

Approved 2018/2019 BUDGET SUMMARY					
Departments	Total Departmental Allocation for 2017/2018	2018/2019 Budget Departmental Allocation			
		Recurrent Expenditure	Development Expenditure	Total Departmental Allocation	
Ministry of Agriculture Livestock and Fisheries	538,273,505	222,585,233	612,060,030	834,645,263	6%
Ministry of Education, Culture and Sports	825,647,477	530,437,267	457,063,200	987,500,467	7%
Ministry of Gender, Youth and Social Service	154,090,712	76,200,409	99,350,000	175,550,409	1%
Ministry of Finance	901,930,146	677,833,914	137,923,837	815,757,751	6%
Ministry of Health Services	2,319,330,964	1,641,523,900	761,356,000	2,402,879,900	18%
Ministry of Trade, Investments Industrializations and Cooperative Development	390,441,474	35,059,932	198,429,041	233,488,972	2%
County Assembly	925,524,975	850,631,525	211,263,510	1,061,895,035	8%
Lands, Housing and Physical Planning	368,281,395	58,880,538	273,533,085	332,413,622	2%
Office of the Governor and Deputy Governor	328,895,542	629,421,610	-	629,421,610	5%
County Public Service Board	57,161,652	64,060,764	-	64,060,764	0%
Ministry of Public Service, Management and Devolved Unit	1,319,810,461	1,181,418,908	358,791,000	1,540,209,908	12%
Public Works Roads and Transport	2,439,409,933	103,451,856	2,257,427,109	2,360,878,966	18%
Ministry of Water, Environment and Natural Resources	1,678,077,338	352,236,661	1,587,806,067	1,940,042,728	15%
GRAND TOTAL	12,246,875,573	6,423,742,516	6,955,002,878	13,378,745,394	100%
		48%	52%		100%

(0)

5,294,204,710

	2017/2018 Revenue	2018/2019 Revenue Estimate
Revenue summary	Kshs	Kshs
Equitable share of Revenue	9,739,500,000	10,142,200,000
Local Revenue Collections	141,000,000	169,787,568
World Bank Funding for Health sector - Result Based Financing	28,305,000	-
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	160,000,000	100,000,000
Danida Funding for Health sector - Transforming Health care - Universal Health (new funding)	40,078,375	32,653,125
Road Maintainance Fuel Levy (Conditional Grant)	381,574,994	267,035,293
Kenya Devolution Support Program	54,795,936	58,673,488
Kenya Urban Support Program		175,819,500
Foregone user fees in Health Facilities in rural Area (Conditional Grant)	25,474,920	25,474,920
Unspent Fund for On going Projects from the previous FY (Unreleased funds by the exchequer)	1,559,527,135	-
Unspent fund from Recurrent Budget for 2016/2017 Financial Year	42,477,798	-
On-Going Development Projects funds b/f from 2017/2018	-	1,455,296,233
Uncommitted development projects B/F		205,501,935
Unspent balance b/f		528,063,332
Danida Funds from 2016/2017 reflected in the supplimentary that was not passed	7,310,000	-
Unspents RMLF b/f	37,000,000	-
Development of youth Polytechnics	29,831,415	31,240,000
Kenya Climate smart Agriculture Project (NEDI)	-	150,000,000
Agricultural Sector Development Support Program (ASDSP)	-	37,000,000
Total	12,246,875,573	13,378,745,394

	Revenue Projections				
Revenue Sources	Sub-Revenue Source	2017/2018	2018/2019	2019/2020	2020/2021
Income from Local Revenue Collections					
Ministry of Lands and urban Planning	Land rents	20,810,115	20,810,115	22,266,823	23,825,501
	Plot Tranfers/Sub-Divisions/Application Fees	9,078,000	9,078,000	9,713,460	10,393,402
	Sub Total	29,888,115	29,888,115	31,980,283	34,218,903
Ministry Trade, Industrializations and Co-operatives	Miraa Movements	19,201,845	19,201,845	20,545,974	21,984,192
	single Business Permit	16,767,852	16,767,852	17,941,601	19,197,513
	Markets stalls	3,868,865	3,868,865	4,139,686	4,429,464
	stores	3,235,201	3,235,201	3,461,665	3,703,981
	Buspark/Taxis	1,178,491	1,178,491	1,260,985	1,349,254
	Income from Quarries	3,308,958	3,308,958	3,540,585	3,788,426
	Building plan	2,685,817	2,685,817	2,873,824	3,074,992
	Barriers	1,877,431	1,877,431	2,008,851	2,149,470
	Local Flights Tickets-Mandera Airstrip	-	3,500,000	3,745,000	4,007,150
	Sub Total	52,124,458	55,624,458	59,518,170	63,684,442
Ministry of Livestock and Agriculture	Livestock Markets	8,551,098	8,551,098	9,149,675	9,790,152
	Livestock Movement	4,463,527	4,463,527	4,775,974	5,110,292
	Slaughter fees and Charges	5,173,030	5,173,030	5,535,142	5,922,602
	Produce Cess	1,491,170	1,491,170	1,595,551	1,707,240
	Agriculture Mechanization/Hire of Equipments	4,900,000	4,900,000	5,243,000	5,610,010
	Sub Total	24,578,825	24,578,825	26,299,342	28,140,296
County Treasury	Income from Sale of Tenders documents	927,591	927,591	992,523	1,061,999
	Rental income	118,745	118,745	127,058	135,952
	Others	10,586,878	10,586,878	11,327,959	12,120,917
	Sub Total	11,633,215	11,633,215	12,447,540	13,318,867
Ministry of Health	Public Health	6,908,920	9,100,000	9,737,000	10,418,590

Services	Hospital collection	5,922,000	26,320,000	28,162,400	30,133,768
		12,830,920	35,420,000	37,899,400	40,552,358
Mintry of Water and irrigations	Income from Water Management	9,944,467	9,944,467	10,640,580	11,385,421
	Sub Total	9,944,467	9,944,467	10,640,580	11,385,421
Ministry Roads and Public Works	Hire of Public Works Equipments	-	2,500,000	2,675,000	2,862,250
	Sub Total	-	2,500,000	2,675,000	2,862,250
	Grand Toatal	141,000,000	169,589,080	181,460,316	194,162,538

Appendix 2

APPROVED MANDERA COUNTY GOVERNMENT 2018/2019 RECURRENT BUDGET

Sector	Sub-Programs	Estimate for FY 2018/2019	Estimate for FY 2019/2020	Estimate for FY 2010/2021
County Assembly	Assembly Cost as Per Recurrent Ceilings	728,474,208	779,467,403	834,030,121
	Car Loan & Mortgage for MCAs & Staff B/F from 2017/18	66,486,243	71,140,280	76,120,100
	Pending Liabilities-B/F from 2017/18 FY	55,671,074	59,568,049	63,737,813
	TOTAL	850,631,525		834,030,121
Ministry of Agriculture, Livestock and Fisheries	Basic Salaries - Civil service	84,726,197	90,657,031	97,003,023
	House Allowance	16,250,684	17,388,232	18,605,408
	Hardship Allowance	10,941,598	11,707,510	12,527,036
	Risk Allowance	1,450,000	1,551,500	1,660,105
	Commuter Allowance	5,757,680	6,160,717	6,591,968
	Leave Allowance	4,551,542	4,870,149	5,211,060
Directorate of Agriculture and Irrigations	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,192,955	2,346,462	2,510,714
	Accommodation and Subsistence Allowances	2,211,568	2,366,377	2,532,024
	Foreign Travel training and DSA	1,500,000	1,605,000	1,717,350
	Office running cost - Headquarter	1,630,783	1,744,938	1,867,083
	Office Operations - Sub Counties	7,634,102	8,168,489	8,740,283
	Agricultural Programs	5,000,000	5,350,000	5,724,500
	AMS operational cost	4,362,344	4,667,708	4,994,447
	Agricultural Sector Development Support Program (ASDSP) - Co -Financing	5,500,000	5,885,000	6,296,950
	Fuel, Lubs repair and Maintenance	4,136,175		
	Printing advertising, information supplies	1,750,000	1,872,500	2,003,575

Proposed Parking Shed,Civil Works & Renovation At Ams Station Mdr East	290,000.00	310,300	332,021
Construction Of Flood Structure At Haji Bashir	394,720.40	422,351	451,915
Bush Clearing 80 Acres Of Farm Land At Aresa 2	509,928.80	545,624	583,817
Construction Of 200m Extension Canal At Maikoreb	506,962.80	542,450	580,422
Bush Clearing 80 Acres Of Farm Land At Shantoley Cenral	483,005.80	516,816	552,993
Bush Clearing 20 Acres And Constructin Of Perimeter Fence At Gk Demo Farm	650,000.00	695,500	744,185
Construction Of 292m Concrete Lateral Canal At County Demo	510,845.80	546,605	584,867
Construction Of 22.5m3 Unserground Town At Kiliweri	568,669.18	608,476	651,069
Construction Of 2.No Water Towers,Capping Of Shallow Well At Duse Farm	562,082.60	601,428	643,528
Desilting Of 15000m3 Water Pan And Construction Of Perimeter Fence At Dekka Farm	744,654.00	796,780	852,554
Bush Clearing 80 Acres Farm Land At Girisa	639,177.00	683,919	731,794
Construction Of Water Spreading Structure At Elelani	534,384.20	571,791	611,816
Construction Of 200m Raised Canal,Pump House,Stiling Basin At Yabicho B	687,000.00	735,090	786,546
Construction Of Water Spreading Structure At Khorjab	361,861.00	387,191	414,295
Bush Clearing 80 Acres Of Farm Land At Bulla Mpya In Takaba	528,978.40	566,007	605,627
Supply And Delivery Of Tyre And Rims	18,000.00	19,260	20,608
Repair Of Farm Tractor And Disc Plough	711,177.80	760,960	814,227
Renovation Of Agriculture Offices	598,014.80	639,876	684,667
Construction Of Pump House ,Stilling Basin,Distribution Boxes And Water Control Gates At Saldo	551,183.80	589,767	631,050
Construction Of Water Spreading Structure At Girisa	466,232.60	498,869	533,790
Pre-Feasibility And Socio-Economic Studies At Bp1	550,000.00	588,500	629,695

Supply And Installation Of Open Drip Kits At Wachudima Farmers	199,966.60	213,964	228,942
Bush Clearing 80 Acres At Shankolley Farms	683,520.00	731,366	782,562
Purchase And Delivery Of Assorted Fruit Seed Seedlings	356,000.00	380,920	407,584
Retention While Constructing A Hay Store At Lebihiya	30,700.00	32,849	35,148
Supplying 300 Kenya Top Bar Hives	390,000.00	417,300	446,511
3rd Instalment For Stock Route Mapping Consultancy Services	243,600.00	260,652	278,898
2nd Release Of Retention Perimeter Fence Works At Elwak Slaughter House	39,068.80	41,804	44,730
Supply 2981 Kg Sudan Grass Seeds	341,989.00	365,928	391,543
Supply Of Laboratory Equipments And Chemicals	1,006,899.00	1,077,382	1,152,799
2nd Instalment Retention Of Renovation Of Cold Rooms Building In Mdr East	28,752.00	30,765	32,918
Construction Of Fish Pond At Shariff Fish Farmers Farm At Bur Abor	130,000.00	139,100	148,837
Construction Of Water Trough At Koromey	420,000.00	449,400	480,858
Proposed Construction Of Hay Store At Mdr West	803,000.00	859,210	919,355
Construction Of 1.No Underground Water Tank Of 75m3 In Banisa `	200,000.00	214,000	228,980
Construction Of Hay Store At Banisa	1,010,000.00	1,080,700	1,156,349
Construction Of Cattle Crush With A Loading Ramp At Lulis Banisa	524,200.00	560,894	600,157
Construction Of 1.No Standard Cattle Crush At Malkamari At Banisa	380,000.00	406,600	435,062
Construction Of Standard Cattle Crush With A Loading Ram At Burashum Banisa	400,000.00	428,000	457,960
Construction Of 1.No Underground Water Tank Of 75m3 Mata Arba	200,000.00	214,000	228,980
Construction Of Cattle Crush With A Loading Ram At Libehiya	96,592.00	103,353	110,588
Construction Of Cattle Crush In Arabia	460,000.00	492,200	526,654
Construction Of Hay Store At Rhamu	590,600.00	631,942	676,178

