

VOTE D341000000 Mandera County

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D341000000 Mandera County

HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3411000101 County Assembly headquarters	2211300 Other Operating Expenses	3,500,000	3,500,000	-
	2211313 Security Operations	3,500,000	3,500,000	-
	3110200 Construction of Building	83,924,818	83,924,818	-
	3110201 Residential Buildings (including hostels)	41,500,000	41,500,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	42,424,818	42,424,818	-
	3110500 Construction and Civil Works	3,500,000	3,500,000	-
	3110502 Water Supplies and Sewerage	3,500,000	3,500,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,750,000	5,750,000	-
	3110699 Overhaul of Other Infrastructure and Civil Works	5,750,000	5,750,000	-
	4130200 Payable from Previous Financial Periods	-	17,500,000	17,500,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	-	17,500,000	17,500,000
	<b>GROSS EXPENDITURE</b>	<b>96,674,818</b>	<b>114,174,818</b>	<b>17,500,000</b>
	<b>NET EXPENDITURE</b>	<b>96,674,818</b>	<b>114,174,818</b>	<b>17,500,000</b>
	3411000100 County Assembly	<b>NET EXPENDITURE</b>	<b>96,674,818</b>	<b>114,174,818</b>
3411000000 COUNTY ASSEMBLY	<b>NET EXPENDITURE</b>	<b>96,674,818</b>	<b>114,174,818</b>	<b>17,500,000</b>
3413000101 Finance and economic planning headquarters	3110200 Construction of Building	352,416,847	352,416,847	-
	3110201 Residential Buildings (including hostels)	300,000,000	300,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,300,000	1,300,000	-
	3110299 Construction of Buildings - Ot	51,116,847	51,116,847	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,500,000	3,500,000	-
	3111299 Rehabilitation & Revation -	3,500,000	3,500,000	-
	<b>GROSS EXPENDITURE</b>	<b>355,916,847</b>	<b>355,916,847</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>355,916,847</b>	<b>355,916,847</b>	<b>-</b>
3413000100 Finance and economic planning	<b>NET EXPENDITURE</b>	<b>355,916,847</b>	<b>355,916,847</b>	<b>-</b>
3413000000 MINISTRY OF FINANCE	<b>NET EXPENDITURE</b>	<b>355,916,847</b>	<b>355,916,847</b>	<b>-</b>
3414000101 Agriculture and irrigation headquarters	2211000 Specialised Materials and Supplies	8,933,376	8,933,376	-
	2211003 Veterinarian Supplies and Materials	3,054,041	3,054,041	-
	2211004 Fungicides, Insecticides and Sprays	1,547,525	1,547,525	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211007 Agricultural Materials, Supplies and Small Equipment	4,331,810	4,331,810	-
	<b>2211300 Other Operating Expenses</b>	14,498,791	14,498,791	-
	2211310 Contracted Professional Services	10,298,791	10,298,791	-
	2211399 Other Operating Expenses - Oth	4,200,000	4,200,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	26,288,272	5,538,272	(20,750,000)
	2220299 Routine Maintenance - Other As	26,288,272	5,538,272	(20,750,000)
	<b>3110200 Construction of Building</b>	86,229,948	37,804,421	(48,425,527)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,566,035	2,566,035	-
	3110299 Construction of Buildings - Ot	83,663,913	35,238,386	(48,425,527)
	<b>3110400 Construction of Roads</b>	2,484,720	2,484,720	-
	3110402 Access Roads	2,484,720	2,484,720	-
	<b>3110500 Construction and Civil Works</b>	118,301,269	60,376,453	(57,924,816)
	3110502 Water Supplies and Sewerage	74,939,702	38,525,770	(36,413,932)
	3110504 Other Infrastructure and Civil Works	34,861,567	10,850,683	(24,010,884)
	3110599 Other Infrastructure and Civil Works	8,500,000	11,000,000	2,500,000
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	34,000,000	-	(34,000,000)
	3110602 Overhaul of Water Supplies and Sewerage	12,000,000	-	(12,000,000)
	3110604 Overhaul of Other Infrastructure and Civil Works	21,000,000	-	(21,000,000)
	3110699 Overhaul of Other Infrastructure and Civil Works	1,000,000	-	(1,000,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	3,373,429	3,373,429	-
	3110704 Purchase of Bicycles and Motorcycles	107,100	107,100	-
	3110706 Purchase of Tractors	816,200	816,200	-
	3110799 Purchase of Vehicles & Other T	2,450,129	2,450,129	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	649,000	-	(649,000)
	3111007	649,000	-	(649,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	782,330	782,330	-
	3111120 Purch. of Specialised Plant. -	782,330	782,330	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	26,756,427	744,517	(26,011,910)
	3111299 Rehabilitation & Revation -	26,756,427	744,517	(26,011,910)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	4,455,540	4,455,540	-
	3111301 Purchase of Certified Crop Seed	4,455,540	4,455,540	-

