo	12 Months	Exchequer	882,000	159,920	159,920	722,080	18%
3111302	Identification, selection, purchase and distribution	Livestock	Sambirir	12 Months	Exchequer	980,000	910,000	910,000	70,000	93%
3111302	Purchase of Sahiwal bulls & 2 Ayrshire bulls	Livestock	Soy North	12 Months	Exchequer	1,568,000	1,499,985	784,950	783,050	50%
3111302	Improve egg incubator Production	Livestock	Tambach	12 Months	Exchequer	200,000	176,400	176,400	23,600	88%
3111302	Increase milk/meat production	Livestock	Tambach	12 Months	Exchequer	398,978	360,000	360,000	38,978	90%
3111302	To upgrade local goats	Livestock	Tambach	12 Months	Exchequer	200,000	160,000	160,000	40,000	80%
3111302	Upgrade local Breeds	Livestock	Tambach	12 Months	Exchequer	490,000	490,000	490,000	-	100%
	Sub-Total Ksh	Livestock				35,722,858	22,826,290	8,402,425	27,320,433	24%
3111305	Rhodes	Livestock	Chepkorio	12 Months	Exchequer	200,000	196,900	196,900	3,100	98%
3111305	Pasture establishment boma Rhodes	Livestock	Cherangany/ Chebororwa	12 Months	Exchequer	300,000	290,080	290,080	9,920	97%
3111305	Livestock Improvement	Livestock	Kamariny	12 Months	Exchequer	490,000	390,000	390,000	100,000	80%
3111305	Pasture Promotion	Livestock	Kamariny	12 Months	Exchequer	300,000	-	-	300,000	0%
3111305	Pasture seeds promotion(Boma Rhodes)	Livestock	Kapchemutwa	12 Months	Exchequer	400,000	-	-	400,000	0%
3111305	Pasture seeds promotion(fodder grass) for Chebaror/Iten and fencing of Matembe dip	Livestock	Kapchemutwa	12 Months	Exchequer	500,000	-	-	500,000	0%
	Sub-Total Ksh					2,190,000	876,980	876,980	1,313,020	40%
	Total Ksh.					97,209,168	61,707,834	47,283,969	49,925,199	49%
	GRAND TOTAL					2,409,864,624	1,425,029,106	1,106,741,490	1,303,123,134	46%