Directorate of Livestock

Proposed Fencing Works To Rhamu Livestock Market	800,000.00	856,000	915,920
Construction Of Underground Water Tank At Rhamu	660,000.00	706,200	755,634
Construction Of Water Supply System For Bulla Haji	719,772.00	770,156	824,067
Construction Of 2.No Fish Pond At Bulla Haji And Qumbiso In Mdr East	260,000.00	278,200	297,674
Supply And Installation Of Fish Feed Machines	550,000.00	588,500	629,695
Construction Of Cattle Crush At Elele Wargadud	400,000.00	428,000	457,960
Construction Hay Store At Mdr South	830,000.00	888,100	950,267
Construction Of Fish Pond At Kamor	129,820.00	138,907	148,631
Supply and delivery of Exotic breeds	764,000	817,480	874,704
Supply of Fish Feeds	500,000.00	535,000	572,450
supply of vaccines for Livestock	360,000.00	385,200	412,164
supply of vaccines for Livestock	800,000.00	856,000	915,920
supply of vaccines for Livestock	240,000.00	256,800	274,776
Supply and delivery of animal feeds and supplements	350,000.00	374,500	400,715
Supply and delivery of fishin gears,covernets and cool boxes	299,990.00	320,989	343,459
Supply of fish Feeds and Fingerlings	300,000.00	321,000	343,470
Supply of CCPP vaccines to Vet. Dept	695,351.00	744,026	796,107
Supply of CCPP vaccines to Vet. Dept	620,000.00	663,400	709,838
Supply and Delivery of Medium size fridge and water dispensers	500,000.00	535,000	572,450
Supply of colombus grass	480,000.00	513,600	549,552
Kenya Smart Agriculture Project - Co financing	2,100,000	2,247,000	2,404,290
Livestock Programs	5,000,000	5,350,000	5,724,500
Office Operations - Sub Counties	5,343,871	5,717,942	6,118,198
Veterinary drugs,vaccines and staff facilitation	11,713,793	12,533,759	13,411,122
Fuel, Lubs repair and Maintenance	4,136,175	4,425,707	4,735,507

	Utilities	1,750,000	1,872,500	2,003,575
	Printing advertising, information supplies	1,750,000	1,872,500	2,003,575
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,535,068	1,642,523	1,757,500
	TOTAL	222,585,233	233,740,492	250,102,326
Ministry of Education, Culture and Sports	Basic Salaries	197,929,093	211,784,129	226,609,018
	House Allowance	22,849,881	24,449,373	26,160,829
	Hardship Allowance	23,492,179	25,136,631	26,896,196
	Commuter Allowance	22,770,806	24,364,762	26,070,295
	Leave Allowance	6,377,651	6,824,087	7,301,773
	Recruitment of more ECD Teachers	30,000,000	32,100,000	34,347,000
	Travel and training	2,500,534	2,675,571	2,862,861
	Daily subsistence Allowance	3,334,045	3,567,428	3,817,148
	Termly school assement-quality assurance,M&E	2,202,723	2,356,914	2,521,898
	Utilities	1,750,373	1,872,900	2,004,003
	Office Operating cost for the HQ	4,177,350	4,469,764	4,782,648
	Trade Shows and Exhibitions and Schools Prize Giving day	5,251,120	5,618,699	6,012,008
	Feeding programme for ECD centres	58,730,856	62,842,016	67,240,957
	Operational cost for Mandera Youth Polytechnic	3,768,843	4,032,662	4,314,948
	Operational cost for Elwak Youth Polytechnic	2,193,850	2,347,420	2,511,739

Operational cost for Takaba Youth Polytechnic	2,893,850	3,096,420	3,313,169
Operational cost for Banisa Youth Polytechnic	1,881,600	2,013,312	2,154,244
Operational cost for Rhamu Youth Polytechnic	1,881,600	2,013,312	2,154,244
Operational cost for Fino Youth Polytechnic	1,881,600	2,013,312	2,154,244
Operational cost for Rhamu Dimtu polytechnic	1,881,600	2,013,312	2,154,244
Sports programs	3,500,000	3,745,000	4,007,150
Ful, Lub and Repair and Maitenance of Motor vehivles	2,872,714	3,073,803	3,288,970
Bursary for secondary Education	49,000,000	52,430,000	56,100,100
Bursary for other Colleges and universities	35,000,000	37,450,000	40,071,500
Bursary for medical students (specialized training for Doctors and other Universities, KMTCs)	17,500,000	18,725,000	20,035,750
Bursary for Mandera Technical Training Institute (MTTI)	9,800,000	10,486,000	11,220,020
Bursary for mandera KMTC	3,640,000		
Bursary for Mandera Teachers Training college	11,375,000	12,171,250	13,023,238
TOTAL	530,437,267	432,410,826	462,679,584

Ministry of Gender, Youth and Social Services	Basic Salaries	6,089,256	6,515,504	6,971,589
	House Allowance	1,296,000	1,386,720	1,483,790
	Hardship Allowance	864,000	924,480	989,194
	Commuter Allowance	432,000	462,240	494,597
	Leave Allowance	540,000	577,800	618,246
	Contractual Employees	360,000	385,200	412,164
	Daily subsistence Allowance	2,490,214	2,664,529	2,851,046
	Capacity building/Training	2,532,114	2,709,362	2,899,017
	Foreign Travel	1,050,000	1,123,500	1,202,145
	Local Travel	1,129,965	1,209,062	1,293,697
	Women empowerment programs	6,280,280	6,719,900	7,190,293
	Supply and Delivery of Gender based promotional Materials	2,850,000	3,049,500	3,262,965
	Purchase of 1 hrad top for the department	9,000,000	9,630,000	10,304,100
	Repair and Maitenance of Motor vehivles	3,710,031	3,969,733	4,247,614
	support to sporting activities for yourth	-	-	-
	Utilities	1,855,015	1,984,866	2,123,807
	Office Operation Cost and General Supplies	2,290,142	2,450,452	2,621,984
	Support to 7 Orphanages Countywide	15,000,000	16,050,000	17,173,500
	Support to persons with disabilities	7,190,400	7,693,728	8,232,289
	Support to street and destitute children, Substance abuse person	7,046,592	7,539,853	8,067,643
Mapping and support for children with disabilities	4,194,400	4,488,008	4,802,169	
	76,200,409	24,678,296	26,405,777	

Ministry of Finance & Economic Planning and ICT	Basic Salaries	98,042,183	104,905,136	112,248,495
	House Allowance	32,117,549	34,365,777	36,771,382
	Hardship Allowance	10,619,113	11,362,451	12,157,822
	Commuter Allowance	13,699,710	14,658,690	15,684,798
	Leave Allowance	2,019,016	2,160,347	2,311,571
	Contractual Employees	21,810,146	23,336,856	24,970,436
	Travel (Air, Buses, Hire of vehicles)	3,264,292	3,492,792	3,737,288
	Forein Travel	3,000,000		
	Office stationaries	5,757,397	6,160,415	6,591,644
	Accommodation and Subsistence Allowances	4,253,396	4,551,134	4,869,714
	Capacity building of staff in finance department	3,713,706	3,973,665	4,251,822
	Public Participations in Budget, CFSP, BRDP, Finance Act, ADPs, Policy etc	3,833,990	4,102,370	4,389,536
	Utilities (Water and Electricity)	1,345,138	1,439,298	1,540,049
	Catering Services(Receptions),Accomadation,Gifts, Food and drinks)	1,610,650	1,723,395	1,844,033
	Fuels and Lubs	3,697,920	3,956,774	4,233,749
	Repair and Maitenance of Motor vehivles	1,678,282	1,795,762	1,921,465
	Office operations	2,684,789	2,872,724	3,073,815
	213,147,275.79	224,857,585.10	240,597,616.05	
Account Payables	Sub-County Treasury Operations	754,992	807,841	864,390
	Headquarter Treasury Operations	1,258,320	1,346,402	1,440,651
	Travel and subsistence	1,509,984	1,615,683	1,728,781
	Training and capacity Building	2,013,312	2,154,244	2,305,041

		5,536,608	5,924,171	6,338,862
Procurement department	Headquarter office operations	754,992	807,841	864,390
	Training and Capacity building	2,013,312	2,154,244	2,305,041
	Printing and Publishing Services (Mainly Tender adverts)	1,509,984	1,615,683	1,728,781
		4,278,288	4,577,768	4,898,212
Internal Audit department	Office operation	1,006,656	1,077,122	1,152,520
	Travel and Subsistence Allowances	2,013,312	2,154,244	2,305,041
	Training and Capacity building	1,006,656	1,077,122	1,152,520
		4,026,624	4,308,488	4,610,082
Department of budget	Office operations	603,994	646,273	691,512
	Public Participation in policy documents and budget	3,019,968	3,231,366	3,457,561
	Training and Travel	1,006,656	1,077,122	1,152,520
		4,630,618	4,954,761	5,301,594
Department of Asset Managements	Office operations	1,200,000	1,284,000	1,373,880
	Training, Travel and subsistence allowances	2,415,974	2,585,093	2,766,049
	Training and Travel	1,006,656	1,077,122	1,152,520
	Fixed Asset Tagging	6,000,000	6,420,000	6,869,400
		10,622,630	11,366,215	12,161,850
Department of ICT	Office running cost	754,992	807,841	864,390
	Travel and training	1,509,984	1,615,683	1,728,781
	Daily subsistence Allowance	1,509,984	1,615,683	1,728,781
	Car Hire	1,560,000	1,669,200	1,786,044
	Provision of firewall security	2,654,326	2,840,129	3,038,938
	Maintenance of systems software	1,200,000	1,284,000	1,373,880
	Purchase of anti-virus	1,200,000	1,284,000	1,373,880
	Purchase of computers and software	12,500,000	13,375,000	14,311,250
	Purchase and installation of 3CXPHONE	2,500,000	2,675,000	2,862,250
	Re-designing of the County website	2,000,000	2,140,000	2,289,800
	Supply, delivery, installation and Servicing of Walk through scanner and X-ray baggage scanner - (Liability)	6,970,000	-	-

	Pending Bills (Lan Cabling at OG and Treasury - Liability)	1,000,000		
	Supply delivery, installation and Services of CCTV at office of the governor	2,955,465	3,162,348	3,383,712
	Internet and phone bills	3,799,078	4,065,014	4,349,565
		42,113,830	36,533,898	39,091,271
Department of special programs	Office running cost	2,013,312	2,154,244	2,305,041
	Training and Travel	4,000,000	4,280,000	4,579,600
	Countywide Relief food support program	180,000,000	192,600,000	206,082,000
	Transport, Logistics and other distribution cost for Relief food	18,000,000	19,260,000	20,608,200
	County emergency funds	150,000,000	160,500,000	171,735,000
	Rent for relief food stores	4,800,000	5,136,000	5,495,520
	Loaders for relief food from the store	1,200,000	1,284,000	1,373,880
		360,013,312	385,214,244	412,179,241
Revenue, Statistics and Economic Planning Department,	Sub-County Revenue Operations	5,798,339	6,204,222	6,638,518
	Headquarter Revenue Operations	966,390	1,034,037	1,106,420
	Revenue Enhancement Programs	11,000,000	11,770,000	12,593,900
	Purchase of 1double Cab Landcruizer	9,000,000		
	Information gathering Information Mgt, Data Collection, Publications (Dpt of statistics)	3,000,000	3,210,000	3,434,700
	Office running cost	1,200,000	1,284,000	1,373,880
	Travel and training	2,500,000	2,675,000	2,862,250
		33,464,728	26,177,259	28,009,667
	TOTAL	677,833,914	703,914,388	753,188,395
Health Services	Basic salaries	818,635,639	875,940,134	937,255,943
	House allowance	56,586,913	60,547,997	64,786,357
	Commuter Allowance	27,738,683	29,680,391	31,758,018
	Straneous Allowance	27,738,683	29,680,391	31,758,018

