



COUNTY GOVERNMENT OF ELGEYO MARAKWET
THE COUNTY TREASURY

QUARTERLY BUDGET IMPLEMENTATION STATUS REPORT
FOR
2nd QUARTER 2019/20 FY

JANUARY 2020

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
VOTE D4361 ELGEYO/MARAKWET - COUNTY ASSEMBLY										
3110504	Refurbishment of chamber	Assembly	Iten	12 months	Exchequer	1,028,790	-	-	1,028,790	0%
	Sub-Total KSh					1,028,790	-	-	1,028,790	-
	Total Ksh.					1,028,790	-	-	1,028,790	-
VOTE D4364 ELGEYO/MARAKWET - MINISTRY OF AGRICULTURE										
2211399	Environmental Impact Assessment	Agriculture	County	12 months	Exchequer	1,480,000	-	-	1,480,000	0%
2211399	Kabonon/ Kapkamak Scheme (Agro-processing house)	Agriculture	Arror	12 months	Exchequer	270,000	-	-	270,000	0%
2211399	Kibendo tomato factory	Agriculture	Emsoo	12 months	Exchequer	569,000	-	-	569,000	0%
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	-	-	39,265	0%
2211399	Tea	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	69,150	-	-	69,150	0%
2211399	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	400,000	-	-	400,000	0%
2211399	Laying of soil conservation structures and farmer training	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	100,000	-	-	100,000	0%
2211399	Purchase of pipes for irrigation	Agriculture	Cherangany	12 months	Exchequer	239,000	-	-	239,000	0%
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	0%

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2211399	Chebara ATC	Agriculture	County	12 months	Exchequer	38,710	-	-	38,710	0%
2211399	Chebara ATC	Agriculture	County	12 months	Exchequer	45,300	-	-	45,300	0%
2211399	Staff training	Agriculture	County	12 months	Exchequer	7,707	-	-	7,707	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	89,285	-	-	89,285	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	78,500	-	-	78,500	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	296,755	-	-	296,755	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	9,150	-	-	9,150	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	16,650	-	-	16,650	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	12,707	-	-	12,707	0%
2211399	County extension cordination	Agriculture	County	12 months	Exchequer	67,210	-	-	67,210	0%
2211399	Promotion of coffee mangoes and macadamia, tomatoes , Cotton and Avocado	Agriculture	Emsoo	12 months	Exchequer	48,150	-	-	48,150	0%
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	897,045	897,045	102,955	90%
2211399	Kapkitony cereal store(Roll over)	Agriculture	Kabiemit	12 months	Exchequer	776,260	-	-	776,260	0%
2211399	Research & Extension	Agriculture	Kabiemit	12 months	Exchequer	349,700	235,200	235,200	114,500	67%
2211399	Potato	Agriculture	Kamariny	12 months	Exchequer	122,032	-	-	122,032	0%
2211399	Research & Extension	Agriculture	Kamariny	12 months	Exchequer	1,000,000	638,400	638,400	361,600	64%
2211399	Soil conservation	Agriculture	Kamariny	12 months	Exchequer	96,275	96,275	96,275	-	100%

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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	0%
2211399	Soil conservation	Agriculture	Kapsowar	12 months	Exchequer	529,682	-	-	529,682	0%
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	1,496,880	1,496,880	156,481	91%
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	-	-	263,690	0%
2211399	Soil conservation	Agriculture	Kapyego	12 months	Exchequer	366,070	-	-	366,070	0%
2211399	Metkei masonry tank	Agriculture	Metkei	12 months	Exchequer	21,000	-	-	21,000	0%
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%
2211399	Tea promotion	Agriculture	Sengwer	12 months	Exchequer	11,300	-	-	11,300	0%
2211399	Tea promotion	Agriculture	Sengwer	12 months	Exchequer	42,500	-	-	42,500	0%
2211399	Establishment of tea nurseries	Agriculture	Sengwer	12 months	Exchequer	2,174,462	-	-	2,174,462	0%
2211399	Farm conservation activities, trainings, demonstrations and supply of tools and equipment	Agriculture	Soy North	12 months	Exchequer	490,000	-	-	490,000	0%
2211399	Soil conservation	Agriculture	Soy North	12 months	Exchequer	25,948	-	-	25,948	0%
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	0%

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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	0%
2211399	Gobisi masonry tank	Agriculture	Soy South	12 months	Exchequer	20,808	-	-	20,808	0%
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	-	-	699,752	0%
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	-	-	71,500	0%
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					19,630,606	6,185,625	6,185,625	13,444,981	32%
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	0%
3111103	Purchase, supply and instalation of pea nut processing machine	Agriculture	Soy South	12 months	Exchequer	980,000	-	-	980,000	0%
	Sub-Total KSh					6,100,765	-	-	6,100,765	0%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Chepkorio	12 months	Exchequer	294,000	-	-	294,000	0%
3111305	Purchase and supply of grafted tree tomato seedlings and training of farmers	Agriculture	Chepkorio	12 months	Exchequer	294,000	-	-	294,000	0%
3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Chepkorio	12 months	Exchequer	490,000	-	-	490,000	0%
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	-	-	98,000	0%

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3111305	Purchase and supply of coffee seedlings and training of farmers	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	588,000	-	-	588,000	0%
3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	274,400	-	-	274,400	0%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	147,000	-	-	147,000	0%
3111305	Purchase and supply of seeds and training of farmers	Agriculture	Embobut/ Embolot	12 months	Exchequer	98,000	-	-	98,000	0%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Embobut/ Embolot	12 months	Exchequer	784,000	-	-	784,000	0%
3111305	Completion and equipping of tomato processing plant	Agriculture	Emsoo	12 months	Exchequer	3,920,000	-	-	3,920,000	0%
3111305	Purchase and supply subsidized avocado seedlings and farmer training	Agriculture	Emsoo	12 months	Exchequer	980,000	-	-	980,000	0%
3111305	Purchase and supply subsidized mango seedlings and farmer training	Agriculture	Emsoo	12 months	Exchequer	980,000	-	-	980,000	0%
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	-	-	686,000	0%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 months	Exchequer	100,000	-	-	100,000	0%
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	0%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 months	Exchequer	294,000	-	-	294,000	0%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 months	Exchequer	392,000	-	-	392,000	0%
3111305	Purchase and supply of crafted avocado seedling and training of farmers	Agriculture	Kamariny	12 months	Exchequer	294,000	-	-	294,000	0%

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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	0%
3111305	Purchase and supply of crafted passion fruit seedlings and training of farmers	Agriculture	Kamariny	12 months	Exchequer	294,000	-	-	294,000	0%
3111305	Purchase and supply of crafted avocado seedlings and training of farmers	Agriculture	Kamariny	12 months	Exchequer	294,000	-	-	294,000	0%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Kamariny	12 months	Exchequer	196,000	-	-	196,000	0%
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	0%
3111305	Purchase and supply of crafted avocado seedlings and training of farmers	Agriculture	Kapchemutwa	12 months	Exchequer	98,000	-	-	98,000	0%
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%
3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Kaptarakwa	12 months	Exchequer	588,000	-	-	588,000	0%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Kaptarakwa	12 months	Exchequer	490,000	-	-	490,000	0%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Kaptarakwa	12 months	Exchequer	98,000	-	-	98,000	0%
3111305	Purchase and supply of grafted passion fruit seedlings and training of farmers	Agriculture	Kaptarakwa	12 months	Exchequer	206,565	-	-	206,565	0%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Kaptarakwa	12 months	Exchequer	196,000	-	-	196,000	0%

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3111305	Purchase and supply of tea seedlings and training of farmers	Agriculture	Lelan	12 months	Exchequer	98,000	-	-	98,000	0%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Lelan	12 months	Exchequer	294,000	-	-	294,000	0%
3111305	Purchase and supply of temperate fruit seedlings and training of farmers	Agriculture	Lelan	12 months	Exchequer	196,000	-	-	196,000	0%
3111305	Purchase and supply of pyrethrum splits and training of farmers	Agriculture	Lelan	12 months	Exchequer	392,000	-	-	392,000	0%
3111305	Purchase and supply of certified potato seeds and training of farmers	Agriculture	Metkei	12 months	Exchequer	784,000	-	-	784,000	0%
3111305	Purchase and supply of coffee seedlings and training of farmers	Agriculture	Metkei	12 months	Exchequer	196,000	-	-	196,000	0%
3111305	Purchase and supply of grafted avocado seedlings and training of farmers	Agriculture	Sambirir	12 months	Exchequer	490,000	-	-	490,000	0%
3111305	Purchase and supply of grafted mango seedlings and training of farmers	Agriculture	Sambirir	12 months	Exchequer	490,000	-	-	490,000	0%
3111305	Purchase and supply of certified potato seeds	Agriculture	Sengwer	12 months	Exchequer	245,000	-	-	245,000	0%
3111305	Purchase and supply of certified avocado seedlings	Agriculture	Sengwer	12 months	Exchequer	392,000	-	-	392,000	0%
3111305	Purchase and supply subsidized mango seedlings and training of farmers	Agriculture	Soy North	12 months	Exchequer	637,000	-	-	637,000	0%
3111305	Purchase and supply subsidized coffee seedlings and training of farmers	Agriculture	Soy North	12 months	Exchequer	490,000	-	-	490,000	0%
3111305	Purchase and supply subsidized avocado seedlings and training of farmers	Agriculture	Soy North	12 months	Exchequer	588,000	-	-	588,000	0%
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	-	-	490,000	0%
3111305	Purchase and supply of coffee seed	Agriculture	Soy South	12 months	Exchequer	784,000	-	-	784,000	0%

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3111305	Purchase and supply mango seedlings and training of farmers	Agriculture	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Purchase and supply coffee seedlings and training of farmers	Agriculture	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Purchase and supply macadamia seedlings and training of farmers	Agriculture	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Purchase and supply avocado seedlings and training of farmers	Agriculture	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
	Sub-Total KSh					25,799,396	-	-	25,799,396	0%
3110704	Purchase of motorbikes for extension services	Agriculture	Cherangany/ Chebororwa	12 months	Exchequer	400,000	-	-	400,000	0%
						400,000	-	-	400,000	0%
3110504	Ainabyat Water Project (KDSP)	Agriculture	County	12 months	Exchequer	34,500,000	-	-	34,500,000	0%
3110504	Kapkobol-Chepuser Irrigation Project(KDSP)	Agriculture	County	12 months	Exchequer	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	0%
	Sub-Total KSh	Agriculture		12 months	Exchequer	139,153,594	-	-	139,153,594	0%
3111401	Support dissemination of extension messages	Agriculture	Chepkorio	12 months	Exchequer	300,000	-	-	300,000	0%
3111401	Farmers training, demonstrations and tours	Agriculture	Kapsowar	12 months	Exchequer	500,000	-	-	500,000	0%
3111401	Support dissemination of extension messages	Agriculture	Kaptarakwa	12 months	Exchequer	300,000	-	-	300,000	0%
3111401	Support dissemination of extension messages	Agriculture	Sengwer	12 months	Exchequer	500,000	500,000	500,000	-	100%
3111401	Support dissemination of extension messages	Agriculture	Soy South	12 months	Exchequer	395,000	-	-	395,000	0%
	Sub-Total KSh					1,995,000	500,000	500,000	1,495,000	25%
3111504	Fencing/water furrows	Agriculture	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3111504	Perimeter fencing extension of irrigation scheme	Agriculture	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3111504	Perimeter fencing of the farm	Agriculture	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%

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3111504	Kobus-kokwop seko Water furrow	Agriculture	Arror	12 months	Exchequer	224,070	-	-	224,070	0%
3111504	Kibendo tomato factory	Agriculture	Emsoo	12 months	Exchequer	211,785	-	-	211,785	0%
3111504	Perimeter fencing of the scheme	Agriculture	Emsoo	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
3111504	Perimeter fencing of the farm using metal posts & chain link	Agriculture	Endo	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
3111504	Perimeter fencing of the farm using metal posts & chain link	Agriculture	Endo	12 months	Exchequer	4,410,000	-	-	4,410,000	0%
3111504	Perimeter fencing of the farm using metal posts & chain link	Agriculture	Endo	12 months	Exchequer	4,410,000	-	-	4,410,000	0%
3111504	Lining of main canal with concrete & cementing from source to Kapkondot	Agriculture	Endo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3111504	Kimitel/Ketut furrow	Agriculture	Endo	12 months	Exchequer	495,951	-	-	495,951	0%
3111504	Fertilizer transport	Agriculture	Kamariny	12 months	Exchequer	100,000	-	-	100,000	0%
3111504	Fertilizer transport	Agriculture	Kamariny	12 months	Exchequer	100,000	-	-	100,000	0%
3111504	Passion fruit factory	Agriculture	Kapchemutwa	12 months	Exchequer	564,000	-	-	564,000	0%
3111504	Terrazo for completion of Cereal store	Agriculture	Kapchemutwa	12 months	Exchequer	980,000	-	-	980,000	0%
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	-	-	198,000	0%
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	0%
3111504	Chepkaitui water furrow	Agriculture	Tambach	12 months	Exchequer	797,080	-	-	797,080	0%
	Sub-Total KSh					32,611,114	-	-	32,611,114	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Chepkorio	12 months	Exchequer	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	45,371,285	73,051,260	38%
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	-	-	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	-	-	19,408,938	0%
2640499	Potato seed multiplication(KDSP New)	Agriculture	County	12 months	Exchequer	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	-	100%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kabiemit	12 months	Exchequer	395,000	-	-	395,000	0%
2640499	Support farmers to adopt climate smart agriculture	Agriculture	Kabiemit	12 months	Exchequer	500,000	500,000	500,000	-	100%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kamariny	12 months	Exchequer	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	0%
2640499	Purchase and supply of certified potato seeds	Agriculture	Kapchemutwa	12 months	Exchequer	392,000	-	-	392,000	0%
2640499	Support farmers to adopt climate smart agriculture	Agriculture	Kapsowar	12 months	Exchequer	500,000	500,000	500,000	-	100%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Kaptarakwa	12 months	Exchequer	400,000	-	-	400,000	0%
2640499	Increase productivity and earnings for potato, dairy and poultry	Agriculture	Kapyego	12 months	Exchequer	500,000	-	-	500,000	0%
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture	Moiben/ Kuserwo	12 months	Exchequer	400,000	-	-	400,000	0%
2640499	Support farmers adoption of climate smart agriculture	Agriculture	Sambirir	12 months	Exchequer	500,000	500,000	500,000	-	100%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Support farmers to increase productivity and earnings from potato, dairy and poultry	Agriculture		12 months	Exchequer	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	-	100%
	Sub-Total KSh					290,652,187	47,871,285	47,871,285	242,780,902	16%
	Total Ksh.					516,342,663	54,556,910	54,556,910	461,785,753	11%
VOTE D4366 ELGEYO/MARAKWET - MINISTRY OF EDUCATION										
3130101	Purchase of land for Kamagut ECD	Education	Kamariny	12 months	Exchequer	800,000	-	-	800,000	0%
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%