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HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	7,325,630	7,325,630	-
	3111402 Engineering and Design Plans	5,187,000	5,187,000	-
	3111403 Research	2,138,630	2,138,630	-
	<b>4130200 Payable from Previous Financial Periods</b>	118,907,960	118,907,960	-
	4130299 Payables from Previous Financial Period - Other (Budgets)	118,907,960	118,907,960	-
	<b>GROSS EXPENDITURE</b>	<b>452,986,692</b>	<b>265,225,439</b>	<b>(187,761,253)</b>
	<b>NET EXPENDITURE</b>	<b>452,986,692</b>	<b>265,225,439</b>	<b>(187,761,253)</b>
<b>3414000100 Agriculture and irrigation</b>	<b>NET EXPENDITURE</b>	<b>452,986,692</b>	<b>265,225,439</b>	<b>(187,761,253)</b>
<b>3414000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES</b>	<b>NET EXPENDITURE</b>	<b>452,986,692</b>	<b>265,225,439</b>	<b>(187,761,253)</b>
<b>3415000401 Water headquarters</b>	<b>2211000 Specialised Materials and Supplies</b>	9,940,000	9,940,000	-
	2211031 Specialised Materials - Other	9,940,000	9,940,000	-
	<b>2211300 Other Operating Expenses</b>	78,988,396	78,988,396	-
	2211310 Contracted Professional Services	11,584,100	11,584,100	-
	2211399 Other Operating Expenses - Oth	67,404,296	67,404,296	-
	<b>3110200 Construction of Building</b>	6,200,000	1,200,000	(5,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	-	(5,000,000)
	3110299 Construction of Buildings - Ot	1,200,000	1,200,000	-
	<b>3110400 Construction of Roads</b>	110,399,617	110,399,617	-
	3110402 Access Roads	110,399,617	110,399,617	-
	<b>3110500 Construction and Civil Works</b>	806,703,271	804,658,740	(2,044,531)
	3110502 Water Supplies and Sewerage	804,203,271	804,658,740	455,469
	3110504 Other Infrastructure and Civil Works	2,500,000	-	(2,500,000)
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	1,225,770	1,225,770	-
	3110699 Overhaul of Other Infrastructure and Civil Works	1,225,770	1,225,770	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	20,524,000	53,881,271	33,357,271
	3111011 Purchase of Lighting Equipment	20,524,000	53,881,271	33,357,271
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,126,604	1,126,604	-
	3111110 Purchase of Generators	1,126,604	1,126,604	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	-	12,000,000	12,000,000
	3111299 Rehabilitation & Revation -	-	12,000,000	12,000,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	15,442,500	2,850,000	(12,592,500)