	Nursing service Allowance	38,966,894	41,694,576	44,613,197
	Additional Recruitment of new personnels for new Health Facilities	34,084,103	36,469,990	39,022,889
	Risk Allowance	12,205,020	13,059,372	13,973,528
	Hardship Allowance	17,752,757	18,995,450	20,325,131
	Annual Uniform Allowance	9,839,684	10,528,461	11,265,454
	Leave Allowance	8,684,926	9,292,871	9,943,372
		1,052,233,301	1,125,889,632	1,204,701,906
Directorate of medical Service	Office Operations	2,000,000		
	Travel and subsitance allowances	2,300,000	-	-
	Utilities	1,200,000		
	Procurement of Pharmaceuticals supplies for all	131,000,000	140,170,000	149,981,900
	Procurement of non Pharmaceuticals supplies to health facilities - for MCRH	15,000,000	16,050,000	17,173,500
	Procurement of non Pharmaceuticals supplies for six sub county Hospitals	35,000,000	-	-
	Operational cost of running MCR Hospital	22,742,208	24,334,163	26,037,554
	Operational cost of running Elwak Hospital	12,735,636	13,627,131	14,581,030
	Operational cost of running Takaba Sub-County Hospital	8,490,424	9,084,754	9,720,687
	Operational cost of running Rhamu Sub-County Hospital	8,490,424	9,084,754	9,720,687
	Operational cost of running Lafey Sub-County Hospital	6,834,792	7,313,227	7,825,153
	Operational cost of running Banisa Sub-County Hospital	6,834,792	7,313,227	7,825,153
	Operational cost of running Kutulo Sub-County Hospital	6,000,000	6,420,000	6,869,400

Running cost for County run Ambulance (12)	20,000,000	21,400,000	22,898,000
Supply of lab reagents to Lafey and Mandera East sub county(pending liability)	5,576,367	5,966,713	6,384,383
Supply of Hospital Equipments -pending liability	6,089,872	6,516,163	6,972,294
Supply and Delivery of Drugs to MCRH, Elwak,Takaba & Rhamu Hospital	7,020,560	7,511,999	8,037,839
Supply of X-Ray items to MCRH and Elwak-Liab	3,156,200	3,377,134	3,613,533
Supply of Emergency Phamaciticals to MCRH-2475401	2,000,000	2,140,000	2,289,800
Supply of Phamaciticals & non-Phamaciticals to Elwak Sub-County	2,599,800	2,781,786	2,976,511
Procurement of Ambulances Services	67,410,000	72,128,700	77,177,709
Specialized Consultancy Services (Specialist doctors)	9,408,000	10,066,560	10,771,219
Medical Air Evacuations and referrals	7,580,736	8,111,388	8,679,185
Training, travel and subsistence allowances,	6,039,936	6,462,732	6,915,123
Procurement of Diasnostic Reagents (Dental Supplies, Laboratory and Radiology)	9,600,000	10,272,000	10,991,040
	405,109,747	390,132,430	417,441,700
Directorate of Public Health			
Fuel, Lubs, repair and maitenance of Motor Vehicle	7,247,923	7,755,278	8,298,147
Opearational cost at the Headquarter	3,134,298	3,353,699	3,588,458
Public Health Commodities	4,000,000		
Operationalization of the 4 OPDs	8,600,000	9,202,000	9,846,140
Operationalization and running of Dandu Community Life Centre (CLC)	4,800,000	5,136,000	5,495,520
Reproductive Health, HIV/AIDS malaria, TB, Afya Mashinani	8,000,000	8,560,000	9,159,200
Public Health programs	6,645,506	7,110,691	7,608,440

	Public Health Operations in Kutulo	600,000	642,000	686,940
	Public Health Operations in Elwak	1,600,000	1,712,000	1,831,840
	Public Health Operations in Mandera East	2,400,000	2,568,000	2,747,760
	Public Health Operations in Banisa	1,200,000	1,284,000	1,373,880
	Public Health Operations in Lafey	900,000	963,000	1,030,410
	Public Health Operations in Rhamu	1,200,000	1,284,000	1,373,880
	Public Health Operations in Takaba	1,200,000	1,284,000	1,373,880
		51,527,727	34,006,977	36,387,465
Conditional Grants	World Bank funding for Health facilities (Result Based funding projects)	-	-	-
	Danida Funding for Health sector - Transforming Health care - Unversal Health	32,653,125	34,938,844	37,384,563
	World Bank/Japan Funding for Health sector - Transforming Health care - Unversal Health 2017/2018	100,000,000	107,000,000	114,490,000
	TOTAL	1,641,523,900	1,708,815,573	1,828,432,663
Ministry of Trade, Investments, Industrialisation, and Cooperative Development	Basic salaries	15,781,211	16,885,895	18,067,908
	House allowance	2,971,507	3,179,512	3,402,078
	Commuter Allowance	1,785,516	1,910,502	2,044,237
	Hardship Allowance	765,221	818,787	876,102
	leave allowance	229,566	245,636	262,831
	utilities (Water and Electricity)	500,680	535,727	573,228
	office operations-HQ and subcounties	3,848,023	4,117,385	4,405,602
		-	-	-
	Foreign Travel and redlated subsistence	2,000,000	2,140,000	2,289,800

	Dometic travel and subsistence	3,590,301	3,841,622	4,110,536
	project feasibilty and educational materials	782,465	837,238	895,845
	office and general supplies and services	716,276	766,415	820,064
	Fuel and Lubs	1,200,000	1,284,000	1,373,880
	Repair and Metenance of motor vehicle	889,165	951,407	1,018,005
	TOTAL	35,059,932	37,514,127	40,140,116
Lands,Housing Developments and	Basic salaries	24,757,123	26,490,122	28,344,431
	House allowance	5,931,782	6,347,007	6,791,298
	Commuter Allowance	2,770,719	2,964,670	3,172,197
	Hardship Allowance	1,532,641	1,639,926	1,754,721
	Land registration (Contractual employees)	-	-	-
	Enforcement and compliance of land policies	5,000,000	5,350,000	5,724,500
	Purchase of office Furniture and Fittings & Survey equipment and stationaries	3,000,000	3,210,000	3,434,700
	Office running cost	4,356,910	4,661,894	4,988,226
	Repair amd Metenance motor vehicles	932,379	997,645	1,067,480
	Fuel and Lubs	932,379	997,645	1,067,480
	Travel traing and subsistence	2,666,603	2,853,266	3,052,994
	Purchase of one vehicle for Surveyors	7,000,000	-	-
	TOTAL	58,880,538	55,512,175	59,398,027

Office of the Governor and Deputy Governor	Basic Salaries Governer and Other Employees	84,388,403	90,295,591	96,616,283
	House allowance	38,182,333	40,855,097	43,714,953
	Hardship Allowance	10,002,870	10,703,071	11,452,285
	Commuter Allowance	13,733,940	14,695,316	15,723,988
	Car Hire	4,665,600	4,992,192	5,341,645
	Office Operations	7,779,594	8,324,166	8,906,858
	Repair amd Metenance motor vehicles	13,000,000	13,910,000	14,883,700
	Fuel, lub and Maitenance	5,678,463	6,075,956	6,501,273
	Catering services	6,563,900	7,023,373	7,515,010
	Cross Border Security initiatives/ Rapid Response to Conflicts	5,157,845	5,518,895	5,905,217
	Foreign Travel Costs (Airlines, and land)	7,476,898	8,000,281	8,560,301
	Local Travel Costs (Airlines,Bus,Mileage Allowances)	8,320,320	8,902,742	9,525,934
	Police escort during the county tours	6,000,000	6,420,000	6,869,400
	Meeting, Conferences and Seminars	10,272,000	10,991,040	11,760,413
	Countywide Visits on projects inspections	5,680,000	6,077,600	6,503,032
	Purchase of motor Vehicle (armored)	18,000,000	19,260,000	20,608,200
	Purchase of Press equipment and it accessories	2,496,096	2,670,823	2,857,780
	Flight Charters for security related events	6,000,000	6,420,000	
	Media publicity and County Promotional Programs	7,647,319	8,182,631	8,755,416
	pending bills	12,000,000		
Repairs and maintenaceat office of the governor	2,818,637	3,015,941	3,227,057	
Purchase of 1 motor vehicle (Lorry) for public events	12,000,000			
	-	-	-	
Office of the Deputy Governor	Office operations	2,218,752	2,374,065	2,540,249
	Catering services	1,109,376	1,187,032	1,270,125
	Domestic Travel and Subsistence Allowances	4,800,000	5,136,000	5,495,520

	Foreign Travel and Substance Allowance	3,081,600	3,297,312	3,528,124
	Motor Vehicle Maintenance, fuel and Lubs	4,622,400	4,945,968	5,292,186
	Public Engagements and Stakeholder meetings	3,081,600	3,297,312	3,528,124
	Replacement of official vehicle for the DG	12,000,000		
	Allowances for Security	4,108,800	4,396,416	4,704,165
	pending bills (Furniture)	8,000,000		
Chief of Staff	Office operations	1,046,963	1,120,250	1,198,667
	Catering services	1,046,963	1,120,250	1,198,667
	Domestic Travel and Subsistence Allowances	1,322,167	1,414,719	1,513,749
	Foreign Travel and Substance Allowance	2,000,000	2,140,000	2,289,800
	Motor Vehicle Maintenance, fuel and Lubs	1,744,938	1,867,083	1,997,779
	Cleaning Services at county HQ	3,000,000	3,210,000	3,434,700
	Compound Management at County HQ	4,500,000	4,815,000	5,152,050
	Office Operations; Liaison Office	1,046,963	1,120,250	1,198,667
	Rental for Nairobi Liaison Office	3,600,000	3,852,000	4,121,640
	Catering for Nairobi Liaison office	1,046,963	1,120,250	1,198,667
Inter Governmental and Donor Relations	Office operations	1,200,000	1,284,000	1,373,880
	Catering services	600,000	642,000	686,940
	Domestic Travel and Subsistence Allowances	428,000	457,960	490,017
	Foreign Travel and Substance Allowance	3,000,000	3,210,000	3,434,700
	Office Rental	3,000,000	3,210,000	3,434,700
	Motor Vehicle Maintenance, fuel and Lubs	900,000	963,000	1,030,410
	Annual Contribution to CoG	15,000,000	16,050,000	17,173,500
	Annual Contribution to FCDC Regional Block	3,000,000	3,210,000	3,434,700
	Dev con - Contribution, Booth hire, Decoration	2,400,000	2,568,000	2,747,760
	Dev-Con related Newspaper pull out	1,880,000	2,011,600	2,152,412
	County Magazine	1,998,000	2,137,860	2,287,510
	Dev-Con related TV Documentary	1,000,000	1,070,000	1,144,900
	Annual Devolution conf personnel logistics	3,000,000	3,210,000	3,434,700
County Secretary	Office operations	1,996,877	2,136,658	2,286,224
	Catering services	3,328,128	3,561,097	3,810,374