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 %
3130101	Kapkerembe ECD play ground	Education	Tambach	12 months	Exchequer	498,000	-	-	498,000	0%
	Sub-Total KSh					12,078,000	-	-	12,078,000	0%
2640499	Construction of Kutwopmoso Twin ECD classroom	Education	Kaptarakwa	12 months	Exchequer	101,666	-	-	101,666	0%
2640499	Construction of Sergoit Twin ECD classroom	Education	Kamariny	12 months	Exchequer	38,150	38,150	38,150	-	100%
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	0%
2640499	Konot twin ECD classroom	Education		12 months	Exchequer	32,152	-	-	32,152	0%
2640499	Konot twin ECD classroom	Education	Lelan	12 months	Exchequer	59,028	-	-	59,028	0%
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	0%
2640499	Chemisto twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	153,677	-	-	153,677	0%
2640499	KD twin ECD classroom	Education	Kabiemit	12 months	Exchequer	15,656	-	-	15,656	0%
2640499	KD twin ECD classroom	Education	Kabiemit	12 months	Exchequer	30,267	-	-	30,267	0%
2640499	Payment of Dawn Logistics	Education	All Wards	12 months	Exchequer	56,322	-	-	56,322	0%
2640499	Payment to Paristar enterprises limited	Education	All Wards	12 months	Exchequer	108,162	-	-	108,162	0%
2640499	Kiplegetet twin ECD classroom	Education	Sengwer	12 months	Exchequer	103,448	-	-	103,448	0%
2640499	Chemisto twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	79,488	-	-	79,488	0%
2640499	Tenden ECD classroom	Education	Cherangany/Cherorwa	12 months	Exchequer	47,669	-	-	47,669	0%
2640499	Kaptek twin ECD classroom	Education	Kapsowar	12 months	Exchequer	52,267	-	-	52,267	0%
2640499	Kaptek twin ECD classroom	Education	Kapsowar	12 months	Exchequer	101,050	-	-	101,050	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Chemisto twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	46,103	-	-	46,103	0%
2640499	Tenden ECD classroom	Education	Cherangany/Chebororwa	12 months	Exchequer	92,160	-	-	92,160	0%
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	0%
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	0%
2640499	Kapchepsar twin ECD and Pit latrine	Education	Lelan	12 months	Exchequer	62,874	-	-	62,874	0%
2640499	Kongipseba twin ECD classroom	Education	Lelan	12 months	Exchequer	3,560	-	-	3,560	0%
2640499	Terikmoi twin ECD classroom	Education	Kapsowar	12 months	Exchequer	76,746	-	-	76,746	0%
2640499	Terikmoi twin ECD classroom	Education	Kapsowar	12 months	Exchequer	44,513	-	-	44,513	0%
2640499	Muskut twin ECD classroom	Education	Soy North	12 months	Exchequer	34,427	-	-	34,427	0%
2640499	Kararia twin ECD classroom	Education	Kapyego	12 months	Exchequer	9,122	-	-	9,122	0%
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	0%
2640499	Kibonge twin ECD classroom	Education		12 months	Exchequer	60,719	-	-	60,719	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Construction of Kutwopmoso Twin ECD classroom	Education	Kaptarakwa	12 months	Exchequer	101,666	101,666	101,666	-	100%
2640499	Construction of Sergoit 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	0%
2640499	Muskut twin ECD classroom	Education	Soy North	12 months	Exchequer	59,357	-	-	59,357	0%
2640499	Kapchesar twin ECD classroom	Education	Lelan	12 months	Exchequer	41,056	-	-	41,056	0%
2640499	Kilima twin ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	37,048	-	-	37,048	0%
2640499	Terikmoi twin ECD classroom	Education	Kapsowar	12 months	Exchequer	15,763	-	-	15,763	0%
2640499	Kulwane twin ECD classroom	Education	Chepkorio	12 months	Exchequer	37,969	-	-	37,969	0%
2640499	Kapsicha twin ECD classroom	Education	Sambirir	12 months	Exchequer	52,158	-	-	52,158	0%
2640499	Kondabilet twin ECD classroom	Education	Cherangany/Chebororwa	12 months	Exchequer	25,971	-	-	25,971	0%
2640499	Chebulbul twin ECD classroom	Education	Kaptarakwa	12 months	Exchequer	20,562	-	-	20,562	0%
2640499	Berese twin ECD classroom	Education	Tambach	12 months	Exchequer	36,075	-	-	36,075	0%
2640499	Berese twin ECD classroom	Education	Tambach	12 months	Exchequer	45,000	-	-	45,000	0%
2640499	Berese twin ECD classroom	Education	Tambach	12 months	Exchequer	13,000	-	-	13,000	0%
2640499	Cheptongei twin ECD classroom	Education	Moiben/kuserwa	12 months	Exchequer	89,010	-	-	89,010	0%
2640499	Kararia twin ECD classroom and pit latrine	Education	Kapyego	12 months	Exchequer	60,000	-	-	60,000	0%
2640499	Kapsicha twin ECD classroom	Education	Sambirir	12 months	Exchequer	50,000	-	-	50,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
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	0%
2640499	Konot twin ECD classroom	Education	Endo	12 months	Exchequer	107,179	-	-	107,179	0%
2640499	Kapcheptek twin ECD classroom	Education	Chepkorio	12 months	Exchequer	39,123	-	-	39,123	0%
	Sub-Total KSh					3,073,666	226,865	226,865	2,846,801	7%
2510118	Offering grant to students at VTCs and TVETs	Education	County wide	12 months	Exchequer	30,228,298	-	-	30,228,298	0%
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	-	-	40,741,543	0%
3110901	Equipping Kibomet and Kombatic ECDs	Education	Metkei	12 months	Exchequer	600,000	-	-	600,000	0%
3110901	Provision of Furniture	Education	Moiben/Kuserwo	12 months	Exchequer	200,000	-	-	200,000	0%
3110901	Equipping (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	-	-	600,000	0%
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	0%
3110901	Equipping(furniture)	Education	Moiben/Kuserwo	12 months	Exchequer	200,000	-	-	200,000	0%
3110901	Equipping(furniture)	Education	Moiben/Kuserwo	12 months	Exchequer	200,000	-	-	200,000	0%
3110901	Provision of Furniture	Education	Moiben/Kuserwo	12 months	Exchequer	200,000	-	-	200,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311090 1	Provision of Furniture	Education	Moiben/ Kuserwo	12 months	Exchequer	200,000	-	-	200,000	0%
311090 1	Provision of Furniture	Education	Moiben/ Kuserwo	12 months	Exchequer	200,000	-	-	200,000	0%
	Sub-Total KSh					3,050,000	-	-	3,050,000	0%
311020 2	Construction of Tendin Twin ECD classroom	Education	Cherangany/Chebororwa	12 months	Exchequer	1,556,990	928,400	928,400	628,590	60%
311020 2	Construction of Kamogo Twin ECD Classroom	Education	Embobut/Embolot	12 months	Exchequer	866,850	866,850	866,850	-	100%
311020 2	Construction of Wewo Twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	556,840	556,840	556,840	-	100%
311020 2	Construction of Chemisto Twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	1,353,114	1,353,114	1,353,114	-	100%
311020 2	Construction of Sangurur Twin ECD classroom	Education	Kapsowar	12 months	Exchequer	2,500,000	2,500,000	2,500,000	-	100%
311020 2	Construction of Sitoton Twin ECD classroom	Education	Kapsowar	12 months	Exchequer	691,498	341,498	341,498	350,000	49%
311020 2	Construction of Kaptek Twin ECD classroom	Education	Kapsowar	12 months	Exchequer	1,488,465	1,180,400	1,180,400	308,065	79%
311020 2	Construction of Chemarkach ECD Classroom	Education	Kaptarakwa	12 months	Exchequer	1,538,570	1,538,570	1,538,570	-	100%
311020 2	Completion of Cheptulon ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	1,100,000	800,000	800,000	300,000	73%
311020 2	Construction of Topongwon Twin ECD classroom	Education	Sambirir	12 months	Exchequer	1,438,050	1,298,244	1,298,244	139,806	90%
311020 2	Construction of Korober Twin ECD	Education	Soy North	12 months	Exchequer	2,581,500	2,200,000	2,200,000	381,500	85%
311020 2	Construction of Munyek Twin ECD	Education	Soy South	12 months	Exchequer	1,026,600	450,000	450,000	576,600	44%
311020 2	Construction of Kabechei Twin ECD	Education	Soy South	12 months	Exchequer	2,699,920	1,385,850	1,385,850	1,314,070	51%
311020 2	Supply and Delivery of ECDE furnitures	Education	All Wards	12 months	Exchequer	1,208,900	1,208,900	1,208,900	-	100%
311020 2	Supply and Delivery of ECDE furnitures	Education	All Wards	12 months	Exchequer	217,500	217,500	217,500	-	100%
311020 2	Supply and Delivery of ECDE furnitures	Education	All Wards	12 months	Exchequer	6,904,900	6,904,900	6,904,900	-	100%
311020 2	Supply and Delivery of ECDE furnitures	Education	All Wards	12 months	Exchequer	1,196,700	1,196,700	1,196,700	-	100%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311020 2	Construction of Cherota Twin ECD Classroom	Education	Chepkorio	12 months	Exchequer	1,237,730	462,270	462,270	775,460	37%
311020 2	Construction of Moror Twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	200,699	200,699	200,699	-	100%
311020 2	Construction of Cheptarit Twin ECD classroom	Education	Emsoo	12 months	Exchequer	1,268,655	908,655	908,655	360,000	72%
311020 2	Construction of Kokwop-Sitet Twin ECD classroom	Education	Emsoo	12 months	Exchequer	1,424,290	1,055,620	1,055,620	368,670	74%
311020 2	Construction of Chemulany Twin ECD	Education	Lelan	12 months	Exchequer	150,000	150,000	150,000	-	100%
311020 2	Construction of Kibirech Twin ECD classroom	Education	Lelan	12 months	Exchequer	100,000	100,000	100,000	-	100%
311020 2	Construction of Tembu Twin ECD classroom	Education	Lelan	12 months	Exchequer	150,000	150,000	150,000	-	100%
311020 2	Construction of Cheptrulon Single ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	672,700	672,700	672,700	-	100%
311020 2	Construction of Chebulbul Twin ECD classroom	Education	Kaptarakwa	12 months	Exchequer	109,970	109,970	109,970	-	100%
311020 2	Supply and delivery of Kobil Special School Equipment	Education	Kapchemutwa	12 months	Exchequer	498,000	498,000	498,000	-	100%
311020 2	Construction of Kaptapkitiny Twin ECD classroom	Education	Sengwer	12 months	Exchequer	1,167,415	917,415	917,415	250,000	79%
311020 2	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	30,883,095	30,883,095	6,282,311	83%
311029 9	Construction of Chawis Twin ECD classroom	Education	Embobut/Embolot	12 months	Exchequer	1,238,520	-	-	1,238,520	0%
311029 9	Construction of Kapchebelel Twin ECD classroom	Education	Kabiemit	12 months	Exchequer	2,689,070	1,000,000	1,000,000	1,689,070	37%
311029 9	Construction of Tulwobei Twin ECD classroom	Education	Kabiemit	12 months	Exchequer	-	-	-	-	#DIV/0!
311029 9	Construction of Kiptabus Twin ECD classroom	Education	Kamariny	12 months	Exchequer	1,385,045	-	-	1,385,045	0%
311029 9	Construction of Yokot Twin ECD classroom	Education	Kamariny	12 months	Exchequer	-	-	-	-	#DIV/0!
311029 9	Construction of Chebonet Twin ECD classroom	Education	Kamariny	12 months	Exchequer	1,399,660	700,428	700,428	699,232	50%
311029 9	Construction of Kipsaiya Twin ECD classroom	Education	Kapsowar	12 months	Exchequer	1,799,209	-	-	1,799,209	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
3110299	Construction of Kaptarakok ECD classroom	Education	Kaptarakwa	12 months	Exchequer	1,602,030	-	-	1,602,030	0%
3110299	Construction of Tartar ECD classroom	Education	Lelan	12 months	Exchequer	2,700,000	-	-	2,700,000	0%
3110299	Construction of ChemwaniaTwin ECD classroom	Education	Lelan	12 months	Exchequer	2,699,030	-	-	2,699,030	0%
3110299	Construction of Kapirusu Twin ECD classroom	Education	Metkei	12 months	Exchequer	2,699,860	2,000,000	2,000,000	699,860	74%
3110299	Construction of Kachorwa Twin ECD classroom	Education	Metkei	12 months	Exchequer	1,167,999	-	-	1,167,999	0%
3110299	Construction of Chogoo Twin ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	1,621,130	1,371,130	1,371,130	250,000	85%
3110299	Construction of Chepkok Twin ECD classroom	Education	Sambirir	12 months	Exchequer	1,501,410	-	-	1,501,410	0%
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	-	-	2,699,855	0%
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	-	-	932,370	0%
3110299	Construction of Chepkosom Twin ECD classroom	Education	Kabiemit	12 months	Exchequer	743,390	593,390	593,390	150,000	80%
3110299	Construction of Chelingwa Twin ECD classroom	Education	Kamariny	12 months	Exchequer	-	-	-	-	#DIV/0!
3110299	Purchase of land at Kipchawat VTC	Education	Kamariny	12 months	Exchequer	-	-	-	-	#DIV/0!
3110299	Construction of Kamoi Twin ECD classroom	Education	Sengwer	12 months	Exchequer	269,270	-	-	269,270	0%
3110299	Construction of Kalbul Twin ECD classroom	Education	Sengwer	12 months	Exchequer	590,388	-	-	590,388	0%
3110299	Construction of Korkitony Twin ECD classroom	Education	Kapchemutwa	12 months	Exchequer	1,262,896	652,435	652,435	610,461	52%
3110299	Construction of Kapsumail Twin ECD classroom	Education	Kapsowar	12 months	Exchequer	170,010	-	-	170,010	0%
3110299	Construction of Kapkoros Twin ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	236,185	-	-	236,185	0%
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%

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 Twin Workshop a Iten 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	0%
3110299	Supply and delivery of Windows for Sangurur pry	Education	Kapsowar	12 months	Exchequer	4,140	-	-	4,140	0%
3110299	Supply and delivery of Windows for Sangurur pry	Education	Kapsowar	12 months	Exchequer	7,150	-	-	7,150	0%
3110299	Supply and delivery of terpentines for Sangurur pry	Education	Kapsowar	12 months	Exchequer	34,640	-	-	34,640	0%
3110299	Supply and delivery of door class for Sangurur pry	Education	Kapsowar	12 months	Exchequer	42,000	-	-	42,000	0%
3110299	Construction of Twin Workshop at flax VTC	Education	Chepkorio	12 months	Exchequer	5,000,000	-	-	5,000,000	0%
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 KibirechVTC 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	0%
3110299	Purchase of land at Kibirech VTC	Education	Lelan	12 months	Exchequer	3,000,000	-	-	3,000,000	0%
3110299	Purchase of land at Kipchawat VTC	Education	Kamariny	12 months	Exchequer	2,300,000	-	-	2,300,000	0%
3110299	Chesongoch VTC domitory and ablution	Education	Endo	12 months	Exchequer	45,000	-	-	45,000	0%
3110299	Kiplabai VTC domitory	Education	Kapaowar	12 months	Exchequer	45,067	-	-	45,067	0%
3110299	Chesongoch VTC domitory and ablution	Education	Endo	12 months	Exchequer	150,000	-	-	150,000	0%
3110299	Chesongoch VTC domitory and ablution	Education	Endo	12 months	Exchequer	77,586	-	-	77,586	0%
3110299	Construction of Twin Workshop a Iten 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	-	-	2,700,000	0%
3110299	Construction of Kapchebit Twin ECD classroom	Education	Cherangany/Chebororwa	12 months	Exchequer	2,499,678	-	-	2,499,678	0%

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3110299	Construction of Kapkures Twin ECD classroom	Education	Cherangany/Chebororwa	12 months	Exchequer	1,108,720	-	-	1,108,720	0%
3110299	Construction of Kabaldamet Twin ECD classroom	Education	Endo	12 months	Exchequer	2,700,000	-	-	2,700,000	0%
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	-	-	2,700,000	0%
3110299	Construction of Yokot Twin ECD classroom	Education	Kamariny	12 months	Exchequer	1,400,000	-	-	1,400,000	0%
3110299	Construction of Kapero Twin ECD classroom	Education	Kapyego	12 months	Exchequer	2,700,000	-	-	2,700,000	0%
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	-	-	2,700,000	0%
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	-	-	2,693,250	0%
3110299	Construction of Chugor Twin ECD classroom	Education	Sambirir	12 months	Exchequer	1,460,821	-	-	1,460,821	0%
3110299	Construction of Kipegetet Twin ECD classroom	Education	Sengwer	12 months	Exchequer	699,860	-	-	699,860	0%
3110299	Abution block Construction -kiptabus	Education	Kamariny	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
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	0%
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	0%
3110299	Construction of Lawich Twin ECD classroom	Education	Kapsowar	12 months	Exchequer	638,000	-	-	638,000	0%
3110299	Construction of Kamurto Twin ECD classroom	Education	Lelan	12 months	Exchequer	113,100	-	-	113,100	0%
3110299	Construction of Kapsergong Twin ECD classroom	Education	Metkei	12 months	Exchequer	292,740	-	-	292,740	0%

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3110299	Construction of Emkew Twin ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	810,648	-	-	810,648	0%
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	0%
3110299	Construction of Chop Twin ECD classroom	Education	Soy South	12 months	Exchequer	830,600	-	-	830,600	0%
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 Kaplengge Twin ECD classroom	Education	Moiben Kuserwa	12 months	Exchequer	350,000	-	-	350,000	0%
3110299	Construction of Nyalil Twin ECD	Education	Emsoo	12 months	Exchequer	225,580	-	-	225,580	0%
3110299	Construction of Kapchepkóisir 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	0%
3110299	Construction of Chesuman Twin ECD classroom	Education	Arror	12 months	Exchequer	430,000	-	-	430,000	0%
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	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%

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3110299	Construction & equipping of twin classroom, perimeter fencing of school compound at kipkener ecd	Education	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	construction & equipping twin classroom	Education	Chepkorio	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping classroom at chebororwa ecd	Education	Cherangany/ Chebororwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping classroom at chepkawai	Education	Cherangany/ Chebororwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping classroom at kabelyo	Education	Cherangany/ Chebororwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction of twin ECD classroom salaba	Education	Emsoo	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
3110299	Construction & equipping of twin ECD classroom Embomir ECD	Education	Endo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom Chepundaria	Education	Endo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom ketigoi	Education	Kabiemit	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at kimwogo	Education	Kabiemit	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at kipirira	Education	Kabiemit	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping Kapsisi	Education	Kamariny	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping at kaplamai Ecd	Education	Kamariny	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction of twin classroom and equipping at kabarar	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	-	-	2,744,000	0%
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	-	-	2,744,000	0%