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111305 Purchase of tree seeds and seedlings	15,442,500	2,850,000	(12,592,500)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	5,390,000	5,390,000	-
	3111402 Engineering and Design Plans	5,390,000	5,390,000	-
	<b>3111500 Rehabilitation of Civil Works</b>	26,983,688	8,783,688	(18,200,000)
	3111502 Water Supplies and Sewerage	26,983,688	8,783,688	(18,200,000)
	<b>3112200 Purchase of Specialised Plant</b>	18,144,043	16,144,043	(2,000,000)
	3112299 Purchase of Specialised Plant	18,144,043	16,144,043	(2,000,000)
	<b>4130200 Payable from Previous Financial Periods</b>	170,785,150	170,785,150	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	170,785,150	170,785,150	-
	<b>GROSS EXPENDITURE</b>	<b>1,271,853,039</b>	<b>1,277,373,279</b>	<b>5,520,240</b>
	<b>NET EXPENDITURE</b>	<b>1,271,853,039</b>	<b>1,277,373,279</b>	<b>5,520,240</b>
<b>3415000400 Water</b>	<b>NET EXPENDITURE</b>	<b>1,271,853,039</b>	<b>1,277,373,279</b>	<b>5,520,240</b>
<b>3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL RESOURCES</b>	<b>NET EXPENDITURE</b>	<b>1,271,853,039</b>	<b>1,277,373,279</b>	<b>5,520,240</b>
<b>3416000101 Educationheadquarters.</b>	<b>2211000 Specialised Materials and Supplies</b>	9,033,150	9,033,150	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,730,000	2,730,000	-
	2211009 Education and Library Supplies	2,100,000	2,100,000	-
	2211023 Supplies for Production	4,203,150	4,203,150	-
	<b>2211100 Office and General Supplies and Services</b>	2,500,000	-	(2,500,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	-	(2,500,000)
	<b>3110200 Construction of Building</b>	153,842,111	140,895,169	(12,946,942)
	3110201 Residential Buildings (including hostels)	867,827	867,827	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	145,964,284	136,967,342	(8,996,942)
	3110299 Construction of Buildings - Ot	7,010,000	3,060,000	(3,950,000)
	<b>3110500 Construction and Civil Works</b>	4,850,475	4,850,475	-
	3110502 Water Supplies and Sewerage	4,850,475	4,850,475	-
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	24,023,030	24,023,030	-
	3110604 Overhaul of Other Infrastructure and Civil Works	2,330,265	2,330,265	-
	3110699 Overhaul of Other Infrastructure and Civil Works	21,692,765	21,692,765	-
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	839,920	839,920	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	839,920	839,920	-

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		KShs.	KShs.	KShs.
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	20,160,000	45,160,000	25,000,000
	3111001 Purchase of Office Furniture and Fittings	5,950,000	30,950,000	25,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	14,210,000	14,210,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	7,000,000	7,000,000	-
	3111120 Purch. of Specialised Plant. -	7,000,000	7,000,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	2,500,000	-	(2,500,000)
	3111299 Rehabilitation & Revation -	2,500,000	-	(2,500,000)
	<b>3111500 Rehabilitation of Civil Works</b>	4,000,000	4,000,000	-
	3111504 Other Infrastructure and Civil Works	4,000,000	4,000,000	-
	<b>4130200 Payable from Previous Financial Periods</b>	59,049,458	66,549,458	7,500,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	59,049,458	66,549,458	7,500,000
	<b>GROSS EXPENDITURE</b>	<b>287,798,144</b>	<b>302,351,202</b>	<b>14,553,058</b>
	<b>NET EXPENDITURE</b>	<b>287,798,144</b>	<b>302,351,202</b>	<b>14,553,058</b>
<b>3416000100 Education.</b>	<b>NET EXPENDITURE</b>	<b>287,798,144</b>	<b>302,351,202</b>	<b>14,553,058</b>
<b>3416000000 MINISTRY OF EDUCATION, CULTURE AND SPORTS</b>	<b>NET EXPENDITURE</b>	<b>287,798,144</b>	<b>302,351,202</b>	<b>14,553,058</b>
<b>3417000101 County health servicesheadquarters</b>	<b>2220200 Routine Maintenance - Other Assets</b>	6,000,000	-	(6,000,000)
	2220299 Routine Maintenance - Other As	6,000,000	-	(6,000,000)
	<b>3110200 Construction of Building</b>	313,251,398	463,406,678	150,155,280
	3110201 Residential Buildings (including hostels)	14,475,000	6,125,000	(8,350,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	295,776,398	454,281,678	158,505,280
	3110299 Construction of Buildings - Ot	3,000,000	3,000,000	-
	<b>3110300 Refurbishment of Buildings</b>	2,500,000	-	(2,500,000)
	3110399 Refurbishment of Buildgs - Oth	2,500,000	-	(2,500,000)
	<b>3110500 Construction and Civil Works</b>	30,000,000	30,000,000	-
	3110502 Water Supplies and Sewerage	30,000,000	30,000,000	-
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	9,990,228	-	(9,990,228)
	3110604 Overhaul of Other Infrastructure and Civil Works	4,000,000	-	(4,000,000)
	3110699 Overhaul of Other Infrastructure and Civil Works	5,990,228	-	(5,990,228)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,500,000	-	(2,500,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,500,000	-	(2,500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	148,010,000	147,300,000	(710,000)

