

SUB-ITEM ANALYSIS
 BREAKDOWN OF DEVELOPMENT EXPENDITURE
 Vote D441000000 NANDI COUNTY

| ITEM | Approved Estimates | Revised Estimates | Difference |
|--|--------------------|--------------------|---------------------|
| | KShs. | KShs. | KShs. |
| 2210101 Electricity | 15,000,000 | 15,000,000 | - |
| 2210100 Utilities Supplies and Services | 15,000,000 | 15,000,000 | - |
| 2210202 Internet Connections | 1,000,000 | 1,000,000 | - |
| 2210200 Communication, Supplies and Services | 1,000,000 | 1,000,000 | - |
| 2211021 Purchase of Bedding and Linen | 4,500,000 | 4,500,000 | - |
| 2211026 Purchase of Vaccines and Sera | 31,750,000 | 51,750,000 | 20,000,000 |
| 2211031 Specialised Materials - Other | 5,500,000 | 5,500,000 | - |
| 2211000 Specialised Materials and Supplies | 41,750,000 | 61,750,000 | 20,000,000 |
| 2211202 Refined Fuels and Lubricants for Production | - | 22,000,000 | 22,000,000 |
| 2211200 Fuel Oil and Lubricants | - | 22,000,000 | 22,000,000 |
| 2210000 Goods and Services | 57,750,000 | 99,750,000 | 42,000,000 |
| 2200000 USE OF GOODS AND SERVICES | 57,750,000 | 99,750,000 | 42,000,000 |
| 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 160,382,394 | 160,382,394 | - |
| 3110299 Construction of Buildings - Ot | 498,473,366 | 338,371,740 | -160,101,626 |
| 3110200 Construction of Building | 658,855,760 | 498,754,134 | -160,101,626 |
| 3110302 Refurbishment of Non-Residential Buildings | 13,512,485 | 21,512,485 | 8,000,000 |
| 3110399 Refurbishment of Buildgs - Oth | 22,589,000 | 101,179,950 | 78,590,950 |
| 3110300 Refurbishment of Buildings | 36,101,485 | 122,692,435 | 86,590,950 |
| 3110402 Access Roads | 392,835,449 | 477,053,449 | 84,218,000 |
| 3110400 Construction of Roads | 392,835,449 | 477,053,449 | 84,218,000 |
| 3110501 Bridges | 25,000,000 | 25,000,000 | - |
| 3110504 Other Infrastructure and Civil Works | 133,029,550 | 117,029,550 | -16,000,000 |
| 3110599 Other Infrastructure and Civil Works | 13,000,000 | - | -13,000,000 |
| 3110500 Construction and Civil Works | 171,029,550 | 142,029,550 | -29,000,000 |
| 3110701 Purchase of Motor Vehicles | 7,500,000 | 13,500,000 | 6,000,000 |
| 3110706 Purchase of Tractors | 9,000,000 | 9,000,000 | - |
| 3110799 Purchase of Vehicles & Other T | 10,000,000 | 32,000,000 | 22,000,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 26,500,000 | 54,500,000 | 28,000,000 |
| 3111007 | 18,000,000 | 18,000,000 | - |
| 3111000 Purchase of Office Furniture and General Equipment | 18,000,000 | 18,000,000 | - |
| 3111101 Purchase of Medical and Dental Equipment | 5,000,000 | 6,500,000 | 1,500,000 |
| 3111110 Purchase of Generators | - | 14,617,176 | 14,617,176 |
| 3111111 Purchase of ICT networking and Communications Equipment | 9,000,000 | 6,000,000 | -3,000,000 |

SUB-ITEM ANALYSIS
 BREAKDOWN OF DEVELOPMENT EXPENDITURE
 Vote D441000000 NANDI COUNTY

| ITEM | Approved Estimates | Revised Estimates | Difference |
|---|-----------------------|----------------------|--------------------|
| | KShs. | KShs. | KShs. |
| 3111112 Purchase of Software | 35,500,000 | 39,500,000 | 4,000,000 |
| 3111115 Purchase of Drilling Rig | 60,000,000 | 60,000,000 | - |
| 3111120 Purch. of Specialised Plant. - | 343,000,000 | 280,000,000 | -63,000,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 452,500,000 | 406,617,176 | -45,882,824 |
| 3111301 Purchase of Certified Crop Seed | 11,308,730 | 11,308,730 | - |
| 3111302 Purchase of Animals and Breeding Stock | 46,000,000 | 46,000,000 | - |
| 3111305 Purchase of tree seeds and seedlings | 4,000,000 | 4,000,000 | - |
| 3111399 Purch. of Certified Seeds - Ot | 12,000,000 | 12,000,000 | - |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 73,308,730 | 73,308,730 | - |
| 3111402 Engineering and Design Plans | 11,000,000 | 5,000,000 | -6,000,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 11,000,000 | 5,000,000 | -6,000,000 |
| 3111502 Water Supplies and Sewerage | 165,904,638 | 165,904,638 | - |
| 3111504 Other Infrastructure and Civil Works | 6,500,000 | 6,500,000 | - |
| 3111500 Rehabilitation of Civil Works | 172,404,638 | 172,404,638 | - |
| 3112299 Purchase of Specialised Plant | 24,000,000 | 26,800,000 | 2,800,000 |
| 3112200 Purchase of Specialised Plant | 24,000,000 | 26,800,000 | 2,800,000 |
| 3110000 Acquisition of Fixed Capital Assets | 2,036,535,612 | 1,997,160,112 | -39,375,500 |
| 3130101 Acquisition of Land | 58,000,000 | 58,000,000 | - |
| 3130100 Acquisition of Land | 58,000,000 | 58,000,000 | - |
| 3130201 Acquisition of Sub Soil Deposits/Assets | 2,624,500 | - | -2,624,500 |
| 3130200 Acquisition of Other Intangible Assets | 2,624,500 | - | -2,624,500 |
| 3130000 Acquisition of Land and Intangible Assets | 60,624,500 | 58,000,000 | -2,624,500 |
| 3100000 ACQUISITION OF NON-FINANCIAL ASSETS | 2,097,160,112 | 2,055,160,112 | -42,000,000 |
| GROSS EXPENDITURE KShs. | 2,154,910,112 | 2,154,910,112 | - |
| Appropriation in Aid | | | |
| Net Total for Vote 441000000 NANDI COUNTY | 2,154,910,112 | 2,154,910,112 | - |