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3110299	Construction & equipping of twin ECD classroom at chororget	Education	Kaptarakwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at Matugen	Education	Kaptarakwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at mokwo	Education	Kaptarakwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
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	-	-	2,940,000	0%
3110299	Construction of twin classroom and equipping at kabai ecd	Education	Lelan	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping twin classroom at chemaech/wereb ECD	Education	Metkei	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	construction & equipping twin classroom seret ECD	Education	Moiben/ Kuserwo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	construction & equipping twin classroom Chebiemit ECDE	Education	Moiben/ Kuserwo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	construction & equipping twin classroom Soio ECDE	Education	Moiben/ Kuserwo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	construction & equipping twin classroom Yemit	Education	Moiben/ Kuserwo	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping twin classroom at kaptora	Education	Sambirir	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping twin classroom at kerbut	Education	Sambirir	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction and equipping twin classroom at Metipso	Education	Sambirir	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at cheptebo	Education	Soy North	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at epke ecd	Education	Soy North	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction & equipping of twin ECD classroom at simit ecd	Education	Soy North	12 months	Exchequer	2,940,000	-	-	2,940,000	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 %
3110299	Construction of twin classroom and equipping at chepsirei pry ecd	Education	Soy South	12 months	Exchequer	2,744,000	-	-	2,744,000	0%
3110299	Construction of twin classroom and equipping at enego ecd	Education	Soy South	12 months	Exchequer	2,744,000	-	-	2,744,000	0%
3110299	Construction of twin classroom and equipping at waon pry ecd	Education	Soy South	12 months	Exchequer	2,744,000	-	-	2,744,000	0%
3110299	Construction of twin ECD classroom at kabore pry ecd	Education	Tambach	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110299	Construction of twin ECDE classroom at kaptel	Education	Tambach	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
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	-	-	2,450,000	0%
	Sub-Total KSh					211,710,283	6,991,755	6,991,755	204,718,528	3%
	Total Ksh					307,818,897	38,101,714	38,101,714	269,717,183	12%
VOTE D4367 ELGEYO/MARAKWET - MINISTRY OF HEALTH				12 months	Exchequer	-	-	-	-	#DIV/0!
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	0%
3110299	Kaptarakwa SCH	Health	Kaptarakwa	12 months	Exchequer	980,000	-	-	980,000	0%
3110299	Kaptarakwa SCH	Health	Kaptarakwa	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
3110299	Kamwosor SCH	Health	Metkei	12 months	Exchequer	980,000	-	-	980,000	0%
3110299	Kamwosor SCH	Health	Metkei	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
3110299	Kilos Dispensary	Health	Arror	12 months	Exchequer	1,666,000	-	-	1,666,000	0%
3110299	Lelboinet health centre	Health	Chepkorio	12 months	Exchequer	490,000	-	-	490,000	0%

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3110299	Nyaru dispensary	Health	Chepkorio	12 months	Exchequer	980,000	-	-	980,000	0%
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	Kamoingon dispensary	Health	Emsoo	12 months	Exchequer	490,000	-	-	490,000	0%
3110299	Kabiemit Dispensary	Health	Kabiemit	12 months	Exchequer	2,254,000	-	-	2,254,000	0%
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	-	-	3,430,000	0%
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	-	-	3,430,000	0%
3110299	Mogil Health Center	Health	Sambirir	12 months	Exchequer	490,000	-	-	490,000	0%
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	0%
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	-	-	1,470,000	0%
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	2,250,000	2,250,000	2,865,100	44%
3110299	BURNING CHEMBER AND SEPTIC TANK at Kapchemuta H/C	Health	Arror	12 months	Exchequer	100,000	-	-	100,000	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 %
3110299	Upgrading of Chepkorio H/C to Sub county level	Health	Chekorio	12 months	Exchequer	3,521,240	1,200,000	1,200,000	2,321,240	34%
3110299	Upgrading of Chebororwa H/C to Sub County Hospital	Health	chebororwa/che ranyany	12 months	Exchequer	1,299,720	500,000	500,000	799,720	38%
3110299	Upgrading of Tenden dispensary to H/C	Health	chebororwa/che ranyany	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
3110299	Construction of Lochin Dispensary	Health	chebororwa/che ranyany	12 months	Exchequer	250,000	-	-	250,000	0%
3110299	Construction of Mungwa Dispensary	Health	Embobut/Embol ot	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	-	-	2,000,000	0%
3110299	Construction of maternity at Kipkabus Dispensary	Health	kabiemit	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
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%
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 Kimnai dispensary	Health	Lelan	12 months	Exchequer	1,181,200	-	-	1,181,200	0%
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	-	-	3,000,000	0%
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/kuserw a	12 months	Exchequer	795,296	-	-	795,296	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
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	-	-	1,500,000	0%
3110299	Completion of pending projects at Kocholwo SCH	Health	Soy South	12 months	Exchequer	174,060	-	-	174,060	0%
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	0%
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/cherangany	12 months	Exchequer	16,030	-	-	16,030	0%
3110299	Construction of septic tank incinerator and plumbing works at tenden dispensary	Health	Chebororwa/cherangany	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	0%
3110299	construction of maternity block at maron marichor dispensary	Health	Embobut/Embolot	12 months	Exchequer	2,500,000	1,750,850	1,750,850	749,150	70%
3110299	construction of septic tank and soak pit at marichor dispensary	Health	Embobut/Embolot	12 months	Exchequer	1,500	-	-	1,500	0%

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3110299	CONSTRUCTION OF HEALTH FACILITY AT KAMOGO H/C	Health	Embobut/Embolot	12 months	Exchequer	1,167,270	-	-	1,167,270	0%
3110299	CONSTRUCTION OF STAFF HOUSE AT MUNGWO DISPENSARY	Health	Embobut/Embolot	12 months	Exchequer	157,782	-	-	157,782	0%
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	-	-	1,198,700	0%
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 kipkabus 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	0%

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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	-	-	984,380	0%
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	-	-	24,360	0%
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	-	-	157,433	0%
3110299	CONSTRUCTION OF 3 DOOR PIT LATRINE AT KAPSIW DISPENSARY	Health	Kapsowar	12 months	Exchequer	384,600	-	-	384,600	0%
3110299	CONSTRUCTION OF STAFF HOUSE AT SISIYA	Health	Kapsowar	12 months	Exchequer	747,410	-	-	747,410	0%
3110299	construction of theatre at kaptarakwa subcounty hospital	Health	Kaptarakwa	12 months	Exchequer	3,609,270	-	-	3,609,270	0%
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	0%
3110299	CONSTRUCTION OF KALYA DISPENSARY	Health	Kapyego	12 months	Exchequer	333,460	-	-	333,460	0%
3110299	CONSTRUCTION OF DISPENARRY AT TANGUL	Health	Kapyego	12 months	Exchequer	497,590	-	-	497,590	0%
3110299	construction of staff house at kaptalamwa health centre	Health	Lelan	12 months	Exchequer	272,780	-	-	272,780	0%

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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 luguget 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	0%
3110299	proposed construction of staff house at kipsero 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 DISPENSARY	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	-	-	400,000	0%
3110299	KIPTENGWER	Health	Kabiemit	12 months	Exchequer	500,000	-	-	500,000	0%

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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	0%
	Sub-Total KSh					113,519,775	16,145,762	16,145,762	97,374,013	14%
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	Equipping 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	0%
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	Equipping of maternity wing at Maron-marichor	Health	Embobut/Embolot	12 months	Exchequer	-	-	-	-	#DIV/0!
3111101	Kipkabus Forest Dispensary	Health	Kabiemit	12 months	Exchequer	490,000	-	-	490,000	0%
3111101	Ketigo 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%

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311110 1	construction of septic tanks toilets at sisiya	Health	Kapsowar	12 months	Exchequer	980,000	-	-	980,000	0%
311110 1	Purchase of laboratory equipment at chororget	Health	Kaptarakwa	12 months	Exchequer	490,000	-	-	490,000	0%
311110 1	Purchase of assorted medical equipment at kerer	Health	Lelan	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311110 1	Purchase of assorted medical equipment at cheptongei	Health	Moiben/ Kuserwo	12 months	Exchequer	980,000	-	-	980,000	0%
311110 1	Purchase of maternity equipment at kapchebar	Health	Tambach	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311110 1	Equipping of Kibigos dispensary maternity and delivery emergency unit	Health	Lelan	12 months	Exchequer	1,500,000	-	-	1,500,000	0%
311110 1	Assorted medical equipment at Kipsoen dispensary	Health	Kamariny	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311110 1	Assorted medical equipment to Matira Dispensary	Health	Kapsowar	12 months	Exchequer	1,200	-	-	1,200	0%
311110 1	Assorted medical equipment to Kapsowar Dispensary	Health	Kapsowar	12 months	Exchequer	1,800,000	-	-	1,800,000	0%
311110 1	Assorted medical equipment to Chemworor H/C	Health	Sambirir	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311110 1	Assorted medical equipment to Tuturung dispensary	Health	Sambirir	12 months	Exchequer	1,500,000	818,454	818,454	681,546	55%
311110 1	Assorted medical equipment to Lukuget dispensary	Health	Sambirir	12 months	Exchequer	1,000,000	995,000	995,000	5,000	100%
311110 1	Assorted medical equipment NYS dispensary	Health	Soy south	12 months	Exchequer	848,679	-	-	848,679	0%
311110 1	Assorted medical equipment Kocholwo SCH	Health	Soy south	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311110 1	Purchase of assorted medical equipment to Tabare dispensary	Health	Soy south	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
311110 1	Purchase of assorted medical equipment to Kipsaos dispensary	Health	Metkei	12 months	Exchequer	791,926	-	-	791,926	0%
311110 1	Purchase of medical equipment Tambach SCH	Health	Tambach	12 months	Exchequer	500,000	-	-	500,000	0%
311110 1	Equipping maternity with beds and beddings at Kapchemuta H/c	Health	Kapchemutwa	12 months	Exchequer	1,300	-	-	1,300	0%
311110 1	Equipping of medical ward at Chegilet H/C	Health	Emsoo	12 months	Exchequer	1,000,000	-	-	1,000,000	0%

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311110 1	Equipping of maternity Songeto dispensary	Health	Tambach	12 months	Exchequer	800,000	-	-	800,000	0%
311110 1	Equipping of maternity at Kapteren H/C	Health	Kamariny	12 months	Exchequer	2,500,000	-	-	2,500,000	0%
311110 1	Improve service delivery and equipping of Changach Barak dispensary	Health	Soy north	12 months	Exchequer	230,535	-	-	230,535	0%
311110 1	Medical Equipment Kapletingi Dispensary	Health	Soy north	12 months	Exchequer	387,405	-	-	387,405	0%
311110 1	Laundry machine Tot Hospital	Health	Endoo	12 months	Exchequer	1,200,000	-	-	1,200,000	0%
311110 1	Medical Equipment Katalel Dispensary	Health	Kamariny	12 months	Exchequer	1,069,910	-	-	1,069,910	0%
311110 1	Laboratory Equipment Kiplobotwo Disp.	Health	Moiben/kuserwo	12 months	Exchequer	522,659	-	-	522,659	0%
311110 1	Medical Equipment Kalwal Dispensary	Health	Soy south	12 months	Exchequer	523,378	523,378	523,378	-	100%
311110 1	Medical Equipment Kibindub Dispensary	Health	Soy south	12 months	Exchequer	500,000	-	-	500,000	0%
311110 1	Medical Equipment Chepsirei Dispensary	Health	Soy south	12 months	Exchequer	450,920	-	-	450,920	0%
311110 1	Medical Equipment Teber Dispensary	Health	Soy south	12 months	Exchequer	400,000	-	-	400,000	0%
311110 1	Beds	Health	H/Q	12 months	Exchequer	900,000	-	-	900,000	0%
311110 1	bedside cabinets (plastic)	Health	H/Q	12 months	Exchequer	760,000	-	-	760,000	0%
311110 1	ICU Beds	Health	H/Q	12 months	Exchequer	1,500,000	-	-	1,500,000	0%
311110 1	Thermoguns	Health	H/Q	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
311110 1	glucometers	Health	H/Q	12 months	Exchequer	16,000	-	-	16,000	0%
311110 1	bp machine	Health	H/Q	12 months	Exchequer	36,000	-	-	36,000	0%
311110 1	disposable Bp cuff	Health	H/Q	12 months	Exchequer	100,000	-	-	100,000	0%
311110 1	Trolleys	Health	H/Q	12 months	Exchequer	115,000	-	-	115,000	0%
311110 1	Stretchers	Health	H/Q	12 months	Exchequer	30,000	-	-	30,000	0%

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311110 1	blood gas analyzers	Health	H/Q	12 months	Exchequer	5,000,000	-	-	5,000,000	0%
311110 1	Wheelchairs	Health	H/Q	12 months	Exchequer	100,000	-	-	100,000	0%
311110 1	Oxygen concentrators	Health	H/Q	12 months	Exchequer	450,000	-	-	450,000	0%
311110 1	Drip stands	Health	H/Q	12 months	Exchequer	75,000	-	-	75,000	0%
311110 1	Flow meters	Health	H/Q	12 months	Exchequer	210,000	-	-	210,000	0%
311110 1	Pulse oximeters	Health	H/Q	12 months	Exchequer	50,000	-	-	50,000	0%
311110 1	Vital signs monitor	Health	H/Q	12 months	Exchequer	320,000	-	-	320,000	0%
311110 1	Medical screens	Health	H/Q	12 months	Exchequer	75,000	-	-	75,000	0%
311110 1	Ventilators	Health	H/Q	12 months	Exchequer	9,900,000	-	-	9,900,000	0%
311110 1	Infusion pump	Health	H/Q	12 months	Exchequer	1,300,000	-	-	1,300,000	0%
311110 1	Defibrilators	Health	H/Q	12 months	Exchequer	250,000	-	-	250,000	0%
311110 1	Isolation Laundry machine	Health	H/Q	12 months	Exchequer	1,400,000	-	-	1,400,000	0%
311110 1	fog machine	Health	H/Q	12 months	Exchequer	120,000	-	-	120,000	0%
311110 1	Oxygen plant	Health	H/Q	12 months	Exchequer	16,500,000	-	-	16,500,000	0%
311110 1	Medical equipment Kondabilet dispensary	Health	Chbororwa/cheranyany	12 months	Exchequer	32,656	-	-	32,656	0%
	Sub-Total KSh					79,311,568	2,336,832	2,336,832	76,974,736	3%
221139 9	CHVs motivation and stipend	Health	Kapsowar	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
221139 9	Motivation of community health volunteer (CHVs)	Health	Kapyego	12 months	Exchequer	500,000	-	-	500,000	0%
221139 9	Medical screening/Camps	Health	county	12 months	Exchequer	500,000	-	-	500,000	0%
221139 9	Purchase of generator for Sergoit H/C	Health	Kamariny	12 months	Exchequer	500,000	500,000	500,000	-	100%