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		KShs.	KShs.	KShs.
	3111101 Purchase of Medical and Dental Equipment	125,710,000	125,000,000	(710,000)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	5,000,000	5,000,000	-
	3111120 Purch. of Specialised Plant. -	17,300,000	17,300,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	5,180,000	12,000,000	6,820,000
	3111299 Rehabilitation & Revation -	5,180,000	12,000,000	6,820,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	11,900,000	11,900,000	-
	3111402 Engineering and Design Plans	11,900,000	11,900,000	-
	<b>4130200 Payable from Previous Financial Periods</b>	114,803,096	120,353,096	5,550,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	114,803,096	120,353,096	5,550,000
	<b>GROSS EXPENDITURE</b>	<b>644,134,722</b>	<b>784,959,774</b>	<b>140,825,052</b>
	<b>NET EXPENDITURE</b>	<b>644,134,722</b>	<b>784,959,774</b>	<b>140,825,052</b>
<b>3417000100 County health services</b>	<b>NET EXPENDITURE</b>	<b>644,134,722</b>	<b>784,959,774</b>	<b>140,825,052</b>
<b>3417000000 MINISTRY OF HEALTH SERVICES</b>	<b>NET EXPENDITURE</b>	<b>644,134,722</b>	<b>784,959,774</b>	<b>140,825,052</b>
<b>3418000101 Lands, Housing and Physical Planning headquarters.</b>	<b>3110200 Construction of Building</b>	28,639,001	23,939,001	(4,700,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	22,484,257	22,484,257	-
	3110299 Construction of Buildings - Ot	6,154,744	1,454,744	(4,700,000)
	<b>3110500 Construction and Civil Works</b>	9,976,400	9,976,400	-
	3110504 Other Infrastructure and Civil Works	9,976,400	9,976,400	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	1,800,000	1,800,000	-
	3110704 Purchase of Bicycles and Motorcycles	1,800,000	1,800,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	15,030,000	-	(15,030,000)
	3111299 Rehabilitation & Revation -	15,030,000	-	(15,030,000)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	132,511,771	105,511,771	(27,000,000)
	3111402 Engineering and Design Plans	132,511,771	105,511,771	(27,000,000)
	<b>4130200 Payable from Previous Financial Periods</b>	116,775,922	116,775,922	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	116,775,922	116,775,922	-
	<b>GROSS EXPENDITURE</b>	<b>304,733,094</b>	<b>258,003,094</b>	<b>(46,730,000)</b>
	<b>NET EXPENDITURE</b>	<b>304,733,094</b>	<b>258,003,094</b>	<b>(46,730,000)</b>
<b>3418000100 Lands, Housing and Physical Planning</b>	<b>NET EXPENDITURE</b>	<b>304,733,094</b>	<b>258,003,094</b>	<b>(46,730,000)</b>
<b>3418000000 MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING</b>	<b>NET EXPENDITURE</b>	<b>304,733,094</b>	<b>258,003,094</b>	<b>(46,730,000)</b>