	Provision of Meals to Visitors from Northern Region leaders for peace initiative-Pending Liability	2,160,000	2,311,200	2,472,984
	Domestic Travel and Subsistence Allowances	2,288,088	2,448,254	2,619,632
	Electricity for County Headquarter	5,079,872	5,435,463	5,815,945
	Flight Charters for official functions	6,000,000	6,420,000	6,869,400
	Office furniture for the new offices	7,000,000	7,490,000	8,014,300
	Motor Vehicle Maintenance, fuel and Lubs	1,664,064	1,780,548	1,905,187
	County and National Event Celebrations	4,887,065	5,229,160	5,595,201
	Meetings, County events, Conferences and Seminars	10,878,167	11,639,639	12,454,413
	Renovation of County Headquarter MCG/QTN/640/14/15 (Liability)	2,000,000	2,140,000	2,289,800
	Proposed Replacement of Spoilt Tiles and Renovation of Conference Hall and Governor's Office	779,984	834,583	893,004
Department of Legal Services	Office operations	2,516,640	2,692,805	2,881,301
	Catering services	1,046,963	1,120,250	1,198,667
	Training Programs	1,006,656	1,077,122	1,152,520
	Public participations in draft bills	3,213,810	3,438,777	3,679,491
	Legal fees (Currently 54 Active Cases)	60,000,000	64,200,000	68,694,000
	Hire of motor Vehicle for legal department	1,973,046	2,111,159	2,258,940
	Domestic Travel and Subsistence Allowances	2,288,088	2,448,254	2,619,632
Governor's Press Services	Office operations and Catering	1,570,444	1,680,375	1,798,001
	Domestic Travel and Subsistence Allowances	2,197,329	2,351,142	2,515,722
	Foreign Travel and Substance Allowance	1,500,000	1,605,000	1,717,350
	Press Equipment Maintenance and Consumables	3,081,600	3,297,312	3,528,124
	Event Coverages	3,081,600	3,297,312	3,528,124
	Motor Vehicle Maintenance, fuel and Lubs	1,744,938	1,867,083	1,997,779
Political Advisor	Office operations and Catering	1,046,963	1,120,250	1,198,667
	Domestic Travel and Subsistence Allowances	1,540,800	1,648,656	1,764,062
	Foreign Travel and Substance Allowance	1,500,000	1,605,000	1,717,350
Security Advisor	Office operations and Catering	1,046,963	1,120,250	1,198,667

	Domestic Travel and Subsistence Allowances	1,540,800	1,648,656	1,764,062
Economic Advisor	Office operations and Catering	1,046,963	1,120,250	1,198,667
	Domestic Travel and Subsistence Allowances	1,757,289	1,880,299	2,011,920
	Motor Vehicle Maintenace, fuel and Lubs	1,545,046	1,653,199	1,768,923
	Foreign Travel and Substence Allowance	1,000,000	1,070,000	1,144,900
	Office operations and Catering	1,046,963	1,120,250	1,198,667
Special Aid	Domestic Travel and Subsistence Allowances	1,540,800	1,648,656	1,764,062
		2,587,763	2,768,906	2,962,729
Department of Monitering and Evaluations	Office operations and Catering	3,000,000	3,210,000	3,434,700
	Domestic Travel and Subsistence Allowances	1,757,289	1,880,299	2,011,920
	Motor Vehicle Maintenace, fuel and Lubs	2,400,000	2,568,000	2,747,760
	Training and capacity Building of the staff	3,000,000	3,210,000	3,434,700
	Project Inspections throughout the county	5,000,000	5,350,000	5,724,500
	Purchase of Motor Vehicle (one hard top)	9,000,000	9,630,000	10,304,100
		24,157,289	25,848,299	27,657,680
Delivery Unit	Office operations and Catering	3,000,000	3,210,000	3,434,700
	Domestic Travel and Subsistence Allowances	1,757,289	1,880,299	2,011,920
	Motor Vehicle Maintenace, fuel and Lubs	2,400,000	2,568,000	2,747,760
	Training and capacity Building of the staff	3,000,000	3,210,000	3,434,700
	Project Inspections and monitiring throughout the county	5,000,000	5,350,000	5,724,500
	Purchase of Motor Vehicle (one hard top)	9,000,000	9,630,000	10,304,100
		10,000,000	10,700,000	11,449,000
	34,157,289	36,548,299	39,106,680	
Department of Protocol	Office operations and Catering	3,000,000	3,210,000	3,434,700
	Domestic Travel and Subsistence Allowances	1,757,289	1,880,299	2,011,920
	Motor Vehicle Maintenace, fuel and Lubs	2,400,000	2,568,000	2,747,760
	Training and capacity Building of the staff	3,000,000	3,210,000	3,434,700
	Event organization and cordinations	5,000,000	5,350,000	5,724,500
		15,157,289	16,218,299	17,353,580
Religious advisor and	Office operations and Catering	1,361,051	1,456,325	1,558,268

head of counter radicalizations	Domestic Travel and Subsistence Allowances	4,000,000	4,280,000	4,579,600	
	Hire of Motor Vehicle	1,545,046	1,653,199	1,768,923	
	Foreign Travel and Substance Allowance	500,000	535,000	572,450	
	Counter radicalizations program	12,000,000	12,840,000	13,738,800	
	GRAND TOTAL	629,421,609.70	662,949,421.69	702,486,481.21	
County Public Service Board	Basic Salaries	25,420,925	27,200,390	29,104,417	
	House Allowance	5,851,206	6,260,790	6,699,046	
	Comuter and other Allowances	2,925,603	3,130,395	3,349,523	
	Other Allowances	1,678,607	1,796,109	1,921,837	
	Travel, Training and daily subsistence	6,490,000	6,944,300	7,430,401	
	Other office running costs	5,779,499	6,184,064	6,616,948	
	Publication and printing of documents (HR Manuals; Revised code of conduct; Strategic Plan, Service Charter and Board Charter)	3,619,432	3,872,792	4,143,887	
	Contracted Professional Services & Consultancy	2,831,220	3,029,405	3,241,464	
	Refined Fuels and Lubricants for Transport	1,358,986	1,454,115	1,555,903	
	Foreign Travel and subsistence allowances	3,785,027	4,049,978	4,333,477	
	Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	513,600	549,552	588,021	
	Media (Job Adverts)	3,806,660	4,073,126	4,358,245	
		TOTAL	64,060,764	68,545,017	73,343,169
	Ministry of Public Service Management and	Basic Salaries	241,799,165	258,725,106	276,835,864

Devolved Units

House Allowance	29,700,056	31,779,059	34,003,594
Comuter and other Allowances	21,967,383	23,505,100	25,150,457
Hardship Allowance	12,625,080	13,508,836	14,454,455
2018/2019 Pension and gratuity	116,100,000	124,227,000	132,922,890
Staff Medical Insurances	161,000,000	172,270,000	184,328,900
Purchase of Motor vehicles for 3 sub counties	27,000,000	28,890,000	30,912,300
Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	50,000,000	53,500,000	57,245,000
Mortgage for the executive	40,000,000	-	-
office running cost	4,797,996	5,133,855	5,493,225
Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	2,500,000	2,675,000	2,862,250
Fire office Operation's expense	1,509,984	1,615,683	1,728,781
Uniform for enforcements	7,489,521	8,013,787	8,574,752
Old county Headquarter restoration (Liability)	20,000,000		
Development of HR Manual - Existing liability	4,705,920	5,035,334	5,387,808
Fuel, Lubs and Maitenance	4,000,000	4,280,000	4,579,600
Additional allocation for Band equipment	10,000,000	-	-
Travel Costs (airlines, bus, railway, mileage ...)	3,590,337	3,841,661	4,110,577
Capacity Buildings-Trainings and Seminars	2,500,000	2,675,000	2,862,250
Purchase-office furniture & Fittings	2,159,098	2,310,235	2,471,951
Office Rentals	6,000,000	6,420,000	6,869,400
Ward admn office expenses	14,393,987	15,401,566	16,479,676

Sub-County Administrators - Office expense	8,400,000	8,988,000	9,617,160
Kenya Devolution Support Program	58,673,488	62,780,632	67,175,276
Kenya Urban Support Program	175,819,500	188,126,865	201,295,746
Catering Services for Office of Sub-County Office-Mandera North-Pending Liability	2,850,000	3,049,500	3,262,965
Supply of Office Stationaries-Existing Liability	3,800,000	4,066,000	4,350,620
60 Wages of Causal Workers	4,788,000	5,123,160	5,481,781
Increment Wages of Causal Workers	7,016,700	7,507,869	8,033,420
Furniture for Takaba, Elwak, Kutulo sub-County offices, Land registry at Elwak and HR registry at Mandera Esat	6,000,000	6,420,000	6,869,400
Furniture for new County Hall	10,500,000	11,235,000	12,021,450
HRM office operational expenses	1,223,979	1,309,657	1,401,333
Sub-county enforcement supervision office	3,081,600	3,297,312	3,528,124
Office Running cost	3,134,691	3,354,119	3,588,907
Hire of Motor Vehicle for NPR	10,600,000	11,342,000	12,135,940
Departmental Car Hire	2,400,000	2,568,000	2,747,760
Car Hire for NPR-Pending Liability	2,000,000	2,140,000	2,289,800
Supply of Office Stationaries at Ministry of Public Service	3,500,000	3,745,000	4,007,150
allowance for Police and Aps Guarding County Government installations	6,693,617	7,162,170	7,663,522
Public Seminars and sensitizations Programs	2,000,000	2,140,000	2,289,800
Stakeholder meetings, Conflict coordinations with National Government	4,211,520	4,506,326	4,821,769
Town admn office expenses	4,079,928	4,365,523	4,671,110
Town Boards	1,000,000	1,070,000	1,144,900
Operationalization of Manicipality offices	6,000,000	6,420,000	6,869,400
Sanitation program in Elwak	9,663,898	10,340,370	11,064,196

	Sanitation program in Takaba	8,455,910	9,047,824	9,681,172
	Sanitation program in Banisa	6,039,936	6,462,732	6,915,123
	Sanitation program in Rhamu	6,039,936	6,462,732	6,915,123
	Sanitation program in Lafey	6,039,936	6,462,732	6,915,123
	Sanitation program in Kutulo	6,039,936		
	Sanitation program in Mandera East	18,119,808	19,388,195	20,745,368
	Damp site in Kutulo	2,352,000	2,516,640	2,692,805
	Damp site in Rhamu	2,352,000	2,516,640	2,692,805
	Damp site in Lafey	2,352,000	2,516,640	2,692,805
	Liquid waste Damp site in Mandera Town	2,352,000	2,516,640	2,692,805
	TOTAL	1,181,418,908	1,182,755,500	1,265,548,385
Public Works Roads and Transport	Basic Salaries	32,662,157	34,948,508	37,394,904
	House Allowance	11,647,182	12,462,485	13,334,859
	Comuter Allowances	7,602,819	8,135,016	8,704,467
	Hardship Allowance	3,167,841	3,389,590	3,626,861
	Utilities-Water, electricity, internet	1,695,292	1,813,962	1,940,940
	Office operation and Catering	6,219,624	6,654,998	7,120,848
	Maintenance Expenses - Motor Vehicles and cycles	7,053,248	7,546,975	8,075,264
	Maintenance of Itilale-Sukela Kuli Road	9,500,000	10,165,000	10,876,550
	Proposed Road Signs, Warnings, Obligatory Signs in Banissa Sub-County (Liability) MCG/QT/492/15/16	3,000,000	3,210,000	3,434,700
	Supply of Stationaries-F.Bookmen MCG/QT/05/14/15 Roads	1,137,931	1,217,586	1,302,817
	Supply of Stationaries-F.Bookmen Roads Balance	516,738	552,910	591,613
	Supply of Roads-Furniture Materials, Nurman	2,600,000	2,782,000	2,976,740