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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	-	-	12,225	0%
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	0%
2211399	FIELD OPERATIONAL ALLOWANCE	Health	county	12 months	Exchequer	226,656	-	-	226,656	0%
2211399	OTHER OPERATING EXPENSES(mogil)	Health	county	12 months	Exchequer	226,915	-	-	226,915	0%
	Sub-Total KSh					4,258,056	1,150,000	1,150,000	3,108,056	27%
2640499	DANIDA	Health	All wards	12 months	Exchequer	131,914,894	-	-	131,914,894	0%
2640499	Support To Abolishment Of User Fees In H/C & Dispensaries	Health	All wards	12 months	Exchequer	8,788,919	-	-	8,788,919	0%
2640499	Conditional Funding-THS-UC	Health	All wards	12 months	Exchequer	35,000,000	23,478,419	23,478,419	11,521,581	67%
2640499	Conditional Funding(danida)	Health	All wards	12 months	Exchequer	11,250,000	5,625,000	5,625,000	5,625,000	50%
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	-	-	4,310,884	0%
2640499	Maternal Health	Health	All wards	12 months	Exchequer	6,751,373	-	-	6,751,373	0%
	Sub-Total Ksh					220,370,042	29,103,419	29,103,419	191,266,623	13%
3110399	Rennovation of dispensary of yatoi	Health	Cherangany/Chebororwa	12 months	Exchequer	490,000	-	-	490,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
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	0%
	Sub-Total Ksh					5,782,000	-	-	5,782,000	0%
3110704	Purchase of motorbike for community health	Health		12 months	Exchequer	400,000	-	-	400,000	0%
	Sub-Total Ksh					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	-	-	9,000,000	0%
	Sub-Total Ksh					9,000,000	-	-	9,000,000	0%
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	48,736,013	48,736,013	389,895,428	11%
VOTE D4368 ELGEYO/MARAKWET - MINISTRY OF LANDS										
2210310	Renovation of water Offices	Lands and water	H/q	12 months	Exchequer	3,112,503	-	-	3,112,503	0%
	Sub-Total Ksh.					3,112,503	-	-	3,112,503	0%
2640499	Kenya Urban Surpport Project(KUSP)- Urban Development Grant(UDG)	Lands and water	County wide	12 months	Exchequer	89,802,100	-	-	89,802,100	0%
2640499	Kenya Urban Surpport Project(KUSP)- Urban Development Grant(UDG)	Lands and water	County wide	12 months	Exchequer	8,800,000	-	-	8,800,000	0%
2640499	Constultancy services(EIA) for road works	Lands and water	County	12 months	Exchequer	4,458,530	-	-	4,458,530	0%
2640499	Construction of Recreational facility , amphitheatre ,Shops and perimeter wall	Lands and water	County	12 months	Exchequer	32,549,264	-	-	32,549,264	0%
2640499	Savings from procurement processes	Lands and water	County	12 months	Exchequer	7,532,551	-	-	7,532,551	0%
2640499	Urban Institutional Grant	Lands and water	County	12 months	Exchequer	41,200,000	41,200,000	41,200,000	-	100%
	Sub-Total Ksh.					184,342,445	41,200,000	41,200,000	143,142,445	22%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
3111401	Kamoi Centre Physical planning	Lands and water	Sengwer	12 months	Exchequer	400,000	-	-	400,000	0%
3111401	Planning of urban areas	Lands and water	Flax	12 months	Exchequer	1,800,000	-	-	1,800,000	0%
3111401	Kapcherop Centre physical planning	Lands and water	Sengwer	12 months	Exchequer	3,000,000	-	-	3,000,000	0%
	Sub-Total Ksh.					5,200,000	-	-	5,200,000	0%
2211399	Feasibility study, survey and design, Construction of intake, gravity main, treatment plant, storage tanks, and distribution lines at mosongo/Barsombe w/p	Lands and water	Cherangany	12 months	Exchequer	8,470,464	8,470,464	8,470,464	-	100%
2211399	Rehabilitation of pipelines aTirich water project	Lands and water	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 and water	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 and water	Tambach	12 months	Exchequer	5,639,100	3,101,505	3,101,505	2,537,595	55%
2211399	Chepsirgen Spring protection at Kimungu Water Project	Lands and water	Moiben	12 months	Exchequer	392,000	-	-	392,000	0%
2211399	construction of tank and distribution lines at Kessum-Kapchebit	Lands and water	Cherangany	12 months	Exchequer	1,934,400	1,934,400	1,934,400	-	100%
2211399	Chemwabal water project	Lands and water	Kaptarakwa	12 months	Exchequer	215,400	215,400	215,400	-	100%
2211399	construction of tank and distribution lines at Kiptabach water project	Lands and water	Chepkorio	12 months	Exchequer	260,000	203,746	203,746	56,254	78%
2211399	Construction of distribution lines,balancing intake construction atKesum-Kapchebit-Kondabilet water projec	Lands and water	Cherangany	12 months	Exchequer	199,980	199,980	199,980	-	100%
2211399	Building of 50cm3 water tank atKibomo-Chegilet	Lands and water	Emsoo	12 months	Exchequer	1,200,000	-	-	1,200,000	0%
2211399	Pipeline to Chugor –pipeline expansion from intake to kaptora farming and kandoror ECD (3km) at Chugor –Kaptora water project	Lands and water	Sambirir	12 months	Exchequer	1,999,400	-	-	1,999,400	0%
2211399	Cheptiony water project-Elevated tank at Itwasco water supply	Lands and water	Kamariny	12 months	Exchequer	342,668	-	-	342,668	0%
2211399	construction of Water Intake	Lands and water	Soy North	12 months	Exchequer	251,900	-	-	251,900	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Farm forestry, tree nursery and protection of water catchment	Lands and water	Emsoo	12 months	Exchequer	399,600	-	-	399,600	0%
2211399	Retention for chebikat Water Project	Lands and water	All wards	12 months	Exchequer	130,000	-	-	130,000	0%
2211399	Retention for Tipat Water Project	Lands and water	All wards	12 months	Exchequer	13,833	-	-	13,833	0%
2211399	Retention for Kewapmwem Water Project	Lands and water	All wards	12 months	Exchequer	70,960	-	-	70,960	0%
2211399	Retention for Chemonu Water Project	Lands and water	All wards	12 months	Exchequer	109,508	-	-	109,508	0%
2211399	Retention for Kilos Water Project	Lands and water	All wards	12 months	Exchequer	270,725	-	-	270,725	0%
2211399	Retention for Kapsowar Water Project	Lands and water	All wards	12 months	Exchequer	244,630	-	-	244,630	0%
2211399	Retention for Kapitony Water Project	Lands and water	All wards	12 months	Exchequer	36,858	-	-	36,858	0%
2211399	Retention for Kipleketetwa Water Project	Lands and water	All wards	12 months	Exchequer	94,050	-	-	94,050	0%
2211399	Retention for Labot Water Project	Lands and water	All wards	12 months	Exchequer	136,782	-	-	136,782	0%
2211399	Retention for Kaben Water Project	Lands and water	All wards	12 months	Exchequer	188,830	-	-	188,830	0%
2211399	Retention for Bemoi Water Project	Lands and water	All wards	12 months	Exchequer	97,810	-	-	97,810	0%
2211399	Retention for Kapitony Water Project	Lands and water	All wards	12 months	Exchequer	64,200	-	-	64,200	0%
2211399	Retention for Emkong-Chekobei Water Project	Lands and water	All wards	12 months	Exchequer	70,671	-	-	70,671	0%
2211399	Retention for Duka Moja Water Project	Lands and water	All wards	12 months	Exchequer	99,361	-	-	99,361	0%
2211399	Retention for Emket Kipkaa Water Project	Lands and water	All wards	12 months	Exchequer	87,720	-	-	87,720	0%
2211399	Retention for Chepkorio Water Project	Lands and water	All wards	12 months	Exchequer	125,700	-	-	125,700	0%
2211399	Retention for Ainobyat Water Project	Lands and water	All wards	12 months	Exchequer	347,031	-	-	347,031	0%
2211399	Retention for Kamelei Water Project	Lands and water	All wards	12 months	Exchequer	162,190	-	-	162,190	0%
2211399	Retention for Chemonde Water Project	Lands and water	All wards	12 months	Exchequer	58,500	-	-	58,500	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Retention for Setano Water Project	Lands and water	All wards	12 months	Exchequer	99,678	-	-	99,678	0%
2211399	Retention for Tangul Water Project	Lands and water	All wards	12 months	Exchequer	156,015	-	-	156,015	0%
	Sub-Total Ksh.					29,969,432	20,124,965	20,124,965	9,844,467	67%
3110502	Togota water project	Lands and water	Arror	12 months	Exchequer	1,274,000	-	-	1,274,000	0%
3110502	Chebilat water Project	Lands and water	Arror	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
3110502	Kamelil water project	Lands and water	Chepkorio	12 months	Exchequer	1,176,000	-	-	1,176,000	0%
3110502	Kapletingi water project	Lands and water	Chepkorio	12 months	Exchequer	980,000	-	-	980,000	0%
3110502	Lelboinet water project	Lands and water	Chepkorio	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110502	Samich water project	Lands and water	Chepkorio	12 months	Exchequer	980,000	-	-	980,000	0%
3110502	Upper kipsaina borehole	Lands and water	Chepkorio	12 months	Exchequer	1,176,000	-	-	1,176,000	0%
3110502	Yatiane water tank	Lands and water	Chepkorio	12 months	Exchequer	1,176,000	-	-	1,176,000	0%
3110502	Across the ward	Lands and water	Cherangany/ Chebororwa	12 months	Exchequer	980,000	-	-	980,000	0%
3110502	Kapkures wp	Lands and water	Cherangany/ Chebororwa	12 months	Exchequer	980,000	-	-	980,000	0%
3110502	Kessum/Kapchebit/Kondabilet	Lands and water	Cherangany/ Chebororwa	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
3110502	Koiman	Lands and water	Cherangany/ Chebororwa	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
3110502	Mosongo wp	Lands and water	Cherangany/ Chebororwa	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
3110502	Wewo water project	Lands and water	Embobut/Embolot	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
3110502	Kosich water project	Lands and water	Embobut/Embolot	12 months	Exchequer	4,900,000	-	-	4,900,000	0%
3110502	Kotogot water project	Lands and water	Embobut/Embolot	12 months	Exchequer	1,960,000	-	-	1,960,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311050 2	Mungwa water project	Lands and water	Embobut/Embolot	12 months	Exchequer	3,920,000	-	-	3,920,000	0%
311050 2	Tirich water project	Lands and water	Embobut/Embolot	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Emsoo water project	Lands and water	Emsoo	12 months	Exchequer	3,920,000	-	-	3,920,000	0%
311050 2	Enou water project	Lands and water	Emsoo	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
311050 2	Kipkulot water project	Lands and water	Emsoo	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311050 2	Kiptiel water project	Lands and water	Emsoo	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kibomo water project	Lands and water	Emsoo	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
311050 2	Cheptora water project	Lands and water	Endo	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311050 2	Chesinan- Sambalat water project	Lands and water	Endo	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
311050 2	Embobut Kountikonin Kasabwa water project	Lands and water	Endo	12 months	Exchequer	5,880,000	-	-	5,880,000	0%
311050 2	Kamala-Bororwo water project	Lands and water	Endo	12 months	Exchequer	2,254,000	-	-	2,254,000	0%
311050 2	Kongurut water project	Lands and water	Endo	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311050 2	Konot-Toroko- Kapkondot water project	Lands and water	Endo	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311050 2	Olot water project	Lands and water	Endo	12 months	Exchequer	2,450,000	-	-	2,450,000	0%
311050 2	Boywech water project	Lands and water	Kabiemit	12 months	Exchequer	1,568,000	-	-	1,568,000	0%
311050 2	Chepketeret Borehole	Lands and water	Kabiemit	12 months	Exchequer	1,568,000	-	-	1,568,000	0%
311050 2	Kapkitony water project	Lands and water	Kabiemit	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Kimwogo Borehole	Lands and water	Kabiemit	12 months	Exchequer	1,568,000	-	-	1,568,000	0%
311050 2	Kipsawek borehole	Lands and water	Kabiemit	12 months	Exchequer	500,000	-	-	500,000	0%
311050 2	Katalel Upper/Lower water project	Lands and water	Kamariny	12 months	Exchequer	686,000	-	-	686,000	0%
311050 2	Kiptabus	Lands and water	Kamariny	12 months	Exchequer	490,000	-	-	490,000	0%

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311050 2	Muno primary -Cess- Kipsasur-Cattle dip	Lands and water	Kamariny	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Kapkore-Kapchikomet W/P	Lands and water	Kapchemutwa	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kapsowar water project (Korok and Kipsimatia & other areas of the town)	Lands and water	Kapsowar	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Kapsumai water project	Lands and water	Kapsowar	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Sinon Water project	Lands and water	Kapsowar	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Kipsaiya water project (Kapchelos)	Lands and water	Kapsowar	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Sangurur water project (Kapngenda)	Lands and water	Kapsowar	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Sangurur water project (Tongony)	Lands and water	Kapsowar	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Chemwabul dam	Lands and water	Kaptarakwa	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kaptarakwa water supply	Lands and water	Kaptarakwa	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311050 2	Mare dam	Lands and water	Kaptarakwa	12 months	Exchequer	2,450,000	-	-	2,450,000	0%
311050 2	Kakiregut W/P	Lands and water	Kapyego	12 months	Exchequer	588,000	-	-	588,000	0%
311050 2	Kaplalang - segut W/P	Lands and water	Kapyego	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311050 2	Kapsanayan water project	Lands and water	Kapyego	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kiteche water project	Lands and water	Kapyego	12 months	Exchequer	686,000	-	-	686,000	0%
311050 2	Kokwo kibor water project	Lands and water	Kapyego	12 months	Exchequer	588,000	-	-	588,000	0%
311050 2	Kokwo sewerwo water project	Lands and water	Kapyego	12 months	Exchequer	588,000	-	-	588,000	0%
311050 2	Chemosong south water project	Lands and water	Lelan	12 months	Exchequer	580,860	-	-	580,860	0%
311050 2	Kapkochur Water Project	Lands and water	Lelan	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311050 2	Kipkundul Water Project	Lands and water	Lelan	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 t 19/20	Total Expenditure 19/20	Balance	status of the project %
311050 2	Labot Water Project	Lands and water	Lelan	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311050 2	Mosongo-Lelan Water Project	Lands and water	Lelan	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kapchorwa Water project	Lands and water	Metkei	12 months	Exchequer	100,000	-	-	100,000	0%
311050 2	Kombatch Water Project	Lands and water	Metkei	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311050 2	Masombor Water Project	Lands and water	Metkei	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311050 2	Nerkwo sub location Wp	Lands and water	Moiben/ Kuserwo	12 months	Exchequer	3,724,000	-	-	3,724,000	0%
311050 2	kampisochin-Nerkwo water project	Lands and water	Moiben/ Kuserwo	12 months	Exchequer	1,372,000	-	-	1,372,000	0%
311050 2	Kiplobotwo – Cheptulon water project	Lands and water	Moiben/ Kuserwo	12 months	Exchequer	294,000	-	-	294,000	0%
311050 2	Kipkaner water project	Lands and water	Sambirir	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Koibatek water project	Lands and water	Sambirir	12 months	Exchequer	1,225,000	-	-	1,225,000	0%
311050 2	Embosos-Kilangata Water Project	Lands and water	Sambirir	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311050 2	Kibonoi and Chesoi Water Project	Lands and water	Sambirir	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kipsotit,Kapterit and Chemare water project	Lands and water	Sengwer	12 months	Exchequer	500,000	-	-	500,000	0%
311050 2	Chesubet Water Project	Lands and water	Sengwer	12 months	Exchequer	490,000	-	-	490,000	0%
311050 2	Kiptarkong Water Project	Lands and water	Sengwer	12 months	Exchequer	3,430,000	-	-	3,430,000	0%
311050 2	Kipkures water project	Lands and water	Soy North	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311050 2	Mti moja water project	Lands and water	Soy North	12 months	Exchequer	400,000	-	-	400,000	0%
311050 2	Nanawa water project	Lands and water	Soy North	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311050 2	Enou A Water Project	Lands and water	Soy North	12 months	Exchequer	1,305,044	-	-	1,305,044	0%
311050 2	Enego Water project	Lands and water	Soy South	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kaptega water project	Lands and water	Soy South	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 t 19/20	Total Expenditure 19/20	Balance	status of the project %
311050 2	Katumoi-Koimur water project	Lands and water	Soy South	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Ngobisi Water project	Lands and water	Soy South	12 months	Exchequer	294,000	-	-	294,000	0%
311050 2	Oino Water project	Lands and water	Soy South	12 months	Exchequer	686,000	-	-	686,000	0%
311050 2	Sosiot/ Kapkono Water project	Lands and water	Soy South	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Tachrop/Kalwal Water project	Lands and water	Soy South	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Turesia water Project	Lands and water	Soy South	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kolongei Water Project	Lands and water	Soy South	12 months	Exchequer	500,000	-	-	500,000	0%
311050 2	Chebalkama Water Project- Molol	Lands and water	Soy South	12 months	Exchequer	100,000	-	-	100,000	0%
311050 2	Lower Tumeiyo Water Project	Lands and water	Soy South	12 months	Exchequer	400,000	-	-	400,000	0%
311050 2	Moing Water Project-Tumeiyo	Lands and water	Soy South	12 months	Exchequer	100,000	-	-	100,000	0%
311050 2	Ward Water Pipes	Lands and water	Soy South	12 months	Exchequer	100,000	-	-	100,000	0%
311050 2	Chepati Water project	Lands and water	Tambach	12 months	Exchequer	1,274,000	-	-	1,274,000	0%
311050 2	Kapchepkoima Water	Lands and water	Tambach	12 months	Exchequer	980,000	-	-	980,000	0%
311050 2	Kapkerembe W/P	Lands and water	Tambach	12 months	Exchequer	500,000	-	-	500,000	0%
311050 2	Lamaiyo -Sorbich W/p	Lands and water	Tambach	12 months	Exchequer	686,000	-	-	686,000	0%
311050 2	Completion gravity main and Pipeline extension atKosich water project	Lands and water	Embobut	12 months	Exchequer	4,995,000	-	-	4,995,000	0%
311050 2	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	Lands and water	Lelan	12 months	Exchequer	949,772	-	-	949,772	0%
311050 2	Pipeline	Lands and water	Moiben	12 months	Exchequer	788,000	-	-	788,000	0%
311050 2	construction of tank at Muskut water project	Lands and water	soy north	12 months	Exchequer	958,200	-	-	958,200	0%
311050 2	New CFU,Intake repairs,pipline at Kapsowar water project	Lands and water	Kapsowar	12 months	Exchequer	6,051,950	-	-	6,051,950	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311050 2	Construction of extension pipelines at Kapchumari Water Project	Lands and water	Lelan	12 months	Exchequer	290,000	-	-	290,000	0%
311050 2	Ngemba cheptile water project	Lands and water	Tambach	12 months	Exchequer	595,650	-	-	595,650	0%
311050 2	Enou water project	Lands and water	Tambach	12 months	Exchequer	541,358	539,408	539,408	1,950	100%
311050 2	Construction of extension pipelines at Tachasis water project	Lands and water	Chepkorio	12 months	Exchequer	554,200	-	-	554,200	0%
311050 2	construction of Water Dam at Kapchorwa Water Dam	Lands and water	Metkei	12 months	Exchequer	200,000	-	-	200,000	0%
311050 2	Kipsaos BH Drilling at Kapsasos Borehole	Lands and water	Metkei	12 months	Exchequer	1,577,500	-	-	1,577,500	0%
311050 2	Tirwane Community (Dam) at Tirwane water project	Lands and water	Kabiemit	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311050 2	Construction of Tirwane Water Project-pipeline at Tirwane water project	Lands and water	Kabiemit	12 months	Exchequer	516,860	-	-	516,860	0%
311050 2	For equipping Kabirusus drilled BH at Kabirusus Borehole	Lands and water	Metkei	12 months	Exchequer	1,738,500	1,738,500	1,738,500	-	100%
311050 2	Construction of Intake & Pipeline at Epkee water project	Lands and water	Soy North	12 months	Exchequer	485,995	-	-	485,995	0%
311050 2	Rehabilitation of the pipeline at Cheimen water project	Lands and water	Soy North	12 months	Exchequer	908,500	-	-	908,500	0%
311050 2	murkutwo Water Project at	Lands and water	Soy North	12 months	Exchequer	530,000	-	-	530,000	0%
311050 2	Bore hole drilling	Lands and water	Soy North	12 months	Exchequer	30,000	-	-	30,000	0%
311050 2	Kiplobotwo water project	Lands and water	Moiben/Kuserwo	12 months	Exchequer	492,296	-	-	492,296	0%
311050 2	Kibosyo water project	Lands and water	Tambach	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
	Sub-Total KSh					157,228,685	2,277,908	2,277,908	154,950,777	1%
311130 5	planting trees in catchment areas	Lands and water	Cherangany/Chebororwa	12 months	Exchequer	310,807	-	-	310,807	0%
311130 5	EU WaTER	Lands and water	County wide	12 months	Exchequer	45,000,000	-	-	45,000,000	0%
311130 5	Planting of indigenous trees	Lands and water	Kapchemutwa	12 months	Exchequer	800,000	-	-	800,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
3111305	Planting of both indigenous /exotic trees in catchment areas	Lands and water	Kapyego	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
3111305	Planting of trees in catchment areas	Lands and water	Lelan	12 months	Exchequer	400,000	-	-	400,000	0%
3111305	Tree Planting	Lands and water	Moiben/ Kuserwo	12 months	Exchequer	500,000	-	-	500,000	0%
3111305	Spring protection	Lands and water	Moiben/ Kuserwo	12 months	Exchequer	412,370	-	-	412,370	0%
3111305	Purchase of trees and planting	Lands and water	Sambirir	12 months	Exchequer	500,000	-	-	500,000	0%
3111305	Planting of trees in catchment areas	Lands and water	Tambach	12 months	Exchequer	588,000	-	-	588,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	Kaptarakwa	12 months	Exchequer	250,000	-	-	250,000	0%
3111305	Farm forestry, nursery establishment and water catchment protection	Lands and water	chebororwa/Cherangany	12 months	Exchequer	100,000	-	-	100,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	Sengwer	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	Kapsowar	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	lelan	12 months	Exchequer	100,000	-	-	100,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	Kapyego	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
3111305	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	Lands and water	Moiben	12 months	Exchequer	300,000	-	-	300,000	0%
	Sub-Total KSh					51,061,177	-	-	51,061,177	0%
	Total Ksh.					430,914,243	63,602,873	63,602,873	367,311,370	15%
VOTE D4369 ELGEYO/MARAKWET - MINISTRY OF ROADS										