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		KShs.	KShs.	KShs.
<b>3419000101 Headquarters.</b>	<b>2211300 Other Operating Expenses</b>	52,500,000	52,500,000	-
	2211310 Contracted Professional Services	52,500,000	52,500,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,233,000	2,233,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,233,000	2,233,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	87,960,000	60,945,000	(27,015,000)
	2220207 Maintenance of Roads, Ports and Jetties	-	20,000,000	20,000,000
	2220299 Routine Maintenance - Other As	87,960,000	40,945,000	(47,015,000)
	<b>3110200 Construction of Building</b>	271,295,517	86,502,269	(184,793,248)
	3110201 Residential Buildings (including hostels)	111,460,699	-	(111,460,699)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	159,834,818	86,502,269	(73,332,549)
	<b>3110400 Construction of Roads</b>	1,453,451,385	1,373,914,572	(79,536,813)
	3110401 Major Roads	349,382,006	349,382,006	-
	3110402 Access Roads	89,165,934	119,331,868	30,165,934
	3110499 Construction of Roads - Other	1,014,903,445	905,200,698	(109,702,747)
	<b>3110500 Construction and Civil Works</b>	79,738,003	62,795,029	(16,942,974)
	3110502 Water Supplies and Sewerage	11,799,000	11,799,000	-
	3110504 Other Infrastructure and Civil Works	67,939,003	30,996,029	(36,942,974)
	3110599 Other Infrastructure and Civil Works	-	20,000,000	20,000,000
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	28,260,965	17,360,965	(10,900,000)
	3110604 Overhaul of Other Infrastructure and Civil Works	17,660,965	6,760,965	(10,900,000)
	3110699 Overhaul of Other Infrastructure and Civil Works	10,600,000	10,600,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,500,000	2,500,000	-
	3111011 Purchase of Lighting Equipment	2,500,000	2,500,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,984,367	6,984,367	-
	3111104 Purchase of Instrumentation and Calibration Equipment	1,817,638	1,817,638	-
	3111110 Purchase of Generators	4,000,000	4,000,000	-
	3111120 Purch. of Specialised Plant. -	1,166,729	1,166,729	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	-	20,000,000	20,000,000
	3111299 Rehabilitation & Revation -	-	20,000,000	20,000,000
	<b>4130200 Payable from Previous Financial Periods</b>	139,398,929	139,398,929	-
	4130299 Payables from Previous Financial Period - Other (Budgets)	139,398,929	139,398,929	-

VOTE D341000000 Mandera County

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D341000000 Mandera County

HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>	2,124,322,166	1,825,134,131	(299,188,035)
	<b>NET EXPENDITURE</b>	2,124,322,166	1,825,134,131	(299,188,035)
<b>3419000100 Headquarters</b>	<b>NET EXPENDITURE</b>	2,124,322,166	1,825,134,131	(299,188,035)
<b>3419000000 MINISTRY OF PUBLIC WORKS ROADS AND TRANSPORT</b>	<b>NET EXPENDITURE</b>	2,124,322,166	1,825,134,131	(299,188,035)
<b>3420000101 Gender</b>	<b>2211300 Other Operating Expenses</b>	3,500,000	3,500,000	-
	2211399 Other Operating Expenses - Oth	3,500,000	3,500,000	-
	<b>3110200 Construction of Building</b>	52,000,000	52,000,000	-
	3110299 Construction of Buildings - Ot	52,000,000	52,000,000	-
	<b>3110500 Construction and Civil Works</b>	2,700,000	-	(2,700,000)
	3110504 Other Infrastructure and Civil Works	2,700,000	-	(2,700,000)
	<b>GROSS EXPENDITURE</b>	58,200,000	55,500,000	(2,700,000)
	<b>NET EXPENDITURE</b>	58,200,000	55,500,000	(2,700,000)
<b>3420000100 Gender, Youth and Social Services</b>	<b>NET EXPENDITURE</b>	58,200,000	55,500,000	(2,700,000)
<b>3420000000 MINISTRY OF GENDER, YOUTH AND SOCIAL SERVICES</b>	<b>NET EXPENDITURE</b>	58,200,000	55,500,000	(2,700,000)
<b>3421000101 County public service headquarters</b>	<b>2210600 Rentals of Produced Assets</b>	458,000	-	(458,000)
	2210604 Hire of Transport	458,000	-	(458,000)
	<b>2211300 Other Operating Expenses</b>	20,318,034	20,318,034	-
	2211313 Security Operations	20,318,034	20,318,034	-
	<b>3110200 Construction of Building</b>	122,551,012	125,451,012	2,900,000
	3110201 Residential Buildings (including hostels)	2,800,000	-	(2,800,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	99,001,012	108,201,012	9,200,000
	3110299 Construction of Buildings - Ot	20,750,000	17,250,000	(3,500,000)
	<b>3110500 Construction and Civil Works</b>	23,077,750	15,000,000	(8,077,750)
	3110502 Water Supplies and Sewerage	7,277,750	-	(7,277,750)
	3110504 Other Infrastructure and Civil Works	15,800,000	15,000,000	(800,000)
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	3,900,000	3,900,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	3,900,000	3,900,000	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	76,200,000	76,200,000	-
	3110705 Purchase of Trucks and Trailers	46,200,000	46,200,000	-
	3110706 Purchase of Tractors	30,000,000	30,000,000	-