	Travel and Subsistence Allowances	4,622,400	4,945,968	5,292,186
	Foreign Travel and Subsistence Allowances	2,000,000	2,140,000	2,289,800
	Training/Capacity Building	2,013,312	2,154,244	2,305,041
	Stationaries for architects	2,013,312	2,154,244	2,305,041
	Fuel, lubricants for utility cars and motorbikes	6,000,000	6,420,000	6,869,400
	TOTAL	103,451,856	110,693,486	118,442,030
Ministry of Water, Energy, Environment, Natural Resources Tourism and Wildlife	Basic Salaries	17,258,472	18,466,565	19,759,224
	House Allowance	7,304,587	7,815,908	8,363,022
	Hardship Allowance	1,217,431	1,302,651	1,393,837
	Commuter Allowance	3,652,293	3,907,954	4,181,511
	Leave Allowance	1,217,431	1,302,651	1,393,837
	Contractual Employees	8,258,409	8,836,498	9,455,053
	Travel,Accomodation and subsistence Allowance	3,998,330	4,278,213	4,577,688
	Foreign Travel	3,000,000	3,210,000	3,434,700
	Utilities	4,199,040	4,492,973	4,807,481
	Office Operations	4,000,000	4,280,000	4,579,600
	Car hire for WDOs	2,000,000	2,140,000	2,289,800
	Sub County water office operations cost (7)	2,000,000	2,140,000	2,289,800
	Motor Vehicle Running Cost (fuel, Lubs, Repair and Maintenance Water Boozers)	40,000,000	42,800,000	45,796,000
	Grant to MANDAWASCO	32,000,000	34,240,000	36,636,800
	Equiping and maintenance of strategic borehole water sources (full year Maitenance of about 120 boreholes)	53,672,000	57,429,040	61,449,073
	Rapid response maintenance team operations	7,701,422	8,240,521	8,817,358

Environment, Energy and Natural Resources	Hire of Water Boozers during droughts	40,000,000	42,800,000	45,796,000
	Capacity Building	2,013,312	2,154,244	2,305,041
	Public Participation on policy issues	1,509,984	1,615,683	1,728,781
	Environmental protection - Monthly Casual wages for afforestation program across the County	41,544,035	44,452,118	47,563,766
	Office Operations	3,354,119	3,588,907	3,840,131
	Maintenance of street lighting systems in the county	14,638,114	15,662,782	16,759,176
	Capacity Building for wildlife conservancy and joint patrol	3,500,000	3,745,000	4,007,150
	Formulation of climatic change and Adaptation Act	1,500,000		
	Operationalization of County Environmental Committee	1,000,000	1,070,000	1,144,900
	Repair and Metenance of Generators (County Offices)	4,160,160	4,451,371	4,762,967
	Utilities (Water and Electricity)	2,000,000	2,140,000	2,289,800
	Travel, Training and daily subsistence	1,677,059	1,794,454	1,920,065
	Environmental protection sensitizations throughout the county	5,000,000	5,350,000	5,724,500
	Implementation of Environmental regulation	2,054,400	2,198,208	2,352,083
	Repair amd Metenance motor vehicles	1,046,963	1,120,250	1,198,667
	Balances on on-going projects	35,759,100	38,262,237	
	TOTAL	352,236,661	375,288,227	360,617,810
	GRAND TOTAL	7,274,374,041	6,695,111,653	7,115,959,475

Appendix 3

APPROVED MANDERA COUNTY GOVERNMENT 2018/2019 DEVELOPMENT BUDGET

SECTOR	Expenditure Type	Programs	Sub-Programs	Estimate for FY 2018/2019		Estimate for FY 2019/2020
County Assembly	Capital Expenditure	2018/2019 Allocations On-Going Projects - Funds from 2017/2018 FY b/f	Completion of county Assembly Building	100,000,000		
	Capital Expenditure		Construction of Speaker's residence	34,000,000		
	Capital Expenditure		County Assembly Head quarter (Variation)	40,174,818		
	Capital Expenditure		Speakers Residence	7,500,000		
	Capital Expenditure		Modification of Chamber and Interior Works	12,000,000		
	Capital Expenditure		Construction of Security Section at rear Gate-Current Location	3,000,000		
	Capital Expenditure		Facelift of Officer of the Speaker & Modernization of Boardroom 1	14,588,692		
	Capital Expenditure		Other Development Programs	-	150,000,000	120,000,000
					211,263,510	150,000,000
Ministry of Agriculture and livestock	Capital Expenditure	New Programs for 2018/2019	Livestock Demo Farms - Chain-link fencing, Cattle shade and other infrastructure	10,000,000		
	Capital Expenditure		200,000M3 Earth Pan for irrigation and food production in each of the 7 Sub-County. 3000 Acre of Land to be brought under Irrigation in all the 7 sub-Counties (To do it in one (1) sub-counties in 2018/2019) with complete irrigation infrastructure	67,500,000		
	Capital Expenditure		Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant	150,000,000		
	Capital Expenditure		Agricultural Sector Development Support Program (ASDSP) (Conditional Grant)	37,000,000		

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Specialized materials and supplies (farm implements and inputs)	6,000,000		
Completion of the Construction of the regional livestock Market	100,000,000		
Constructions of modern slaughter house and slaughter value chain (Bio Gas productions) in Mandera East	70,000,000		
Proposed Water supply for Koromey farms irrigation infrastructure	30,000,000		
Disilting of Suki Irrigation Dam	1,900,000		
Construction of Slaughter Slab at Eymole	2,850,000		
Completion of Gadudia Canal	2,850,000		
Supply of Crop Certified Seeds	8,550,000		
Construction of 500 meter concrete irrigation Canal in Yabicho	6,650,000		
Construction of underground water tank at digdig bee farmers	950,000		
Construction of concrete canal at Aresa	2,755,000		
Supply of 25Kva Genset for Agriculture Bore hole at Fino	2,470,000		
Supply of Submersible pump 7.5KW to Agriculture	1,425,000		
Supply of Seedling (Pending Liability LPO No.2461416)	2,400,000		
Supply of Seedling -Alhabib Liability	1,100,000		
Construction of cattle crushes and loading ramp at Buqe	3,515,000		

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Fencing of Rhamu Slaughter House	3,800,000		
Construction of cattle crush and holding Yard at Gulani	1,140,000		
Construction of Troughs & Rehabilitation of Exisisting ones in Alungu	1,900,000		
Supply of Certified Seed to Mandera West Agriculture Office	3,325,000		
Construction of Grain Store at Shekoley	4,750,000		
Construction of No. 6 underground water tanks,supply and delivery of No.6 pumping Generators 5HP and delivery and installation No.10 Green Houses in Mandera West.	1,259,440.50		
Construction of No. 6 underground water tanks,supply and delivery of No.6 pumping Generators 5HP and delivery and installation No.10 Green Houses in Mandera North and east.	1,200,000.00		
construction of 700m concrete canal, stilling basin,DB at Aressa	1,224,168.03		
Approved 21% variation on construction of 700m concrete canal ,stilling basin, and pump house at Aressa irrigation scheme	435,412.34		
Construction of 400 m canal,pump house,stilling basin and DB at shantolley	1,018,800.00		
Under taking survey and design water and sanitaion project at Koromey	423,000.00		
Bush clearing of 373Acres of Farm land at Shantolley Scheme	1,623,545		
Construction of 1 km irrigation canal , stilling basin and pump house at Rhamu dimtu	1,774,022.10		

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Construction of 600m concrete canal at gadudia	0.00		
purchase of No. 2 farm tractors, No.4 ploughs	349,800.00		
Topo survey and design of Koromey, Bokolow, Chachane, Banyoley Irrigation scheme	6,088,000.00		
Construction and commissioning of No. 2 boreholes for irrigated crop production in Fino and Lafey wards and trapezoidal bunds IN Waranqara, Alungu, and salain lafey sub county	447,133.80		
Demonstrative water harvesting project Yatani farming unit and Kitchen Garden support 10 groups in Banissa	70,480.05		
Construction of 30,000m3 water pan at Hargatha 'B' farm group, Mandera west	292,601.10		
construction of Bp1 457M and 450M canal at Bp1 Irrigation Scheme	95,814.30		
Construction of Berwein farm , 600m canal, perimeter fence and apump house at BP1 scheme	121,895.70		
Construction of Flood control structures 0.35km gabions dyke at sala along daua river bank	139,748.10		
Construction of Hareri 400M canal , pump house and irrigation pump set	97,760.10		
Construction of Khalalio 400M canal , pump house and irrigation pump set	89,960.10		
Supply and delivery of pesticides and Fungicides	573,225.00		
Supply and delivery of assorted seeds	1,909,517.40		

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Supply and delivery of 6 Motor bikes	45,900.00		
Construction of Aressa 400M canal , pump house and irrigation pump set	235,995.00		
Construction of Kalicha 400M canal , pump house and irrigation pump set	83,275.50		
Construction of Girissa 400M canal , pump house and irrigation pump set	93,113.10		
Repair and rehabilitation of Gadudia scheme	291,674		
Supply of 2 no.2 piston engine to sala and Khalalio	700,037		
Supply of 1 no.2 piston engine to Rhamu dimtu	350,018		
Construction of gabions measuring 60x2x2m at Rhamu Dimtu	0.00		
Construction of 156cm underground water tank Tayur Farmers in Banisa	634,531.31		
Distilling of Guul Janay water pan Mandera west	1,068,611.72		
Bush clearing 65 acres at Aressa farms	750,000.00		
Construction of shantolley central farm access road from lag Adhi to daua River	1,064,880.00		
Extension of 250M suspended canal at Rhamu Dimtu Irrig. Scheme	0.00		
Extension of Agriculture offices at rhamu sub-county Hqs	694,729.20		
Bush clearing of 65 acres farm land at kalicha	2,655,077.00		
Repair and Renovations of water troughs at Shirshir	600,000		
Repair and Renovations of water troughs at olla	600,000		

	Capital Expenditure		Repair and Renovations of water troughs at Morothiley	600,000		
	Capital Expenditure		Lafey Slaughter house (Existing Liability)	4,500,000		
	Capital Expenditure		Consultancy for developing livestock Policy	64,025		
	Capital Expenditure		Construction of hay store at Al Furqan	3,241,717		
	Capital Expenditure		Expansion of zero grazing unit at Dairy farm - GoK farm Burabor	2,675,000		
	Capital Expenditure		Supply of aquaculture kits	729,000.00		
	Capital Expenditure		Supply of re-usable equipment for vet use.	1,117,800.00		
	Capital Expenditure		Consultancy for establishment of livestock border post inspection unit	2,321,318		
	Capital Expenditure		Consultancy for Livestock value chain Analysis	134,728		
	Capital Expenditure		Feasibility Studies and EIA for leather tannery	4,391,984		
	Capital Expenditure		Agricultural Sector Development Support Program (ASDSP)	1,300,000		
				557,032,166		
	Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Completion of the Construction of the regional livestock Market	30,000,000	-	
	Capital Expenditure		Feasibility EIA studies for leather tannery	3,813,906	-	
	Capital Expenditure		Construction of office block for resilience Program	5,238,386	-	
	Capital Expenditure		Food Security Programs in the County	-	650,000,000	650,000,000
			TOTAL	612,060,030	650,000,000	650,000,000
Ministry of Education, Culture and Sports	Capital Expenditure	Allocation for new Development programs for 2018/2019	Construction of ECD at Abba Kote	1,150,000		
	Capital Expenditure		Construction of ECD class room Burduras	1,150,000		
	Capital Expenditure		Construction of ECD classes at Arda Alo	1,150,000		
	Capital Expenditure		Construction of ECD class at Har Dimtu	1,150,000		