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Design of Kipkochiro Benet-Kapsich-Tenden-Simat-Magoi-Lochin-Lamaon-Kabelio-Karmoson-Yatia-Kapchore-Kapsurgat-Chemunada & EMITEI IN KAPSOWAR	Roads	CHERANG'ANY/CHEBORORWA & KAPSOWAR	12 months	Exchequer	1,600,000	1,600,000	1,600,000	-	100%
2211399	construction of lochin foot bridge	Roads	CHERANG'ANY/CHEBORORWA	12 months	Exchequer	393,000	-	-	393,000	0%
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, construction 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%
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	0%
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	0%
2211399	Culverts installation Kabiemit ward	Roads	KABIEMIT	12 months	Exchequer	590,350	-	-	590,350	0%
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	0%
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-Emitei 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%

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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	-	-	999,370	0%
2211399	Hire of excavator and dozer for Renge-Embomus	Roads	LELAN	12 months	Exchequer	-	-	-	-	#DIV/0!
2211399		Roads	LELAN	12 months	Exchequer	3,906,800	3,906,800	3,906,800	-	100%
2211399	Maintenance of kaptalmwa kabai sogoyo	Roads		12 months	Exchequer	-	-	-	-	#DIV/0!
2211399	Hire of grader for maintenance of lelan ward roads	Roads	LELAN	12 months	Exchequer	975,000	975,000	975,000	-	100%
2211399	Mantenace of Taiya-Kiptengwer	Roads	METKEI	12 months	Exchequer	-	-	-	-	#DIV/0!
2211399	Design , Grading and Gravelling of Kilima Soyo-Chelombei & Kilima -Kapsiliot 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	Culvert installation of Chesewew- chesewew VTC	Roads	SAMBIRIR	12 months	Exchequer	-	-	-	-	#DIV/0!
2211399	Opening of Illai-Kapsicha-Muswon	Roads	SAMBIRIR	12 months	Exchequer	1,998,500	-	-	1,998,500	0%
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	0%
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%

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2211399	Epke location roads B/clearing and manual reshaping	Roads	SOY NORTH	12 months	Exchequer	362,200	362,200	362,200	-	100%
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	Kapsosio 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	0%
2211399	Purchase of gravel for maintenance	Roads	TAMBACH	12 months	Exchequer	224,000	-	-	224,000	0%
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 street 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 STREETLIGHTS	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	0%

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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	-	-	119,000	0%
2211399	supply of oil	Roads	ALL WARDS	12 months	Exchequer	162,000	-	-	162,000	0%
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	0%
	Sub-Total Ksh.					57,520,251	47,260,752	47,260,752	10,259,499	82%
3110402	Kapterik-Chepchui-Kapcheresim rd	Roads	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110402	Kipkener-Kapkata road	Roads	Arror	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110402	Kapkaranga - Kapkesem road	Roads	Chepkorio	12 months	Exchequer	196,000	-	-	196,000	0%
3110402	Smalltown-Stage point road	Roads	Chepkorio	12 months	Exchequer	1,176,000	-	-	1,176,000	0%
3110402	Road Maintenance	Roads	Chepkorio	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
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 Kamuseny-Kapsaimo Kaptiony.)	Roads	Cherangany/ Chebororwa	12 months	Exchequer	5,880,000	-	-	5,880,000	0%
3110402	Mkeno-Kapkitany road	Roads	Embobut/Embolot	12 months	Exchequer	3,958,536	-	-	3,958,536	0%
3110402	Maron-Mungwa-Chemisto road	Roads	Embobut/Embolot	12 months	Exchequer	2,240,533	-	-	2,240,533	0%
3110402	Kakimiti-Lemeiywo road	Roads	Embobut/Embolot	12 months	Exchequer	2,940,000	-	-	2,940,000	0%

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311040 2	Boroko-ChemanKasokotou road	Roads	Embobut/Embolot	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311040 2	Chepkoiit-LemeywoChorwa road	Roads	Embobut/Embolot	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
311040 2	Kewaptong Road	Roads	Emsoo	12 months	Exchequer	490,000	-	-	490,000	0%
311040 2	Road Maintenance	Roads	Emsoo	12 months	Exchequer	2,117,289	-	-	2,117,289	0%
311040 2	Kipchetui-Kibendo road	Roads	Emsoo	12 months	Exchequer	3,332,000	-	-	3,332,000	0%
311040 2	Kibendo-Singore road	Roads	Emsoo	12 months	Exchequer	500,000	-	-	500,000	0%
311040 2	Ketigo-Kamogi-Setano road	Roads	Kabiemit	12 months	Exchequer	490,000	-	-	490,000	0%
311040 2	Kapchepkochei-Tachasis road	Roads	Kabiemit	12 months	Exchequer	980,000	-	-	980,000	0%
311040 2	Roads Maintenance	Roads	Kabiemit	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311040 2	Kimesengwa-Kaprori-Cereal-Kaboit road	Roads	Kabiemit	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
311040 2	Roads Maintenance Katalel	Roads	Kamariny	12 months	Exchequer	294,000	-	-	294,000	0%
311040 2	Roads Maintenance	Roads	Kamariny	12 months	Exchequer	294,000	-	-	294,000	0%
311040 2	Kapsinga-Somongi Road	Roads	Kamariny	12 months	Exchequer	392,000	-	-	392,000	0%
311040 2	Kimuge-Kwambai Road	Roads	Kamariny	12 months	Exchequer	392,000	-	-	392,000	0%
311040 2	Belgut/Kameza	Roads	Kamariny	12 months	Exchequer	784,000	-	-	784,000	0%
311040 2	Kapchebar- Ngenybo Mukubi	Roads	Kamariny	12 months	Exchequer	784,000	-	-	784,000	0%
311040 2	Kabele Road	Roads	Kamariny	12 months	Exchequer	784,000	-	-	784,000	0%
311040 2	Torok-Kipkalwa Road	Roads	Kamariny	12 months	Exchequer	980,000	-	-	980,000	0%
311040 2	Sayori-Muno-Kiptela Road	Roads	Kamariny	12 months	Exchequer	980,000	-	-	980,000	0%
311040 2	Kapyagwaei-Kapjoseph	Roads	Kamariny	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311040 2	Ward roads	Roads	Kamariny	12 months	Exchequer	2,600,000	-	-	2,600,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311040 2	Roads maintenance	Roads	Kapchem utwa	12 months	Exchequer	490,000	-	-	490,000	0%
311040 2	Roads Maintenance	Roads	Kapchem utwa	12 months	Exchequer	2,450,000	-	-	2,450,000	0%
311040 2	Kombasagong-Kobil and Chepkende Rd	Roads	Kapchem utwa	12 months	Exchequer	2,450,000	-	-	2,450,000	0%
311040 2	Embokamia-Litei road	Roads	Kapsowar	12 months	Exchequer	480,000	-	-	480,000	0%
311040 2	Kaptabuk-Kapsiw dispensary Road	Roads	Kapsowar	12 months	Exchequer	1,074,184	-	-	1,074,184	0%
311040 2	Rural Roads improvement	Roads	Kapsowar	12 months	Exchequer	1,940,000	-	-	1,940,000	0%
311040 2	Roads Maintenance	Roads	Kaptarakwa	12 months	Exchequer	960,400	-	-	960,400	0%
311040 2	Chemarkach – Kapkenda road	Roads	Kaptarakwa	12 months	Exchequer	980,000	-	-	980,000	0%
311040 2	Tripondany-Metibelio road	Roads	Kaptarakwa	12 months	Exchequer	3,283,000	-	-	3,283,000	0%
311040 2	Birirkut-Kiplochoch road	Roads	Kapyego	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Tangul-Chebendo-Kapyego road	Roads	Kapyego	12 months	Exchequer	2,172,895	-	-	2,172,895	0%
311040 2	Kimowo-Kapchemurkeldet-Kimnai road	Roads	Kapyego	12 months	Exchequer	7,920,000	-	-	7,920,000	0%
311040 2	Ward roads maintenance	Roads	Kapyego	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311040 2	Kachelele- Kapyego(kwa DO) Rd	Roads	Kapyego	12 months	Exchequer	1,400,000	-	-	1,400,000	0%
311040 2	Kapyego-Kachemur -Junction road	Roads	Kapyego	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
311040 2	Kipkundul-Kapmuto-Labot road	Roads	Lelan	12 months	Exchequer	980,000	-	-	980,000	0%
311040 2	Roads Maintenance	Roads	Lelan	12 months	Exchequer	2,970,000	-	-	2,970,000	0%
311040 2	Kerer-Kabererwo-Konyibsebe-Chemulany road	Roads	Lelan	12 months	Exchequer	9,900,000	-	-	9,900,000	0%
311040 2	Road Maintenance	Roads	Metkei	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Route12-Kapsergong-Werep road	Roads	Metkei	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Arasiet-Chemaech ECD Road	Roads	Metkei	12 months	Exchequer	2,940,000	-	-	2,940,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311040 2	Kapkoros – Dumpsite road	Roads	Moiben/ Kuserwo	12 months	Exchequer	441,000	-	-	441,000	0%
311040 2	Emkew – Silanga– Kaberur	Roads	Moiben/ Kuserwo	12 months	Exchequer	588,000	-	-	588,000	0%
311040 2	Sinendet – Simbeywet- Kapchepkosir	Roads	Moiben/ Kuserwo	12 months	Exchequer	588,000	-	-	588,000	0%
311040 2	Chepsirgen – Seret- Jemunada road	Roads	Moiben/ Kuserwo	12 months	Exchequer	980,000	-	-	980,000	0%
311040 2	Junction – Cheptulon primary – Kapkitany	Roads	Moiben/ Kuserwo	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311040 2	Chepkol – Renge road	Roads	Moiben/ Kuserwo	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Kapkoros – Kaplain-Chebunet	Roads	Moiben/ Kuserwo	12 months	Exchequer	550,000	-	-	550,000	0%
311040 2	Kilima – Kapsiliot road	Roads	Moiben/ Kuserwo	12 months	Exchequer	300,000	-	-	300,000	0%
311040 2	Road Maintenance	Roads	Moiben/ Kuserwo	12 months	Exchequer	976,000	-	-	976,000	0%
311040 2	Embokasan-Mokwony primary road	Roads	Sambirir	12 months	Exchequer	594,047	-	-	594,047	0%
311040 2	Mersitet-Koisabul-Chesewew-Chelimwo-Kipsigwa	Roads	Sambirir	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
311040 2	Chesewew-Mogil Road	Roads	Sambirir	12 months	Exchequer	2,156,000	-	-	2,156,000	0%
311040 2	Mogil-Kandoror-Kasar-Chugor	Roads	Sambirir	12 months	Exchequer	3,136,000	-	-	3,136,000	0%
311040 2	Chemworor -Kapsicha-Muswon	Roads	Sambirir	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311040 2	Kokwogor-Itum Primary Road	Roads	Sambirir	12 months	Exchequer	1,100,000	-	-	1,100,000	0%
311040 2	Tirber-Kirol road	Roads	Sambirir	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311040 2	Roads Maintenance	Roads	Sambirir	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
311040 2	Kipsero-Kaptakiting-Kapkutung- Kapcherop Boys Rd	Roads	Sengwer	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Kamoi Primary-Kipsoyo Road	Roads	Sengwer	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Kipsambach -Kapkanya Rd	Roads	Sengwer	12 months	Exchequer	3,920,000	-	-	3,920,000	0%
311040 2	Roads Maintenance	Roads	Soy North	12 months	Exchequer	1,960,000	-	-	1,960,000	0%

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311040 2	Korober-Torok road	Roads	Soy North	12 months	Exchequer	5,940,000	-	-	5,940,000	0%
311040 2	sawi-Moim,Latto,Kapkoï-Cheptaiwoi Chopngesu Bridge	Roads	Soy South	12 months	Exchequer	784,000	-	-	784,000	0%
311040 2	Setano-Kaptum road	Roads	Soy South	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Munyek (Kwa Turji)-Alema-Songore-Molol road	Roads	Soy South	12 months	Exchequer	4,410,000	-	-	4,410,000	0%
311040 2	Roads Maintenance	Roads	Soy South	12 months	Exchequer	1,302,004	-	-	1,302,004	0%
311040 2	Anin Plus- Kapsogei Rd	Roads	Tambach	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Chepkogin-Cheptuiya-Kolol	Roads	Tambach	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311040 2	Kokwo-Kimarich-Kessup Day rds	Roads	Tambach	12 months	Exchequer	3,920,000	-	-	3,920,000	0%
311040 2	Songeto-Tambach-Kapteren Rd	Roads	Tambach	12 months	Exchequer	4,000,000	-	-	4,000,000	0%
311040 2	Survey desigsn and land acquisition Kapngetik-Korapkwen-Small Town-	Roads	CHEPKORIO	12 months	Exchequer	2,500,000	-	-	2,500,000	0%
311040 2	Survey design and land acquisition Kamosondo-Kapalwat	Roads	CHEPKORIO	12 months	Exchequer	2,500,000	-	-	2,500,000	0%
311040 2	maintenance of Ward roads	Roads	CHERANG'ANY/ CHEBORORWA	12 months	Exchequer	3,200,000	-	-	3,200,000	0%
311040 2	Gabion installation of Maron-Mungwo-Chemisto	Roads	EMBOBUT	12 months	Exchequer	111,140	-	-	111,140	0%
311040 2	Maintenance of kakimiti- chawis road	Roads	EMBOBUT	12 months	Exchequer	146,280	-	-	146,280	0%
311040 2	Bush clearing and mitre drains cleaning of Kapchela-Chegilet road	Roads	EMSOO	12 months	Exchequer	300,000	-	-	300,000	0%
311040 2	Cereal tinon roads(FROM BOX TO MAINTENANCE)	Roads	KABIEMIT	12 months	Exchequer	1,185,000	-	-	1,185,000	0%
311040 2	Maintenance of Mororia-Chesitek road-Hire of lorries	Roads	KAMARINY	12 months	Exchequer	800,000	-	-	800,000	0%
311040 2	Purchase of Gravell for maintenance of kamariny ward roads	Roads	KAMARINY	12 months	Exchequer	548,000	-	-	548,000	0%
311040 2	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%