VOTE D341000000 Mandera County

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D341000000 Mandera County

HEAD	TITLE	FINANCIAL YEAR 2017/2018			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
3421000100 County public service 3421000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT AND DEVOLVED UNITS	<b>3111000 Purchase of Office Furniture and General Equipment</b>	9,000,000	11,458,347	2,458,347	
	3111001 Purchase of Office Furniture and Fittings	9,000,000	9,000,000	-	
	3111007	-	2,458,347	2,458,347	
	<b>GROSS EXPENDITURE</b>	<b>255,504,796</b>	<b>252,327,393</b>	<b>(3,177,403)</b>	
	<b>NET EXPENDITURE</b>	<b>255,504,796</b>	<b>252,327,393</b>	<b>(3,177,403)</b>	
	<b>NET EXPENDITURE</b>	<b>255,504,796</b>	<b>252,327,393</b>	<b>(3,177,403)</b>	
	<b>NET EXPENDITURE</b>	<b>255,504,796</b>	<b>252,327,393</b>	<b>(3,177,403)</b>	
	<b>NET EXPENDITURE</b>	<b>255,504,796</b>	<b>252,327,393</b>	<b>(3,177,403)</b>	
	3423000201 Trade and Industrialisation	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	8,400,000	8,400,000	-
		2210505 Trade Shows and Exhibitions	8,400,000	8,400,000	-
<b>2211300 Other Operating Expenses</b>		16,800,000	16,800,000	-	
2211310 Contracted Professional Services		16,800,000	16,800,000	-	
<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>		81,276,000	-	(81,276,000)	
2640302 Medium and Small Enterprises		61,256,000	-	(61,256,000)	
2640303 Co-operative Societies		20,020,000	-	(20,020,000)	
<b>3110200 Construction of Building</b>		201,916,335	194,398,929	(7,517,406)	
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		22,836,130	8,836,130	(14,000,000)	
3110299 Construction of Buildings - Ot		179,080,205	185,562,799	6,482,594	
<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>		15,000,000	15,000,000	-	
3110699 Overhaul of Other Infrastructure and Civil Works		15,000,000	15,000,000	-	
<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>		4,999,075	1,499,075	(3,500,000)	
3111299 Rehabilitation & Revation -		4,999,075	1,499,075	(3,500,000)	
<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>		10,710,000	10,710,000	-	
3111401 Pre-feasibility, Feasibility and Appraisal Studies		10,710,000	10,710,000	-	
<b>4130200 Payable from Previous Financial Periods</b>		12,328,032	12,328,032	-	
4130299 Payables from Previous Financial Period - Other (Budget)s		12,328,032	12,328,032	-	
<b>GROSS EXPENDITURE</b>		<b>351,429,442</b>	<b>259,136,036</b>	<b>(92,293,406)</b>	
<b>NET EXPENDITURE</b>		<b>351,429,442</b>	<b>259,136,036</b>	<b>(92,293,406)</b>	
<b>NET EXPENDITURE</b>		<b>351,429,442</b>	<b>259,136,036</b>	<b>(92,293,406)</b>	
<b>NET EXPENDITURE</b>		<b>351,429,442</b>	<b>259,136,036</b>	<b>(92,293,406)</b>	
<b>TOTAL NET EXPENDITURE FOR VOTE 341000000 Mandera County</b>		<b>6,203,553,760</b>	<b>5,750,102,013</b>	<b>-453,451,747</b>	