	2018/2019			
Capital Expenditure		Construction of ECD class at Karsa Dima	1,150,000	
Capital Expenditure		Construction of ECD class Kubdi shan	1,150,000	
Capital Expenditure		Did Koba - ECD Classroom	1,150,000	
Capital Expenditure		Construction of Publcic toilet at El-Qala	1,150,000	
Capital Expenditure		Construction of ECD class at Yedo	1,150,000	
Capital Expenditure		Construction of Public Toilet at El-Golicha	1,150,000	
Capital Expenditure		Construction of ECD class at EL-Tul	1,150,000	
Capital Expenditure		Construction of ECD class at Karsa Hama	1,150,000	
Capital Expenditure		Hada Qalo - ECD class	1,150,000	
Capital Expenditure		Nyat Alio - ECD class	1,150,000	
Capital Expenditure		Construction of ECD classroom at Sigirso Idda	1,150,000	
Capital Expenditure		Contruition of ECD class at Lehele	1,150,000	
Capital Expenditure		Dadach Majani - ECD class room	1,150,000	
Capital Expenditure		Construction of ECD class at Guticha Primary	1,150,000	
Capital Expenditure		Construction of ECD class at Asahbito Primary	1,150,000	
Capital Expenditure		Construction of ECD class at Murad Elow Primary	1,150,000	
Capital Expenditure		Construction of ECD class at Hulow Primary	1,150,000	
Capital Expenditure		Construction of ECD class at Kubi Hills Primary	1,150,000	

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Construction of ECD class at Saqira	1,150,000		
Construction of ECD class at Libiin Girls	1,150,000		
Construction of ECD class at Dar Es salam	1,150,000		
Construction of ECD class at Har Buyo	1,150,000		
Construction of ECD class at Gagaba	1,150,000		
Construction of ECD class at Bolowle	1,150,000		
Construction of ECD class at Qatisa	1,150,000		
Construction of ECD class at Kalim	1,150,000		
Construction of ECD class at Ameyi	1,150,000		
Construction of ECD class at Tarama	1,150,000		
Construction of ECD class at Qotqot - Guba ward	1,150,000		
Construction of ECD class at Malka Mari Town	1,150,000		
Construction of ECD class at Al-Uweys	1,150,000		
Construction of ECD class at Harbate	1,150,000		
Construction of ECD class at Charifuda	1,150,000		
Construction of ECD class at Dabaciti	1,150,000		
Construction of ECD class at Garse sala	1,150,000		
Construction of ECD class at Ires Kinto	1,150,000		
Construction of ECD class at Khayra Ali	1,150,000		

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Construction of ECD class at Gode	1,150,000		
Construction of ECD class Bulla Afya	1,150,000		
Construction of two ECD class rooms at Shimbir fatuma	2,300,000		
Mandera Technical Training Institute - Admin Block	30,000,000		
Mandera Technical Training Institute - Dinning Hall and Kitchen	15,000,000		
Social Hall at Borehole 11	7,000,000		
Support to strategic Boarding schools	14,000,000		
Mandera Teachers Training College	100,000,000		
Proposed Construction of Female Hostel at Mandera ECD College in Mandera East Sub County	2,450,000		
Construction of No.2 Twin Toilet, elevated Tank, Underground water Tank, water piping system, Beautification and Fencing of Elwak Community Social Hall	3,498,000		
Construction of 2 No. twin toilet, elevated water tank, underground water tank, piping and pumping system, beautification and fencing of Banissa Community social Hall Compound	3,930,200		
Supply of ECD Materials to Mohd Gira Primary School	2,000,000		
Supply of ECD Materials to Kiliwehiri Primary School	3,325,000		

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ECD Classes at Darken Saden	1,140,000		
Supply of Desks to ECD Centres in Dandu Wards	2,850,000		
Construction of ECD class room in Jabi East	1,000,000		
Construction of ECD class at gingo	1,000,000		
Construction of Twin Toilet at Gode ECD	1,045,000		
Supply of Teaching and Learning Materials for ECD Centres- Rhamu Ward	11,400,000		
Supply of Desks to All ECD Centres in Mandera North	12,350,000		
Supply of Sport Item at Hajj Gira Primary School	2,850,000		
Social hall for morothile Town	6,650,000		
Construction of ECD at Boji Garse	1,000,000		
Construction of 5 ECD classes	5,000,000		
Construction of 4No ECD classes in Dambala Gale, Achini, Bula Fullay and kot kot in Kiliwehiri.	4,000,000		
Supply of Sport Kit & Materials to Lafey	2,850,000		
Construction of 2 No ECD classes at GorGor	2,000,000		
Construction of two ECD classes (Buqe and Harsanga Village)	2,000,000		
Construction of 2 No ECD classes (Al Fowzan and Abakaro)	2,000,000		

	Capital Expenditure		Construction of ECDs at Elgolicha, Bula Afya, 2 Falama	4,180,000		
	Capital Expenditure		ECD Toilets at Bula Afya	1,000,000		
	Capital Expenditure		No.4 ECD Classes at Bulla Mpya, Mirr Dakara, Abba Kote, Wanghaidahan	4,370,000		
	Capital Expenditure		Construction of ECD Class at Tawakal Primary School	1,000,000		
	Capital Expenditure		Construction of ECD Class at Koromey Primary School	1,000,000		
	Capital Expenditure		Construction of ECD Class at Kamor Primary School	1,000,000		
	Capital Expenditure		Construction of 2 ECD Classes at Jabi Bar	2,185,000		
	Capital Expenditure		Chain Link fencing of ECD/Teachers Training College	8,000,000		
	Capital Expenditure		Consultancy for the design work for Teachers Training College and TTI	7,000,000		
	Capital Expenditure		Allocation for on-going Projects	64,000,000		
	Capital Expenditure		Supply of furniture to all schools in shimbir fatuma	10,000,000		
	Capital Expenditure		Development of youth Polytechnics (Conditional Grant)	31,240,000		
	Capital Expenditure		Other Development Programs	-	400,000,000	400,000,000
				427,063,200		
	Capital Expenditure	On-Going Projects - Funds from 2017/2018	Mandera Technical Training Institutes 2 workshops	30,000,000		
			TOTAL	457,063,200	400,000,000	400,000,000

Ministry of Genders, Culture and Social Services	Capital Expenditure	Allocation for new Development programs for 2018/2019	Support to the most vulnerable in the society(housing, hunger safety net programs, restocking etc)	75,000,000		
	Capital Expenditure		Persons with disabilities' resource centre (B/F)	12,350,000		
	Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Persons with disabilities' resource centre	12,000,000		
	Capital Expenditure		Other Development Programs	-	200,000,000	200,000,000
			TOTAL	99,350,000	200,000,000	200,000,000
Ministry of Finance and Economic Planning and ICT	Capital Expenditure	Allocation for new Development	IDP Housing Programs	-	-	
	Capital Expenditure		Additional Provisions for Material stores	10,000,000	-	
	Capital Expenditure		IDP Housing Programs - Liability	97,000,000		
	Capital Expenditure		Other Development Programs	-	150,000,000	150,000,000
			107,000,000	150,000,000	150,000,000	
	Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Proposed County central Stores (Dry Cereals)	7,800,000	-	
	Capital Expenditure		Proposed County central Stores (Materials and Equipment)	23,123,837	-	
			TOTAL	137,923,837	150,000,000	150,000,000
Ministry of Health Services	Capital Expenditure	New Project for 2018/2019 Financial year	Construction of KMTC in partnership with Kenya Medical Training College.	100,000,000		
	Capital Expenditure		Dispensary at Garboqole, Kamor Ele (with Bida), Karro	18,000,000		
	Capital Expenditure		Level 4 hospital at Kutulo sub-county (Outpatient dept, Male and Female Wards, Marternity Wing, Theater, Radiology, Lab, etc)	67,000,000		

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Staff house at Lafey Hospital (Liability)	3,750,000	-	
Upgrade of Borehole 11 hospital	18,000,000		
Dispensary at Boji Garse	7,000,000		
Complete ODP at Gither and Harshilmi (to re-design)	30,000,000		
procurement/Equipment Leasing (A \$ E and Maternity at Elwak and MCRH)	36,000,000		
Takaba Marternity	22,000,000		
Oxygen Plant at MCRH	17,000,000		
Oxygen Plant at Elwak	17,000,000		
Takaba Diagnostic centre	5,000,000		
Gen Set at Mandera Referral (500 KVA)	18,000,000		
Gen Set at Elwak Referral (350 KVA)	13,000,000		
Digital X ray Machine for Takaba	20,000,000		
Marternity Elwak (Balance)	16,000,000		
Mandera Marternity (Balance)	16,000,000		
Elwak Hospital perimeter wall	15,000,000		
Fencing of Burduras marternity	3,000,000		
Renovation of Staff Quarter at Elwak Sub-County Hospital. House No. 006	2,850,000		
Additional Allocation to Harwale Dispensary	3,800,000		

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Renovation of Male Ward at Lafey Sub-County Hospital	2,850,000		
Renovation of Staff Quarter at Elwak Sub-County Hospital. House No. 064	2,850,000		
Repair and Renovation of Guba dispensary	3,800,000		
Construction of dispensary at Shirshir	7,125,000		
Repair and renovation of Lanqurah dispensary	2,850,000		
Construction of VIP toilet at Sala Health center	1,425,000		
Construction of Dispensary at Wangaidahan	4,750,000		
Construction of dispensary at Fiqow	5,700,000		
Construction of dispensary at Bela	5,700,000		
Construction of Staff House at Domal Dispensary	4,275,000		
Construction of Dispensary at Farjan	3,800,000		
Fencing of Sukela Tinfa dispensary	2,850,000		
Fencing of Qumbiso dispensary	3,325,000		
Proposed Construction of Perimeter Wall and Gate House at Mandera Arid Zone Primary School	3,764,000		
Supply of Sanitary Pads to Dandu Primary School (b/f)	2,400,000		
Construction of OPD & Registry at Shimbir Health Centre	2,000,000		

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Renovation of Hospital Staff House at MCRH	2,875,000		
Purchase of Stationaries Liability-Health	1,492,000		
Construction of Kamor Liban Dispensary	5,500,000		
Maternity wing for Hareri Dispensary	5,700,000		
Construction of staffHouse at Sheikh Barow dispensary	3,325,000		
Supply & Delivery of 4 No. 30 KVA Gen Set for Kutulo Sub-County Hospital	10,000,000		
Construction of Dispensary at Elgala	4,750,000		
Chain Link Fencing of Alungu Dispesary	5,700,000		
Construction of Saruhindi Dispensary	7,500,000		
Construction of dumpsite for Alungu Dispensary	1,900,000		
Renovation of Buru Buru Dispensary	2,850,000		
Construction of Staff Quarters in Alungu Dispensary	3,800,000		
Supply of Water and Extension to Lafey Hospital	2,850,000		
Renovation of Choroqo Dispensary	2,850,000		
Construction of Barwaqo Dispensary in Guticha	5,700,000		
Construction of Abakaro Dispensary	4,750,000		
Renovation of Staff House at Neboi Dispensary	1,900,000		

Capital Expenditure		Construction of Dispensary at Jabi East	4,750,000		
Capital Expenditure		Construction of Dispensary at Dololo	6,650,000		
Capital Expenditure		Construction of Dispensary at Jabi Bar	4,750,000		
Capital Expenditure		Construction of dispensary at Did Koba	5,000,000		
Capital Expenditure		Chainlink fencing of Usubey dispensary Rhamu Dimtu ward	10,000,000		
Capital Expenditure		Staff house at gari	4,000,000		
Capital Expenditure		Fencing of Qalanqalesa Dispensary	5,000,000		
Capital Expenditure		Construction of Staff House at Chachabole Dispensary	2,000,000		
Capital Expenditure		Consultancy for the design work for Radiology, Physiotherapy, Occupational therapy at MCRH	3,500,000		
Capital Expenditure		Consultancy for the design work for Laboratory amenity wards at MCRH	3,500,000		
			630,456,000		
Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Theatre equipment for Lafey and Banisa	15,000,000		
Capital Expenditure		Oxygen plant at Elwak	8,650,000	-	
Capital Expenditure		Oxygen at Mandera County Referral Hospital	8,650,000	-	
Capital Expenditure		Construction of Place for washing the dead at Elwak	1,200,000		
Capital Expenditure		Drilling of new borehole, piping to MCRH, underground water tank, elevated metallic tank and water reticulation with MCRH	15,000,000		
Capital Expenditure		Construction of theater in Dandu	23,000,000		