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311040 2	Culvert installation in kaplele foot bridge/simotwo kapnetuny and kapkitony kaplumtok	Roads	KAMARINY	12 months	Exchequer	911,755	-	-	911,755	0%
311040 2	Hire of Excavator for excavating and loading of gravel kapchemutwa ward roads	Roads	KAPCHEMUTWA	12 months	Exchequer	550,000	-	-	550,000	0%
311040 2	Bush clearing various roads in kapchemutwa	Roads	KAPCHEMUTWA	12 months	Exchequer	160,000	-	-	160,000	0%
311040 2	Construction of Torok box culvert	Roads	KAPTARAKWA	12 months	Exchequer	400,000	-	-	400,000	0%
311040 2	Culvert installation kaptarakwa ward roads	Roads	KAPTARAKWA	12 months	Exchequer	506,000	-	-	506,000	0%
311040 2	Purchase of Gravell-Kimnai -Segut	Roads	KAPYEGO	12 months	Exchequer	254,400	-	-	254,400	0%
311040 2	Embomus culvert installation	Roads	KAPYEGO	12 months	Exchequer	43,200	-	-	43,200	0%
311040 2	Cheptobot-Sokoyo roads culvert installation	Roads	KAPYEGO	12 months	Exchequer	700,000	-	-	700,000	0%
311040 2	Hire of gradder for grading lelan ward roads	Roads	KAPYEGO	12 months	Exchequer	1,081,190	-	-	1,081,190	0%
311040 2	Maintenance of cheptobot kapchelaga	Roads	KAPYEGO	12 months	Exchequer	40,960	-	-	40,960	0%
311040 2	Hire of excavator and dozer for Renge-Embomus	Roads	LELAN	12 months	Exchequer	3,000,000	-	-	3,000,000	0%
311040 2	Hire of excavator & purchase of gravell for above roads	Roads	LELAN	12 months	Exchequer	1,782,000	-	-	1,782,000	0%
311040 2	Maintenance of kaptalmwa kabai sogoyo	Roads		12 months	Exchequer	29,000	-	-	29,000	0%
311040 2	Mantenace of Taiya-Kiptengwer	Roads	METKEI	12 months	Exchequer	705,900	-	-	705,900	0%
311040 2	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%
311040 2	Grading of Cheptongei kiosk-Kipkutee-Toilil-Cheringisiet roads	Roads	MOIBEN-KUSERWO	12 months	Exchequer	1,400,000	-	-	1,400,000	0%
311040 2	Culvert installation of Chesewew- chesewew VTC	Roads	SAMBIRIR	12 months	Exchequer	282,000	-	-	282,000	0%
311040 2	Manual reshsping/culverts & Drift Chukor-Kaptora Road	Roads	SAMBIRIR	12 months	Exchequer	599,750	-	-	599,750	0%
311040 2	Mntenance of Chesubet-Kapkanyar-Kabarnget-Kipteber primary junction roads	Roads	SENGWER	12 months	Exchequer	710,520	-	-	710,520	0%

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3110402	Fuel for above roads	Roads	SENGWER	12 months	Exchequer	664,000	-	-	664,000	0%
3110402	Culvert installation of Chesubet-Kapkanyar-Kabarngat-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	-	-	2,687,260	0%
3110402	Kabugat foot bridge construction	Roads	SOY NORTH	12 months	Exchequer	395,000	-	-	395,000	0%
3110402	Maintenance of Turesia-Sosio road	Roads	SOY SOUTH	12 months	Exchequer	500,000	-	-	500,000	0%
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	0%
3110402	Turach foot bridge construction	Roads	SOY SOUTH	12 months	Exchequer	499,910	-	-	499,910	0%
3110402	FUEL for all wards maintenance	Roads	ALL WARDS	12 months	Exchequer	1,060,000	-	-	1,060,000	0%
	Sub-Total Ksh.					194,888,953	-	-	194,888,953	0%
2210310	Maintenance of Kipkochario-Kabelio road	Roads	CHERANG'ANY/CHEBORORWA	12 months	Exchequer	1,365,100	-	-	1,365,100	0%
2210310	maintenance of Ward roads	Roads	ALL WARDS	12 months	Exchequer	4,497,460	-	-	4,497,460	0%
2210310	maintenance of all Ward roads	Roads	SOY SOUTH	12 months	Exchequer	1,400,000	-	-	1,400,000	0%
	Sub-Total Ksh.					7,262,560	-	-	7,262,560	0%
2640499	maintenance of Ward roads	Roads	CHERANG'ANY/CHEBORORWA	12 months	Exchequer	900,000	-	-	900,000	0%
	Sub-Total Ksh.					900,000	-	-	900,000	0%
3110401	Maintenance of rural roads	Roads	County Wide	12 months	Exchequer	165,219,241	27,401,391	27,401,391	137,817,850	17%
	Sub-Total Ksh.					165,219,241	27,401,391	27,401,391	137,817,850	17%
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	0%

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3110504	Installation of street lights	Roads	Sengwer	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
	Sub-Total Ksh.					2,500,000	-	-	2,500,000	0%
3110599	construction of Kamoja footbridge	Roads	Moiben/ Kuserwo	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
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%
3110599	Construction of footbridge at Soy South	Roads	Soy South	12 months	Exchequer	700,000	-	-	700,000	0%
	Sub-Total Ksh.					11,900,000	-	-	11,900,000	0%
	Total Ksh.					440,191,005	74,662,143	74,662,143	365,528,862	17%
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	0%
3110504	Construction of Kapsowar market lock-up shops	Tourism	Kapsowar	12 months	Exchequer	490,000	-	-	490,000	0%
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	0%
3110504	Lighting and Toilet Renovation	Tourism	Sengwer	12 months	Exchequer	392,000	-	-	392,000	0%
3110504	Repair of kapcherop market	Tourism	Sengwer	12 months	Exchequer	610,859	-	-	610,859	0%
3110504	Construction of wash room at kapcherop	Tourism	Sengwer	12 months	Exchequer	500,000	-	-	500,000	0%
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	-	-	301,000	0%
3110504	Completion of snake park	Tourism	Tambach	12 months	Exchequer	784,000	-	-	784,000	0%
3110504	Fence and Toilet in Rimoi	Tourism	Tambach	12 months	Exchequer	80,000	-	-	80,000	0%

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3110504	Completion of stall in Tambach	Tourism	Tambach	12 months	Exchequer	701,150	699,800	699,800	1,350	100%
	Sub-Total KSh					8,536,909	3,469,590	3,469,590	5,067,319	41%
2211399	Training of traders	Tourism	Chepkorio	12 months	Exchequer	442,500	-	-	442,500	0%
2211399	Construction of cultural Museum	Tourism	county	12 months	Exchequer	3,470,566	1,511,865	1,511,865	1,958,701	44%
2211399	Prefeasibility study	Tourism	county	12 months	Exchequer	1,607,622	-	-	1,607,622	0%
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	-	-	570,000	0%
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%
2211399	Completion of Kiplochoch cave	Tourism	Kapyego	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2211399	Tourism marketing promotion and capacity building	Tourism	Soy south	12 months	Exchequer	200,000	-	-	200,000	0%
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	-	-	784,000	0%
2211399	Hold one Cultural festival	Tourism	Tambach	12 months	Exchequer	24,000	-	-	24,000	0%
	Sub-Total Ksh.					10,609,198	2,323,065	2,323,065	8,286,133	22%
	Total Ksh.					19,146,107	5,792,655	5,792,655	13,353,452	30%
VOTE D4372 ELGEYO/MARAKWET - MINISTRY OF SPORTS										
2211399	Football tournaments and Purchase of balls	sports and youth	Cherangany/Chebororwa	12 months	Exchequer	392,000	-	-	392,000	0%
2211399	Sports activities	sports and youth	Embobut/Embolot	12 months	Exchequer	490,000	-	-	490,000	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 %
2211399	Sports talent scouting tournament	sports and youth	Kapsowar	12 months	Exchequer	490,000	-	-	490,000	0%
2211399	Volleyball and Athletics	sports and youth	Sengwer	12 months	Exchequer	490,000	-	-	490,000	0%
2211399	Organize sports activities in the ward	sports and youth	Soy North	12 months	Exchequer	588,000	-	-	588,000	0%
2211399	Sports and talent development	sports and youth	Soy South	12 months	Exchequer	588,000	-	-	588,000	0%
2211399	organize football, volleyball and handball tournaments	sports and youth	Kaptarakwa	12 months	Exchequer	666,000	-	-	666,000	0%
2211399	Sports activities	sports and youth	Metkei	12 months	Exchequer	686,000	-	-	686,000	0%
2211399	Support athletics training centre at Mokwo	sports and youth	Kaptarakwa	12 months	Exchequer	882,000	-	-	882,000	0%
2211399	Purchase of sports kits and Organize sports activities in the ward (Football and Athletics)	sports and youth	Lelan	12 months	Exchequer	980,000	-	-	980,000	0%
2211399	developing talents among the youth	sports and youth	Kapchemutwa	12 months	Exchequer	1,093,640	-	-	1,093,640	0%
2211399	facilitation for ward tournament	sports and youth	lelan ward	12 months	Exchequer	180,000	-	-	180,000	0%
2211399	Facilitation for Distribution to all wards	sports and youth	all wards	12 months	Exchequer	476,000	-	-	476,000	0%
2211399	facilitation under-13 soccer and handball clinic	sports and youth	kaptarakwa ward	12 months	Exchequer	300,000	-	-	300,000	0%
2211399	Ward soccer tournament	sports and youth	Lelan	12 months	Exchequer	180,000	-	-	180,000	0%
2211399	Ward soccer tournament	sports and youth	kaptarakwa	12 months	Exchequer	300,000	-	-	300,000	0%
2211399	Youth Skill development	sports and youth	Metkei	12 months	Exchequer	1,350,000	-	-	1,350,000	0%
	Sub-Total Ksh					10,131,640	-	-	10,131,640	0%
3110504	construction of basket ball court at lawich	sports and youth	kapsowar ward	12 months	Exchequer	648,837	-	-	648,837	0%
3110504	Construction of gate and 2 door pit latrine at chepsirei	sports and youth	soy south	12 months	Exchequer	1,499,710	-	-	1,499,710	0%
3110504	Construction of gate at Iten	sports and youth	kapchemutwa	12 months	Exchequer	270,000	-	-	270,000	0%
3110504	Construction of pavilion at maron.	sports and youth	embobot/embobot	12 months	Exchequer	600,600	-	-	600,600	0%
3110504	Fencing and Construction of gate at chepkorio field	sports and youth	chepkorio ward	12 months	Exchequer	79,838	-	-	79,838	0%

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3110504	fencing of chepkorio field	sports and youth	chepkorio ward	12 months	Exchequer	300,820	-	-	300,820	0%
3110504	Installation of Goal posts	sports and youth	Selected Fields	12 months	Exchequer	719,000	-	-	719,000	0%
3110504	installation of goal posts for kipka field	sports and youth	Tambach	12 months	Exchequer	75,000	-	-	75,000	0%
3110504	Installation of goal posts,	sports and youth	all wards	12 months	Exchequer	432,000	-	-	432,000	0%
3110504	Installation of goal posts,gabioning and rockfilling	sports and youth	lelan	12 months	Exchequer	1,040,000	-	-	1,040,000	0%
3110504	Maron Field Upgrade	sports and youth	Embobut/Embolot	12 months	Exchequer	392,000	-	-	392,000	0%
3110504	Kipyegor school field	sports and youth	Emsoo	12 months	Exchequer	686,000	-	-	686,000	0%
3110504	Koitiilal Pry school field	sports and youth	Arror	12 months	Exchequer	980,000	-	-	980,000	0%
3110504	Yokot Pri. Sports field	sports and youth	Kamariny	12 months	Exchequer	980,000	-	-	980,000	0%
3110504	Kombatich Primary Sports Field	sports and youth	Metkei	12 months	Exchequer	980,000	-	-	980,000	0%
3110504	Kamwosor Primary school sports field	sports and youth	Metkei	12 months	Exchequer	2,940,000	-	-	2,940,000	0%
3110504	Moiety	sports and youth		12 months	Exchequer	1,307,943	-	-	1,307,943	0%
	Sub-Total Ksh					13,931,748	-	-	13,931,748	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	sports and youth	Kabiemit	12 months	Exchequer	5,000,000	30,000	30,000	4,970,000	1%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Kamariny	12 months	Exchequer	2,025,000	-	-	2,025,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Kapsowar	12 months	Exchequer	3,000,000	28,500	28,500	2,971,500	1%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Kapchemutwa	12 months	Exchequer	2,000,000	28,500	28,500	1,971,500	1%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Kaptarakwa	12 months	Exchequer	2,000,000	28,000	28,000	1,972,000	1%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Moiben/ Kuserwo	12 months	Exchequer	2,400,000	26,500	26,500	2,373,500	1%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Soy North	12 months	Exchequer	3,000,000	29,000	29,000	2,971,000	1%
2640499	construction of Cobbler sheds at Katalel and Boundary Centres	sports and youth	Kamariny	12 months	Exchequer	196,000	28,000	28,000	168,000	14%
2640499	Furnishing of Kocholwo social Hall	sports and youth	Soy South	12 months	Exchequer	392,000	-	-	392,000	0%
2640499	Youth skills development	sports and youth	Embobut/Embolot	12 months	Exchequer	450,000	-	-	450,000	0%
2640499	Revolving Fund for the Youth, Women& PWDS	sports and youth	Chepkorio	12 months	Exchequer	465,405	-	-	465,405	0%
2640499	PWD, youth and women	sports and youth	Kaptarakwa	12 months	Exchequer	500,000	-	-	500,000	0%
2640499	Empowerment of youth, women and PWDS	sports and youth	Kapsowar	12 months	Exchequer	600,000	-	-	600,000	0%
2640499	IGAs for youth,women and PWDS	sports and youth	Tambach	12 months	Exchequer	686,000	-	-	686,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Tambach	12 months	Exchequer	882,000	29,500	29,500	852,500	3%
2640499	Revolving fund for women, youth and pwd	sports and youth	Cherangany/Chebororwa	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	IGAs for youth, women & PWDS	sports and youth	Emsoo	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	IGAs for youth, women & PWDS	sports and youth	Endo	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	Training on driving and skills development and IGAs	sports and youth	Kapchemutwa	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	ward sports/talent day	sports and youth	Moiben/Kuserwo	12 months	Exchequer	980,000	-	-	980,000	0%
2640499	Youth groups, women groups and persons with disabilities empowerment	sports and youth	Sambirir	12 months	Exchequer	980,000	-	-	980,000	0%
2640499	women,youth and PWDS revolving fund	sports and youth	Metkei	12 months	Exchequer	1,760,921	30,000	30,000	1,730,921	2%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Sengwer	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	Social Empowerment for youth, women and PWDS	sports and youth	Soy South	12 months	Exchequer	1,176,000	33,500	33,500	1,142,500	3%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Emsoo	12 months	Exchequer	1,500,000	-	-	1,500,000	0%

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2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Endo	12 months	Exchequer	1,500,000	-	-	1,500,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Kapyego	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Chepkorio	12 months	Exchequer	1,960,000	29,000	29,000	1,931,000	1%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Cherangany/Chebororwa	12 months	Exchequer	2,000,000	-	-	2,000,000	0%
2640499	Empower youth, women and PWDs	sports and youth	Embobut/Embolot	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Lelan	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	Equipping Youths With Technical Skills at VTCs & TVET	sports and youth	Sambirir	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2640499	IGAs for youth, women & PWDs	sports and youth	Soy North	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
2640499	Supply and delivery of dopper sheep	sports and youth	Selected Wards	12 months	Exchequer	192,000	192,000	192,000	-	100%
2640499	Supply and delivery of poshomill	sports and youth	Selected Wards	12 months	Exchequer	980,000	-	-	980,000	0%
2640499	Supply and delivery of vegetable seeds	sports and youth	Selected Wards	12 months	Exchequer	100,000	-	-	100,000	0%
2640499	supply and dlivery of tree nursery equipments	sports and youth	Selected Wards	12 months	Exchequer	6,000	-	-	6,000	0%
2640499	Supply and delivery of dopper sheep	sports and youth	moiben/kuserwo	12 months	Exchequer	620,000	-	-	620,000	0%
2640499	suply and delivery of EFC and CCPV vaccines	sports and youth	Selected Wards	12 months	Exchequer	104,987	-	-	104,987	0%
2640499	Training of student from embobot ward	sports and youth	Embobut/Embolot	12 months	Exchequer	399,100	-	-	399,100	0%
2640499	Training of students from endo ward	sports and youth	Endo ward	12 months	Exchequer	450,000	-	-	450,000	0%
2640499	Training of students from kamariny ward	sports and youth	kamariny ward	12 months	Exchequer	28,150	-	-	28,150	0%
2640499	Training of students from kamariny ward	sports and youth	kamariny ward	12 months	Exchequer	28,150	-	-	28,150	0%
2640499	Training of students from kamariny ward	sports and youth	kamariny ward	12 months	Exchequer	28,100	-	-	28,100	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	Training of students from kapsowar ward	sports and youth	kapsowar ward	12 months	Exchequer	8,000	-	-	8,000	0%
2640499	Training of students from kapyego ward	sports and youth	kapyego ward	12 months	Exchequer	100,000	-	-	100,000	0%
2640499	Training of students from Lelan ward	sports and youth	lelan ward	12 months	Exchequer	48,000	-	-	48,000	0%
2640499	Training of students from Lelan ward	sports and youth	lelan ward	12 months	Exchequer	16,000	-	-	16,000	0%
2640499	Training of students from Lelan ward	sports and youth	lelan ward	12 months	Exchequer	32,000	-	-	32,000	0%
2640499	Training of students from lelan ward	sports and youth	lelan ward	12 months	Exchequer	16,000	-	-	16,000	0%
2640499	Training of students from Lelan ward	sports and youth	lelan ward	12 months	Exchequer	16,000	-	-	16,000	0%
2640499	Training of students from Lelan ward	sports and youth	sengwer ward	12 months	Exchequer	16,000	-	-	16,000	0%
2640499	College fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	College fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	College fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	Training fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	College fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	Training fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	Training Fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	College fee	sports and youth	Selected Wards	12 months	Exchequer	27,695	-	-	27,695	0%
2640499	College fee	sports and youth	Selected Wards	12 months	Exchequer	107,800	-	-	107,800	0%
2640499	Training Fee	sports and youth	Selected Wards	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	Training Fee	sports and youth	Selected Wards	12 months	Exchequer	323,000	-	-	323,000	0%
2640499	Training Fee	sports and youth	Selected Wards	12 months	Exchequer	29,810	-	-	29,810	0%
2640499	Training Fee	sports and youth	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 and youth	kamariny ward	12 months	Exchequer	28,100	-	-	28,100	0%
2640499	Student Fee	sports and youth	kamariny ward	12 months	Exchequer	12,934	-	-	12,934	0%
2640499	Student Fee	sports and youth	Kapsoward Ward	12 months	Exchequer	64,000	-	-	64,000	0%
2640499	Student Fee	sports and youth	Kapsoward Ward	12 months	Exchequer	40,000	-	-	40,000	0%
2640499	Student Fee	sports and youth	Kapsoward Ward	12 months	Exchequer	8,000	-	-	8,000	0%
2640499	Student Fee	sports and youth	kamariny ward	12 months	Exchequer	28,100	-	-	28,100	0%
2640499	Student Fee	sports and youth	kamariny ward	12 months	Exchequer	28,100	-	-	28,100	0%
2640499	Student Fee	sports and youth	kamariny ward	12 months	Exchequer	30,000	-	-	30,000	0%
2640499	Student Fee	sports and youth	kamariny ward	12 months	Exchequer	320,000	-	-	320,000	0%
2640499	Student Fee	sports and youth	Metkei Ward	12 months	Exchequer	397,450	-	-	397,450	0%
2640499	Student Fee	sports and youth	Lelan ward	12 months	Exchequer	144,000	-	-	144,000	0%
2640499	Student Fee	sports and youth	Lelan ward	12 months	Exchequer	16,000	-	-	16,000	0%
2640499	Student Fee	sports and youth	Lelan ward	12 months	Exchequer	16,000	-	-	16,000	0%
2640499	Student Fee	sports and youth	kabiemit ward	12 months	Exchequer	214,586	-	-	214,586	0%
2640499	Student Fee	sports and youth		12 months	Exchequer	16,000	-	-	16,000	0%
2640499	Training of youth on driving licence	sports and youth	sengwer ward	12 months	Exchequer	624,750	-	-	624,750	0%
2640499	Revolving Fund	sports and youth	Kaptarakwa	12 months	Exchequer	10,500,000	-	-	10,500,000	0%
	Sub-Total Ksh					63,804,498	512,500	512,500	63,291,998	1%
3110202	Support Iten marathon	sports and youth	county	12 months	Exchequer	888,652	888,652	888,652	-	100%
3110202	Supply and delivery of chicks	sports and youth	Selected Wards	12 months	Exchequer	703,275	-	-	703,275	0%
3110202	Supply and delivery of Merino sheep	sports and youth	Selected Wards	12 months	Exchequer	570,300	570,300	570,300	-	100%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311020 2	Supply and delivery of beehives	sports and youth	kabimit ward	12 months	Exchequer	187,000	165,100	165,100	21,900	88%
311020 2	Supply and delivery of doper sheep	sports and youth	Selected Wards	12 months	Exchequer	990,000	-	-	990,000	0%
311020 2	supply and delivery of motorbikes	sports and youth	Selected Wards	12 months	Exchequer	435,000	-	-	435,000	0%
311020 2	supply and delivery of screen printer, and car pressure washing machine	sports and youth	soy south	12 months	Exchequer	290,000	-	-	290,000	0%
311020 2	Supply and delivery of sewing machine, grass grinder	sports and youth	Selected Wards	12 months	Exchequer	378,000	378,000	378,000	-	100%
311020 2	Supply and delivery of tree nursery equipment	sports and youth	Selected Wards	12 months	Exchequer	360,200	360,200	360,200	-	100%
311020 2	Supply and delivery of seats and chairs	sports and youth	Emsoo ward	12 months	Exchequer	816,000	816,000	816,000	-	100%
311020 2	Construction of ict centre at chepkorio ward	sports and youth	chepkorio ward	12 months	Exchequer	2,999,970	-	-	2,999,970	0%
311020 2	Annual safaricom road race support lten	sports and youth	county	12 months	Exchequer	200,000	200,000	200,000	-	100%
311020 2	Construction of septick tank and changing rooms at chepkorio	sports and youth	chepkorio ward	12 months	Exchequer	2,350,000	1,694,200	1,694,200	655,800	72%
311020 2	Fencing and Construction of gate at chepkorio field	sports and youth	chepkorio ward	12 months	Exchequer	-	-	-	-	#DIV/0!
311020 2	Fencing kipka primary primary school field.	sports and youth	Tambach	12 months	Exchequer	180,200	180,200	180,200	-	100%
311020 2	fencing of chepkorio field	sports and youth	chepkorio ward	12 months	Exchequer	-	-	-	-	#DIV/0!
311020 2	Grading and levelling of cheptongei field	sports and youth	moiben/kuserwo	12 months	Exchequer	2,470,216	2,470,216	2,470,216	-	100%
311020 2	Grading and levelling of cheptongei field	sports and youth	moiben/kuserwo	12 months	Exchequer	1,666,480	1,666,480	1,666,480	-	100%
311020 2	Supply and delivery of building materials songoiwo ECD	sports and youth	Tambach	12 months	Exchequer	310,480	310,480	310,480	-	100%
311020 2	Supply and delivery of dopper sheep	sports and youth	Selected Wards	12 months	Exchequer	-	-	-	-	#DIV/0!
311020 2	Support lten marathon	sports and youth	county	12 months	Exchequer	111,348	111,348	111,348	-	100%
311020 2	Training of youth on driving school from c/chebororwa	sports and youth	Chebororwa	12 months	Exchequer	672,350	627,150	627,150	45,200	93%
311020 2	supply and delivery of cultural attire	sports and youth	Selected Wards	12 months	Exchequer	248,400	-	-	248,400	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 %
311020 2	supply and delivery of irrigation equipments	sports and youth	Selected Wards	12 months	Exchequer	240,000	-	-	240,000	0%
311020 2	Supply and delivery of potatoes	sports and youth	Kaptarakwa	12 months	Exchequer	165,000	-	-	165,000	0%
311020 2	Supply and delivery of pvc pipes kapchemutwa ward	sports and youth	kapchemutwa	12 months	Exchequer	671,000	-	-	671,000	0%
311020 2	Supply and delivey of bullying Ayrshire	sports and youth	Selected Wards	12 months	Exchequer	1,812,000	-	-	1,812,000	0%
311020 2	Supply and delivery of bulling aysrshers Heifers	sports and youth		12 months	Exchequer	135,000	-	-	135,000	0%
311020 2	Grading and levelling of kamogo	sports and youth	embobut/embolot	12 months	Exchequer	445,800	-	-	445,800	0%
311020 2	Kapsowar ICT center	sports and youth	Kapsowar	12 months	Exchequer	200,000	-	-	200,000	0%
311020 2	Kapcherop ICT Centre	sports and youth	Sengwer	12 months	Exchequer	490,000	-	-	490,000	0%
311020 2	Ward ICT centre	sports and youth	Cherangany/Chebororwa	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
311020 2	ICT Center at Anin	sports and youth	Tambach	12 months	Exchequer	1,960,000	-	-	1,960,000	0%
311020 2	supply of fuel	sports and youth	H/Qs	12 months	Exchequer	200,000	-	-	200,000	0%
311020 2	Completion cheragy/chebororwa Ward office	sports and youth	cherangany/chebororwa	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
	Sub-Total Ksh					25,616,671	10,438,326	10,438,326	15,178,345	41%
221091 0	Provide Medical cover for Elderly and Vulnerable	sports and youth	Chepkorio	12 months	Exchequer	-	-	-	-	#DIV/0!
221091 0	Provide medical scheme for the elderly and Vulnerable	sports and youth	Kamariny	12 months	Exchequer	720,000	-	-	720,000	0%
221091 0	Medical cover for Elderly 65 and Vulnerable	sports and youth	Cherangany/Chebororwa	12 months	Exchequer	720,000	-	-	720,000	0%
221091 0	Provide universal health cover for the elderly and PWDs	sports and youth	Kabiemit	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
221091 0	Medical cover for the elderly and vulnerable	sports and youth	Emsoo	12 months	Exchequer	720,000	-	-	720,000	0%
221091 0	Provision of medical cover for the elderly and the vulnerable	sports and youth	Kapsowar	12 months	Exchequer	1,000,000	-	-	1,000,000	0%