	Capital Expenditure		Construction of maternity in Takaba sub county hospital.	1,400,000		
	Capital Expenditure		Construction of 6 new dispensaries. (Bachile, Hullo, Iresteno, Harwale, Arda Garbicha, Har dimtu and Tawfiq)	35,000,000		
	Capital Expenditure		Office block for Ministry of health at MCHR	11,000,000		
	Capital Expenditure		Repair and Renovation of Kutulo District Hospital	12,000,000		
	Capital Expenditure		Other Development Programs	-	600,000,000	600,000,000
			TOTAL	761,356,000	600,000,000	600,000,000
	Capital Expenditure	New Project for 2016/2017	County Trade Development Fund	60,000,000		
	Capital Expenditure		County Cooperative Development Fund	30,000,000		
	Capital Expenditure		Construction of Market Shade in Busle-Neboi	9,500,000		
	Capital Expenditure		Improvement of Staff Mobility (7 Motor bikes)	1,500,000		
	Capital Expenditure		Refurbishment of Existing old Rhamu Markets	444,269		
	Capital Expenditure		Rhamu Esp Market	1,181,264		
	Capital Expenditure		Mandera town Esp market	10,048,096		
	Capital Expenditure		Proposed Construction of Executive office	5,817,067		
	Capital Expenditure		Proposed Construction of Eymole Market	1,160,218		
	Capital Expenditure		Proposed Construction of Sala Market	6,841,215		
	Capital Expenditure		Proposed Construction of Kutulo Market	2,566,523		
	Capital Expenditure		Proposed Construction of Ashibto Market	4,514,008		
	Capital Expenditure		Elwak SME market Park	7,101,136		

	Capital Expenditure		RFP for the Jua Kali and Cottage	2,790,000		
	Capital Expenditure		Proposed Construction of Rhamu Dimtu Market	778,431		
				144,242,227		
	Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Completion of Building that will house the County Radio - On going project	8,400,000		
	Capital Expenditure		Completion of Proposed Miraa Market In Mandera Town	32,322,814		
	Capital Expenditure		Proposed Construction of Rhamu Dimtu Market, Mandera North	5,488,000		
	Capital Expenditure		Proposed construction of market at Borehole 11, Mandera South Sub-County	7,976,000		
	Capital Expenditure		other development program	-	250,000,000	250,000,000
					198,429,041	250,000,000
Ministry of Lands, Housing Developments and Physical Planning	Capital Expenditure	New Project for 2018/2019	Construction of sub-county land office-Elwak	2,000,000		
	Capital Expenditure		Demarcation Survey for Urban Planning for mandera, Elwak, and Kutulo	40,000,000		
	Capital Expenditure		opening up of access roads and public land demarcation in mandera town.	10,000,000		
	Capital Expenditure		Digitazing of the Land Records	10,000,000		
	Capital Expenditure		Purchase of Survey Equipments	10,000,000		
	Capital Expenditure		Renovation of Government Houses	5,000,000		
	Capital Expenditure		Staff House at Darwed	2,850,000		
	Capital Expenditure		Land Compensation for Construction of Market in Busle	5,700,000		

	Capital Expenditure		Renovation of No 52 Residence county commander prisons	2,280,000		
	Capital Expenditure		Demarcation of Roads resevers; from Corner B along Neboi Road to Neboi (10km)	4,120,208		
	Capital Expenditure		Compensation for lands for the expansion of slaughter and related infrastructure	114,000,000		
	Capital Expenditure		Demarcation of Roads resevers; B9 to Koromey Village (8km)	3,414,460		
	Capital Expenditure		Demarcation of Roads resevers; along B9 Road upto Garboqoley Village (11km)	4,399,300	-	
				213,763,968		
	Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Planning of Elwak and Kutulo town	5,083,810		
	Capital Expenditure		Planning of Mandera town	14,685,307		
	Capital Expenditure		Completion of Cadastrol survey for Mandera town, Ewak and Kutulo	20,000,000		
	Capital Expenditure		Construction of sub-county land office-Elwak	20,000,000		
	Capital Expenditure		Other Development Programs	-	250,000,000	250,000,000
			TOTAL	273,533,085	250,000,000	250,000,000
	Capital Expenditure	New Projects/New Allocations for 2018/2019	Mandera East HR registry	17,000,000		
	Capital Expenditure		Sub-County Headquarter for Takaba Sub-County	40,000,000	-	
	Capital Expenditure		completion of Kutulo and Elwak Sub-County HQs	20,000,000		
	Capital Expenditure		Construction of Municipality Office Blocks	40,000,000		
	Capital Expenditure		Fencing of Libehiya Ward Office	2,500,000		
	Capital Expenditure		Construction of Public Toilet for IDPs at Bulla Garballey	1,900,000		

Capital Expenditure		Construction of Ward office at waranqara	7,600,000	
Capital Expenditure		Construction of Olla Dias	5,000,000	
Capital Expenditure		Construction of Pit latrine at at Khalalio girls secondary school and primary school	3,800,000	
Capital Expenditure		Baraza Park for Morothile town	3,800,000	
Capital Expenditure		Construction of Public toilet at Birkan	1,425,000	
Capital Expenditure		Construction of Baraza Park at Eymole	2,375,000	
Capital Expenditure		Pit Latrine Construction at Hurule	2,850,000	
Capital Expenditure		Renovation of Toilets at Prisons Commander Residence	931,000	
Capital Expenditure		Construction of pit latrine at various ECD centers	1,710,000	
Capital Expenditure		Construction of Dais/Shade at Didkuro	2,850,000	
Capital Expenditure		Construction of Baraza Diaz at Alungu	2,850,000	
Capital Expenditure		Construction of fire station in Mandera East	9,000,000	
Capital Expenditure		Construction of Guba ward office	8,000,000	
Capital Expenditure		Construction of Asahbito ward office	8,000,000	
Capital Expenditure		Phase II Bp 1 Enforcement Camp	17,000,000	
			198,591,000	
Capital Expenditure	On-Going Projects - Funds from 2017/2018	Phase II Kamor Enforcement Camp	12,000,000	
Capital Expenditure		Sub-County Headquarter for kutulo Sub-County	30,000,000	

	Capital Expenditure	FY b/f	Sub-County Headquarter for Elwak Sub-County	30,000,000		
	Capital Expenditure		Purchase of 1 Fire Fighters Vehicle	46,200,000		
	Capital Expenditure		Construction of Fire station	15,000,000		
	Capital Expenditure		Construction HR Registry	12,000,000		
	Capital Expenditure		Proposed fencing of Mandera Rest House	15,000,000		
	Capital Expenditure		Other development programs	-	450,000,000	450,000,000
				TOTAL	358,791,000	450,000,000
Public Works Roads and Transport	Capital Expenditure	New pojects/ new allocations for 2018/2019	Roads Maintenance Fuel Levy for 2018/2019 (Gither-Sake, Rhamu - Malka Mari, Kutayu - Elwak, Dame-Khalaf, Awara-Morothile, Elwak- Elgolicha & Guba-Choroqo)	267,035,293		
	Capital Expenditure		Proposed Grading Works from Aresa to B9 Roads in Mandera East	3,500,000		
	Capital Expenditure		Proposed Grading Works from Dandu-Kubi Alo in Mandera West	3,650,000		
	Capital Expenditure		Construction of Banissa-Domal Road	4,000,000		
	Capital Expenditure		Proposed Heavy Bush Clearing works from Burmoyo-Gulani	3,750,000		
	Capital Expenditure		Proposed Construction of Drift on Elele- Chachabole Road	3,900,000		
	Capital Expenditure		Construction of 50M Drift at Wanghai-Dahan (Balance) Tender No. MCG/OT/482/2014/2015	8,000,000		
	Capital Expenditure		Construction of Kutulo-Dabacity Road	6,900,000		
	Capital Expenditure		Bush Clearing from Fincharo Dololo Road	2,000,000		

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Construction of E-847 section Lafey-Fino	10,200,000		
Proposed Renovation of AMS Offices in Mandera Town-MDR East Sub-County	2,500,000		
Bush Clearing from Burmayo-Shimpir Fatuma in Mandera South Sub-County	3,925,000		
Completion of Governor's Residence - External works	20,000,000		
Construction of Airstrips and Lafey and Banisa	58,000,000		
Completion of Governor's Residence	82,000,000		
Proposed Heavy Bush Clearing works from DidKuro-Gulani in Mandera West	3,500,000		
Completion of County Headquarter	150,000,000		
Completion of Rest House	100,000,000		
Tarmac Roads Lot 1	283,001,075		
Tarmac Roads Lot II	277,920,447		
Heavy Bush Clearing Shimpir-Chachabole	2,850,000		
Bush Clearing from Harsanga to Buqe	2,850,000		
Bush Clearing between Arabia-Hegalow	3,200,000		
Bush Clearing between Guyamado – Ababosone	2,850,000		
Bush clearing of Mathenge at Jabi East	2,850,000		
Bush Clearing with Duse Secondary compound and Access Road	3,325,000		

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Repair & Maintenance of Bambo town-Bambo Dam Road	4,100,000		
Bush clearing Andarak	8,550,000		
Proposed Heavy Bush Clearing works in Bolowle-Qofole Road in Mandera West	3,800,000		
Bush clearing between Garadhe to Airstrip	3,800,000		
Heavy Bush clearing between Mirdakara and Burashum (20km)	3,800,000		
Bush clearing between Wargadud and Arda Agarsu	3,325,000		
Maintenance of Libehiya-B9 road and Bush clearing along same road	10,000,000		
Maintenance of Lafey-Kabo Road	10,000,000		
Bush Clearing of Rural Access road Fino-Kabo	3,500,000		
Bush clearing of Qumbiso farms	2,850,000		
Marruming and Grading of Buqe - Tuli Road	3,325,000		
Construction of drift at Ires Kinto	3,325,000		
Bush clearing Endos to Danqa	2,850,000		
Bush clearing from Kobadadi to Amasa	1,900,000		
Grading of Arabia- Bambo Road	10,000,000		
Maintenance of Elqala-Elwak road	10,000,000		
Bush Clearings from Alungu to Hussein Omar Road	1,900,000		

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Bush Clearings from Lafey to Hussein Omar Road	3,515,000		
Construction of 20M Drift at Gorgor- Wargadud	2,850,000		
Construction of Drift on Lagsure-Takaba Road	20,305,233		
Maintenance of Didkuro-Itilale Road	11,400,000		
Proposed Heavy Bush Clearing works from Hullo-Arda Garbicha in Banissa	3,494,442		
Construction of Toilets and Waiting Bay at Takaba Airstrip	5,700,000		
Maintenance of Banissa-Har Mamo roads	19,000,000		
Proposed Heavy Bush Clearing works from Itilale-Gulani in Mandera West	3,752,500		
Construction of Drift at Berawyon-Arabia Ward	3,087,500		
Construction of Drift at Waranqara (Access road to Waranqara Primary School)	6,650,000		
Bush Clearing from Korjab-Arabia	3,562,500		
Proposed Grading Works between Birkan-Golio in Banissa	3,534,000		
Bush Clearing and Removing Mathenge Between Dawa School and Cementry in MDR	1,900,000		
Bush Clearing between Busle & Mandera County HQ	2,850,000		
Bush Clearing within Sala Health Centre	1,900,000		
Bush Clearing from Shimpir-Dawder	2,850,000		