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2210910	Provide medical cover to the Elderly and Vulnerable	sports and youth	Kaptarakwa	12 months	Exchequer	720,000	-	-	720,000	0%
2210910	Provision of medical scheme to elderly	sports and youth	Kapchemutwa,keiyo south	12 months	Exchequer	800,000	-	-	800,000	0%
2210910	Provide Medical cover for the Elderly and Vulnerable	sports and youth	Moiben/ Kuserwo	12 months	Exchequer	720,000	-	-	720,000	0%
2210910	Provision of medical scheme to elderly	sports and youth	Sengwer	12 months	Exchequer	800,000	-	-	800,000	0%
2210910	Universal health cover for Vulnerable (Old 65-70 years and PWDs)	sports and youth	Soy South	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2210910	Support the elderly with access to medical cover	sports and youth	Tambach	12 months	Exchequer	420,000	-	-	420,000	0%
2210910	Medical cover for the elderly and vulnerable	sports and youth	Sambirir	12 months	Exchequer	720,000	-	-	720,000	0%
2210910	provide medical cover for the vulnerable groups	sports and youth	Metkei	12 months	Exchequer	720,000	-	-	720,000	0%
2210910	Medical cover for the elderly & Vulnerable	sports and youth	Soy North	12 months	Exchequer	720,000	-	-	720,000	0%
2210910	Provision of medical scheme for the elderly & Vulnerable	sports and youth	Kapyego	12 months	Exchequer	800,000	-	-	800,000	0%
2210910	Provision of medical scheme for elderly & Vulnerable	sports and youth	Lelan	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
2210910	Medical cover for the elderly people	sports and youth	all wards	12 months	Exchequer	160,350	-	-	160,350	0%
2210910	Organize children assembly at the ward level	sports and youth	Kaptarakwa	12 months	Exchequer	200,000	-	-	200,000	0%
	Sub-Total Ksh					12,940,350	-	-	12,940,350	0%
	Total Ksh.					126,424,907	10,950,826	10,950,826	115,474,081	9%
VOTE D4373 ELGEYO/MARAKWET - MINISTRY OF ICT										
3110504	Completion and furnishing	psm	Arror	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
3110504	Construction of ward office (Phase 2)	psm	Metkei	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
3110504	Construction of ward office Endoo	psm	Endo	12 months	Exchequer	500,000	489,420	489,420	10,580	98%
3110504	Completion of ward office	psm	Kaptarakwa	12 months	Exchequer	1,000,000	72,150	72,150	927,850	7%
3110504	Constructon of 3-door pit latrine	psm	Emsoo	12 months	Exchequer	400,000	-	-	400,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
3110504	Construction of ward office and furnishing ward office	psm	Kapchemutwa	12 months	Exchequer	400,000	400,000	400,000	-	100%
3110504	Constructon of 3-door pit latrine and equipping of ward office	psm	Metkei	12 months	Exchequer	750,000	-	-	750,000	0%
3110504	Fencing, drainage and murruming of ward office compound	psm	Moiben/ Kuserwo	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
3110504	Construction of ward office	psm	Sengwer	12 months	Exchequer	3,200,000	-	-	3,200,000	0%
3110504	Constructon of 3-door pit latrine	psm	Sengwer	12 months	Exchequer	400,000	-	-	400,000	0%
3110504	fencing and construction of gate	psm	Soy South	12 months	Exchequer	600,000	-	-	600,000	0%
3110504	Constructon of 3-door pit latrine	psm	Tambach	12 months	Exchequer	400,000	-	-	400,000	0%
3110504	Construction of ward office phase II	psm	Emsoo	12 months	Exchequer	976,230	576,230	576,230	400,000	59%
3110504	Construction of ward office	psm	Sengwer	12 months	Exchequer	1,000,000	-	-	1,000,000	0%
3110504	Renovation of ward office- Chepsirei	psm	Soy South	12 months	Exchequer	560,700	-	-	560,700	0%
3110504	Constructon of 3-door pit latrine	psm	Kamariny	12 months	Exchequer	400,000	-	-	400,000	0%
3110504	Constructon of 3-door pit latrine	psm	Lelan	12 months	Exchequer	400,000	-	-	400,000	0%
	Sub-Total Ksh					14,926,930	1,537,800	1,537,800	13,389,130	10%
2210310	Peace building	psm	Endo	12 months	Exchequer	453,693	-	-	453,693	0%
	Sub-Total Ksh					453,693	-	-	453,693	0%
3110101	Tobuy Land for ward office expansion	psm	Lelan	12 months	Exchequer	200,000	-	-	200,000	0%
3110101	Tobuy Land for ward office expansion	psm	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	psm	Sambirir	12 months	Exchequer	259,400	259,400	259,400	-	100%
2211399	Construction of ward office at bugar	psm	Kapchemutwa	12 months	Exchequer	545,540	545,540	545,540	-	100%
2211399	Construction of sub county office	psm	Chepkorio	12 months	Exchequer	4,196,800	1,218,100	1,218,100	2,978,700	29%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Training of WDCs and PMCs	psm	Cherangany/Chebororwa	12 months	Exchequer	120,000	-	-	120,000	0%
2211399	Training of WDCs and PMCs	psm	Embobut/Embolot	12 months	Exchequer	111,258	-	-	111,258	0%
2211399	Training of WDCs and PMCs	psm	Kabiemit	12 months	Exchequer	4,700	4,700	4,700	-	100%
2211399	Construction of ICT and ward office	psm	Kabiemit	12 months	Exchequer	145,300	-	-	145,300	0%
2211399	Training of WDCs and PMCs	psm	Kamariny	12 months	Exchequer	14,000	14,000	14,000	-	100%
2211399	Training of WDCs and PMCs	psm	Kapchemutwa	12 months	Exchequer	240,000	40,000	40,000	200,000	17%
2211399	Training of WDCs and PMCs	psm	Kapsowar	12 months	Exchequer	167,000	-	-	167,000	0%
2211399	Training of WDCs and PMCs	psm	Kaptarakwa	12 months	Exchequer	180,000	-	-	180,000	0%
2211399	Training of WDCs and PMCs	psm	Metkei	12 months	Exchequer	110,000	-	-	110,000	0%
2211399	Training of WDCs and PMCs	psm	Moiben/Kuserwo	12 months	Exchequer	8,500	8,500	8,500	-	100%
2211399	Training of WDCs and PMCs	psm	Sengwer	12 months	Exchequer	94,500	-	-	94,500	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Embobut/Embolot	12 months	Exchequer	945,000	-	-	945,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Kapchemutwa	12 months	Exchequer	555,000	-	-	555,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Kapsowar	12 months	Exchequer	805,000	-	-	805,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Kaptarakwa	12 months	Exchequer	200,000	-	-	200,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	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	psm	Metkei	12 months	Exchequer	405,000	-	-	405,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	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	psm	Sambirir	12 months	Exchequer	302,000	-	-	302,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Endo	12 months	Exchequer	135,000	-	-	135,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Arror	12 months	Exchequer	200,000	-	-	200,000	0%
2211399	Supervision and M&E of projects by Ward Development Committee and Project Management Committee	psm	Kapyego	12 months	Exchequer	13,940	13,940	13,940	-	100%
2211399	Automation of revenue collection systems	psm	County HQS	12 months	Exchequer	14,450	14,450	14,450	-	100%
2211399	Cloud hosting	psm	County HQS	12 months	Exchequer	250,000	250,000	250,000	-	100%
2211399	Furnishing and equipping of ward office	psm	Sengwer	12 months	Exchequer	14,490	14,490	14,490	-	100%
2211399	Furnishing and equipping of ward office	psm	Embobut/ Embolot	12 months	Exchequer	3,000	3,000	3,000	-	100%
2211399	Furnishing and equipping of ward office	psm	Emsoo	12 months	Exchequer	2,001	2,001	2,001	-	100%
2211399	Supply of chairs to HR office-Headquarters	psm	County- HQs	12 months	Exchequer	2,575	2,575	2,575	-	100%
2211399	Constructon of 3-door pit latrine	psm	Chepkorio	12 months	Exchequer	400,000	299,900	299,900	100,100	75%
2211399	Construction of ICT and ward office -Nyaruu	psm	Chepkorio	12 months	Exchequer	10,490	10,490	10,490	-	100%
2211399	Construction of ward office	psm	Endo	12 months	Exchequer	494,350	-	-	494,350	0%
2211399	completion of ward office construction	psm	Kaptarakwa	12 months	Exchequer	2,000,000	2,000,000	2,000,000	-	100%
2211399	Constructon of 3-door pit latrine	psm	Kaptarakwa	12 months	Exchequer	400,000	400,000	400,000	-	100%
2211399	Construction of ward office	psm	Soy North	12 months	Exchequer	2,409,630	2,409,630	2,409,630	-	100%
2211399	Construction of sub county office	psm	Sambirir-Chesoi ME	12 months	Exchequer	2,103,820	1,262,950	1,262,950	840,870	60%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Construction of ICT and ward office	psm	Kapsowar	12 months	Exchequer	200,000	-	-	200,000	0%
2211399	Constructon of 3-door pit latrine	psm	Kapyego	12 months	Exchequer	400,000	348,810	348,810	51,190	87%
	Sub-Total Ksh	psm				18,557,744	9,147,460	9,147,460	9,410,284	49%
	Total Ksh.		-			35,074,749	10,685,260	10,685,260	24,389,489	30%
VOTE D4377 ELGEYO/MARAKWET - MINISTRY OF LIVESTOCK										
2211003	vaccination of livestock	Livestock	Arror	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Vaccination	Livestock	Chepkorio	12 months	Exchequer	686,000	-	-	686,000	0%
2211003	Supply of acaricides at Leboinet, Kipchiloi, Tachasis, Kapng'etik, Kipsaina, Samich, Sitotwo and Kamondia dips	Livestock	Chepkorio	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Provision of AI services	Livestock	Chepkorio	12 months	Exchequer	735,000	-	-	735,000	0%
2211003	Vaccinations	Livestock	Cherangany/Chebororwa	12 months	Exchequer	980,000	-	-	980,000	0%
2211003	Provision of AI services	Livestock	Cherangany/Chebororwa	12 months	Exchequer	735,000	-	-	735,000	0%
2211003	Provision of AI services	Livestock	Embobut/Embolot	12 months	Exchequer	196,000	-	-	196,000	0%
2211003	Vaccination of livestock	Livestock	Endo	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Provision of AI services	Livestock	Kabiemit	12 months	Exchequer	392,000	-	-	392,000	0%
2211003	Vaccination and supply of accaricides	Livestock	Kapchemutwa	12 months	Exchequer	980,000	-	-	980,000	0%
2211003	Provision of AI services	Livestock	Kapchemutwa	12 months	Exchequer	686,000	-	-	686,000	0%
2211003	Provision of AI services	Livestock	Kapsowar	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Vaccinations	Livestock	Kaptarakwa	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Provision of AI services,Agrolive	Livestock	Kaptarakwa	12 months	Exchequer	490,000	-	-	490,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211003	vaccination and supply of acaricides	Livestock	Kapyego	12 months	Exchequer	735,000	-	-	735,000	0%
2211003	Provision of AI services	Livestock	Kapyego	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Insemination, Control of Diseases and Vaccination	Livestock	Lelan	12 months	Exchequer	735,000	-	-	735,000	0%
2211003	Provision of AI services	Livestock	Lelan	12 months	Exchequer	980,000	-	-	980,000	0%
2211003	Purchase of Semen and consumables	Livestock	Metkei	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
2211003	Vaccinations	Livestock	Moiben/ Kuserwo	12 months	Exchequer	980,000	-	-	980,000	0%
2211003	Provision of AI services	Livestock	Moiben/ Kuserwo	12 months	Exchequer	735,000	-	-	735,000	0%
2211003	supply of acaricides at Kirol, Mogil, Nyirar, Chesoi, Muswon, Kerbut and Kipyebo Dips	Livestock	Sambirir	12 months	Exchequer	245,000	-	-	245,000	0%
2211003	Vaccination of livestock	Livestock	Sambirir	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Provision of AI services	Livestock	Sambirir	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Vaccination and supply of accaricides	Livestock	Sengwer	12 months	Exchequer	735,000	-	-	735,000	0%
2211003	Provision of AI services	Livestock	Sengwer	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Vaccination of livestock	Livestock	Soy North	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Provision of AI services	Livestock	Soy South	12 months	Exchequer	196,000	-	-	196,000	0%
2211003	Purchasing of 2 kits	Livestock	Soy South	12 months	Exchequer	98,000	-	-	98,000	0%
2211003	Vaccination, supply of acaricides	Livestock	Tambach	12 months	Exchequer	490,000	-	-	490,000	0%
2211003	Provision of AI services	Livestock	Tambach	12 months	Exchequer	490,000	200,000	200,000	290,000	41%
	Sub-Total Ksh					18,669,000	200,000	200,000	18,469,000	1%
2211399	Construction of Cherota cattle dip	Livestock	Chepkorio	12 months	Exchequer	1,800,000	-	-	1,800,000	0%
2211399	Construction of Segut cattle dip.	Livestock	Kapyego	12 months	Exchequer	500,000	-	-	500,000	0%
2211399	Construction of Chepkewa Cattle Dip	Livestock	Arror	12 months	Exchequer	3	-	-	3	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	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	-	-	294,000	0%
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	Kabiemit	12 months	Exchequer	490,000	-	-	490,000	0%
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	-	-	794,840	0%
2211399	Disease control and dairy development	Livestock	Kamariny	12 months	Exchequer	200,000	-	-	200,000	0%
2211399	Disease Control and AI Services	Livestock	Kamariny	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
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	-	-	500,000	0%
2211399	Expansion of Cooling Shed at Bugar	Livestock	Kapchemutwa	12 months	Exchequer	350,120	-	-	350,120	0%
2211399	Construction of Korkitony cattle dip	Livestock	Kapchemutwa	12 months	Exchequer	42,605	-	-	42,605	0%
2211399	Construction of kewapkitony sale yard.	Livestock	Kapchemutwa	12 months	Exchequer	396,000	-	-	396,000	0%
2211399	Expansion of Bugar milk cooler house	Livestock	Kapchemutwa	12 months	Exchequer	35,012	-	-	35,012	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Construction of Bugar milk cooler house	Livestock	Kapchemutwa	12 months	Exchequer	30,000	-	-	30,000	0%
2211399	Construction of Milk cooler at Bugar (Livestock	Kapchemutwa	12 months	Exchequer	16,478	-	-	16,478	0%
2211399	Bugar milk cooler	Livestock	Kapchemutwa	12 months	Exchequer	10,504	-	-	10,504	0%
2211399	Construction of milk cooler at korkitony (Steve Kor Co. Ltd)	Livestock	Kapchemutwa	12 months	Exchequer	51,572	-	-	51,572	0%
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	-	-	490,000	0%
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	0%
2211399	Renovation of Kapserton cattle dip	Livestock	Kaptarakwa	12 months	Exchequer	48,230	-	-	48,230	0%
2211399	Construction of kabalbukwo sale yard	Livestock	Kaptarakwa	12 months	Exchequer	12,788	-	-	12,788	0%
2211399	Construction of kabalbukwo sale yard (FIDELIUM MERCHANTS LTD)	Livestock	Kaptarakwa	12 months	Exchequer	15,000	-	-	15,000	0%
	Segut cattle dip	Livestock	Kapyego	12 months	Exchequer	996,415	-	-	996,415	0%
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%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
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%
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	-	-	19,500	0%
2211399	Kapkucher (Tugumoi) Cattle Dip	Livestock	Metkei	12 months	Exchequer	990,829	-	-	990,829	0%
2211399	Constrution 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	0%
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	0%
2211399	Construction of kapkosiokwo cattle dip (Ngosos Agancies)	Livestock	Moiben/ Kuserwo	12 months	Exchequer	53,176	-	-	53,176	0%
2211399	Rehabilitation of Kinnai cooperatives	Livestock	Moiben/ Kuserwo	12 months	Exchequer	400,000	-	-	400,000	0%
2211399	Construction of Sumbeywet cattle dip office	Livestock	Moiben/ Kuserwo	12 months	Exchequer	315,416	-	-	315,416	0%
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	-	-	696,055	0%
2211399	Completion of chesubet milk cooler house.	Livestock	Sengwer	12 months	Exchequer	95,453	-	-	95,453	0%
2211399	Construction of chesubet toilet	Livestock	Sengwer	12 months	Exchequer	26,953	-	-	26,953	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
2211399	Fencing of Kapcherop market	Livestock	Sengwer	12 months	Exchequer	28,849	-	-	28,849	0%
2211399	Renovation of Rogor cattle dip	Livestock	Sengwer	12 months	Exchequer	25,819	-	-	25,819	0%
2211399	Renovation of Rogor cattle dip	Livestock	Sengwer	12 months	Exchequer	14,975	-	-	14,975	0%
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	Capacity Building of cooperative farmers	Livestock	Sengwer	12 months	Exchequer	-	-	-	-	#DIV/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	-	-	387,100	0%
2211399	Kapkayo sale yard	Livestock	Soy South	12 months	Exchequer	400,000	-	-	400,000	0%
2211399	Turesia milk cooler house	Livestock	Soy South	12 months	Exchequer	30	-	-	30	0%
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	-	-	38,994	0%
2211399	Construction of store at Turesia	Livestock	Soy South	12 months	Exchequer	997,852	-	-	997,852	0%
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					24,716,810	-	-	24,716,810	0%
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	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
	Sub-Total Ksh					1,770,000	-	-	1,770,000	0%
3110504	Construction of Lelboinet cooling plant	Livestock	Chepkorio	12 months	Exchequer	490,000	-	-	490,000	0%
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	-	-	886,900	0%
3110504	Completion of sergoit and Kapteren coolers	Livestock	Kamariny	12 months	Exchequer	1,470,000	-	-	1,470,000	0%
3110504	Construction of Kapkoi Cattle dip	Livestock	Kamariny	12 months	Exchequer	1,568,000	-	-	1,568,000	0%
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	-	-	588,000	0%
3110504	Installation of milk cooler and fencing of site	Livestock	Kapsowar	12 months	Exchequer	392,000	-	-	392,000	0%
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	-	-	200,000	0%
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	0%
3110504	Installation of power at Turesia Cooling Plant	Livestock	Soy South	12 months	Exchequer	196,000	-	-	196,000	0%
	Sub-Total Ksh					12,078,500	-	-	12,078,500	0%
3111103	Purchase of Feed mill/Mixer	Livestock	Kamariny	12 months	Exchequer	200,000	-	-	200,000	0%
3111103	Purchase of poultry incubator	Livestock	Kamariny	12 months	Exchequer	196,000	-	-	196,000	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 %
3111103	vaccines, purchase of fridge and motorbike	Livestock	Metkei	12 months	Exchequer	1,176,000	-	-	1,176,000	0%
3111103	Operationalize ATM	Livestock	Tambach	12 months	Exchequer	490,000	-	-	490,000	0%
						2,062,000	-	-	2,062,000	0%
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	-	-	1,568,000	0%
3111302	Kienyeji chicken subsidy	Livestock	Embobut/Embolot	12 months	Exchequer	150,000	-	-	150,000	0%
3111302	Merino sheep exchange	Livestock	Embobut/Embolot	12 months	Exchequer	784,000	-	-	784,000	0%
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	-	-	100,000	0%
3111302	purchase of poultry for both eggs and meat	Livestock	Kamariny	12 months	Exchequer	392,000	-	-	392,000	0%
3111302	Purchase of Feed mill/Mixer	Livestock	Kamariny	12 months	Exchequer	200,000	-	-	200,000	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	-	-	100,000	0%
3111302	Purchase of dopers	Livestock	Kamariny	12 months	Exchequer	100,000	-	-	100,000	0%
3111302	Purchase of heifers for Korkitony/Kendur	Livestock	Kapchemutwa	12 months	Exchequer	2,450,000	-	-	2,450,000	0%
3111302	Purchase of 210 Heifers for Chebaror Location	Livestock	Kapchemutwa	12 months	Exchequer	7,840,000	-	-	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	-	-	400,000	0%
3111302	Purchase of heifers for Bugar and Kapkatui	Livestock	Kapchemutwa	12 months	Exchequer	3,435,880	-	-	3,435,880	0%
3111302	Purchase for heifers	Livestock	Kapsowar	12 months	Exchequer	2,940,000	-	-	2,940,000	0%

Code	Project Title	Department	Location	Expected Duration of Project	Source of Funds	Estimated/ Budgeted Value of the project	Total Disbursement t 19/20	Total Expenditure 19/20	Balance	status of the project %
311130 2	Subsidy for kienyeji chicken exchange program	Livestock	Kapsowar	12 months	Exchequer	784,000	-	-	784,000	0%
311130 2	Supply of 90 heifers	Livestock	Kaptarakwa	12 months	Exchequer	3,528,000	-	-	3,528,000	0%
311130 2	Improved Kienyeji chicks and Capacity building	Livestock	Metkei	12 months	Exchequer	250,000	-	-	250,000	0%
311130 2	Supply of heifers (Sumbeywet)	Livestock	Moiben/ Kuserwo	12 months	Exchequer	882,000	-	-	882,000	0%
311130 2	Identification, selection, purchase and distribution	Livestock	Sambirir	12 months	Exchequer	980,000	-	-	980,000	0%
311130 2	Purchase of Sahiwal bulls & 2 Ayrshire bulls	Livestock	Soy North	12 months	Exchequer	1,568,000	-	-	1,568,000	0%
311130 2	Improve egg incubator Production	Livestock	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
311130 2	Increase milk/meat production	Livestock	Tambach	12 months	Exchequer	398,978	-	-	398,978	0%
311130 2	To upgrade local goats	Livestock	Tambach	12 months	Exchequer	200,000	-	-	200,000	0%
311130 2	Upgrade local Breeds	Livestock	Tambach	12 months	Exchequer	490,000	-	-	490,000	0%
						35,722,858	-	-	35,722,858	0%
311130 5	Rhodes	Livestock	Chepkorio	12 months	Exchequer	200,000	-	-	200,000	0%
311130 5	Pasture establishment boma Rhodes	Livestock	Cherangany/ Chebororwa	12 months	Exchequer	300,000	-	-	300,000	0%
311130 5	Livestock Improvement	Livestock	Kamariny	12 months	Exchequer	490,000	-	-	490,000	0%
311130 5	Pasture Promotion	Livestock	Kamariny	12 months	Exchequer	300,000	-	-	300,000	0%
311130 5	Pasture seeds promotion(Boma Rhodes)	Livestock	Kapchemutwa	12 months	Exchequer	400,000	-	-	400,000	0%
311130 5	Pasture seeds promotion(fodder grass) for Chebaror/Iten and fencing of Matembe dip	Livestock	Kapchemutwa	12 months	Exchequer	500,000	-	-	500,000	0%
						2,190,000	-	-	2,190,000	0%
	Total Ksh.					97,209,168	200,000	200,000	97,009,168	0%
	GRAND TOTAL					2,409,881,970	307,288,394	307,288,394	2,102,593,576	13%