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Proposed Grading Works from Odda-Libehiya in Mandera East	3,683,479		
Grading & Graveling of Banissa-Guba road-Liability	3,705,000		
Construction of Drift on Lagwarera at Bulla Mpiya	3,500,000		
Construction of Drift at Gither Town	3,500,000		
Construction of Drift at Gagaba	3,500,000		
Box culvut on Takaba - Banisa Road at Lagwarera	39,000,000		
Construction of Takaba-Qofole Roads subject to Reconcilliation (Liability)	27,380,044		
Construction of Khalalio-Sala Roads	9,523,978		
Construction of Lafey - B9 (Liability)	8,000,000		
Mandera -khalalio Roads	12,000,000		
Bush clearing between Donqey and Qotqot	3,640,000		
Bush clearing of Elgolicha - Wante and Yadho Road	6,000,000		
Construction of 20Km all weather Murrum roads from Kiliwehiri to Qatis	30,000,000		
Gravelling and Marruming of Busle town roads	10,000,000		
Gravelling and Marruming of Elwak town roads	20,000,000		
Gravelling and Marruming of Takaba town roads	35,000,000		
Baraza Park at Kiliwehiri	2,500,000		

	Capital Expenditure		Construction of Drift in Affalo-Mdr West	2,000,000		
	Capital Expenditure		Beautification and Fencing of Kutulo Baraza Park (Liability)	2,000,000		
	Capital Expenditure		Bush clearing Garboqoley to Fiqow	5,000,000		
	Capital Expenditure		Multi Purpose hall at the County Headquarter	17,000,000		
	Capital Expenditure		Chainlink Fencing of Elwak stadium and Construction of Public and VIP Diaz	21,000,000		
	Capital Expenditure		Re-grading, compacting of Elwak Airstrip	5,000,000		
	Capital Expenditure		Construction/Procurement of Residence for the DG	33,000,000		
				1,801,015,491		
	Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Mandera Town Tarmac Road Lot I by Fronteer H	129,186,093		
	Capital Expenditure		Mandera Town Road Tarmac Road II (Lafey)	55,125,720		
	Capital Expenditure		RMLF for 2017/2018 to be incurred as per the condition of the grant	205,099,805		
	Capital Expenditure		Qumbu's junction to Sala	27,000,000		
	Capital Expenditure		Completion of County Headquarter	40,000,000		
	Capital Expenditure					2,100,000,000
			TOTAL	2,257,427,109	2,100,000,000	2,100,000,000
Ministry of water, energy, Environment and Natural Respurces	Capital Expenditure	New pojects/ new allocations for 2018/2019	water pans for Komor Elle/Bida and Karo,	20,000,000		
	Capital Expenditure		Purchase, operate and maintain 2 Mobile RR Crane Trucks	24,000,000	-	
	Capital Expenditure		Drilling of Boreholes	30,000,000		
	Capital Expenditure		Garse Sala Water Supply systems	7,000,000	-	

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Expansion of Arda Boji Earthpan by 60,000M3	31,000,000		
Construction of 30,000M3 EarthPan at Haigurach	15,500,000		
expansion of wako Dadacha Dam in Banisa by 30,000m3	15,000,000		
Construction of 60,000M3 at Omar Jillaow	20,000,000		
Construction of 30,000M3 earth Pan at Kubdi Shan	15,000,000		
Construction of 30,000M3 earth Pan at Ada Burudhi	15,000,000		
Construction of 20,000M3 earth Pan at Kamor Usle-Wargadud	10,000,000		
Disilting of Sukela Earth Pan	3,000,000		
Office block for MADAWASCO head office	40,000,000		
Supply of Collapsible Water Tank to Dept HQ	1,489,094		
Purchase of one crane truck for solar maintenace (Energy department)	10,000,000		
Falama water projet - On going (Liability)	47,200,000		
Repair of Water System in Gari	3,526,000		
Supply of submersible pump to Gadudia Water Supply, 2.5 KW Contrl panel	2,000,000		
Supply of submersible pump, 5.5 KVA for Garey & Farey	2,500,000		
Supply of 2 No.submersible pump to Alungu Water Supply and Control panel	2,000,000		
Equiping of Kiliwehiri Borehole in Banissa Sub-County-Abshi	4,568,550		

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Tree Planting and aftercare services at Shafshafey dispensary in Mandera East-balance	700,000		
Disilting of Wante Dam	3,000,000		
Rehabilitation of various dams (Liability)	40,000,000		
Water Infrastructure in Karsa Hama	15,000,000		
Expansion of Har Buyo Dams to 30,000M3	10,000,000		
Disilting and Expansion of 20,000M3 Earth Pan at Salma- Mandera West	9,500,000		
Construction of 30,000M3 earthpan at Ogod-Mandera West	14,250,000		
Construction of 25,000M3 earthpan at Dirib Anno	11,400,000		
Repair Underground Water Tank in Barmile and Bambo	1,900,000		
Construction of 30,000M3 earthpan at Kubi-Takaba South	19,950,000		
Construction of 28,000M3 earthpan at Bulla Barwako in Mandera North	13,300,000		
Expansion and Disilting of Alungu Earth Pan by 30,000M3	14,250,000		
Additional Funding to Duse Dam	3,800,000		
Construction of Karsa Dima Underground Water Tank	2,850,000		
Construction of 20,000M3 earth pan at Arda Machi	12,850,000		
Construction of Underground Tank at Bambo II Arabia-Oda Location	2,850,000		

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Construction of Underground Tank at Jabi East location	3,800,000		
Fencing of Sala Borehole	2,850,000		
Disilting and Expansion of Wachuf Water Pan-Banissa	9,500,000		
Solar Street Lighting in Fino town	5,728,500		
Underground Water tank at Datach Ullo	3,325,000		
Purchase of Gen Set and 3 No. Submersible Pump at Harer Tur Borehole	3,000,000		
Construction of Masonary Tank at Alungu	5,000,000		
Construction of Masonary Tank and Piping at Bulla Hajj- Waranqara Ward	5,000,000		
Fencing of Fino Borehole	3,500,000		
Supply of Gen Set to Qalanqalesa	1,900,000		
Underground Water tank at Dadach Korma	3,325,000		
Construction of water system at Shinpir Fatuma (Underground water tank, Laying of pipe from the borehole to water kiosks, construction of 3 water kiosks in town)	14,250,000		
Construction of underground water tank at Muruthow	2,850,000		
Construction of Underground water tank at Tarbey	2,850,000		
Construction of underground Water tank at Dagahturtur	1,900,000		
Construction of underground Water tank at Korm Adaw	1,900,000		

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Fencing of Itilale Dam	1,900,000		
Disilting and Expansion of Gari dam by 20,000M3	9,500,000		
Solar lighting installation at Khalalio girls secondary school – Liability	2,850,000		
Construction of under Ground Water tank at Khalalio - Liability	2,850,000		
underground water Did Kooba	2,850,000		
Disilting and expansion of Dirib Badana EarthPan (Afalo)	6,650,000		
Desilting of Dadach Ropisa Earth Pan Mandera West	6,650,000		
Expansion and Desilting of Bulla Panga Earth Pan Irees Teno	7,600,000		
Underground Water Tank Halake Oyto	3,325,000		
Underground Water Tank Bula Dimtu	1,900,000		
Piping of water from the borehole to Kubi Village	13,300,000		
Repair and Renovation of Water troughs at Morothile	950,000		
Construction of 40,000M3 earth Pan at Tarbe Galmsingo-Malka Mari Ward	19,000,000		
Construction of Underground water tank at Umur	2,375,000		
Repair of Underground water tank at Ameyi, Qarari dertu ans warsumal	4,275,000		
Construction of Kiliwehiri Water system	19,000,000		

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Construction of underground water tank at Arda Alo	2,850,000		
Disilting of Burushum Earth Pan	3,800,000		
Construction of inlet canal seal trap and spill ways for Banqayam dam	3,800,000		
Construction of underground water tank at Ogod	3,325,000		
Construction of 400m3 Underground water tank at Qurah Madhow	2,850,000		
Construction of Masonary Tank at Bula Busle in Hareri	3,325,000		
Supply of control panel, Bearing , Rubber complingd and submersible pump at Hareri -Turtur Borehole at Fino	1,330,000		
Construction of Underground water tank at Awal bandura	2,850,000		
Tree Planting at Wargadud Wargadud Primary school	1,900,000		
Construction of Underground water tank at Gamun	1,425,000		
Elavated Water Tank at Sheikh Ali high school	3,800,000		
Renovation of Underground Water Tank at Chabi Bar	2,850,000		
Construction of under ground Water Tank at Amasa	3,325,000		
Fencing of Didkuro dispensary	2,850,000		
Repair of underground Itilale water tank	1,805,000		
Construction of water supply system at Dawder	3,705,000		

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Wachileunderground water tank	2,850,000		
Construction of under ground Water Tank at Sukela Bima	2,850,000		
Construction of Elevated water tank-Elgolicha	3,325,000		
Fencing of Elwak water station	2,850,000		
Construction of Underground Water Tank at Alungu Primary	2,375,000		
Underground water tank at qatis	2,850,000		
Disilting & Rehabilitation of 20,000M3 Earth Pan at Harr Bati-Mandera South	9,500,000		
Lafey town water supply	9,000,000		
Construction of Underground Water Tank at Damasa Primary	1,900,000		
Back Filling querries at Komor Liban	2,375,000		
Kamor Liban Water Supply	3,110,000		
Operationalization and Equiping of Lafey Borehole	4,750,000		
Disilting & Rehabilitation of 20,000M3 Earth Pan at Darken Saden	9,500,000		
Underground Water Tank at Kanefsoy	2,850,000		
Construction of 40,000M3 in Malaba	19,950,000		
Desilting of the water at Dololo Mandera West	4,560,000		

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Fencing of Arabia Borehole	2,850,000		
Underground Water Tank at Bamba	3,800,000		
Rehabilitation of Hareri Hosle Borehole	4,085,000		
Rehabilitation of Egu underground Water Tank	1,710,000		
Tree Planting Shimpir Primary School	2,565,000		
Supply of Draw pipes to Kutulo, chachabole and Tuli Borehole	3,800,000		
Underground Water Tank at Boran- Manderu West	1,900,000		
Disilting of Dadacha Earth Pan- Did Kuro	4,750,000		
Supply of 2 30 KVA Gen Set and 2 No. Submersible Pumps	3,800,000		
Procurement of 15 Irrigation Water pumps	2,850,000		
Construction of Underground Water Tank at Karo, Bulla Mpya-Lagsure Ward	1,425,000		
Construction of Underground Water Tank at Garablaq-Guticha	1,900,000		
Construction of Underground Water Tank at Corner S- Wargadud	1,900,000		
Construction of Undeground Water Tank at Gesrebki	2,850,000		
Construction of Undeground Water Tank at Iyan Abakula	1,900,000		
Additional Expansion of Harbuyo Dam	4,750,000		
Supply of Gen Set 20 KVA to Garse Sala	2,090,000		
Supply of Collapsable tanks to Garse Sala	1,995,000		

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Construction of Underground Water Tank at Koromey	2,850,000		
Construction of 400M3 Underground Water Tank at Shekoley farms	3,800,000		
Supply of Collapsable Tank	2,470,000		
Rehabilitation of Underground Water Tank at Kabo-Lafey Sub-County	2,000,000		
Construction of 30,000M3 earth pan at Kabo-Lafey Sub-County-Balance	1,000,000		
Expansion of Ada Buruthi earth pan to 40,000M3	10,000,000		
Construction of 20,000M3earth pan at Khalafow	10,000,000		
Construction of 20,000M3earth pan at Qotile	10,000,000		
Construction of Underground Water Tank at Hajj Ires Hajj Edin	3,800,000		
Afforestation of Garse Sala Social Hall & Water Station	1,900,000		
Construction of Underground Water Tank at Rogisrig	2,850,000		
Construction of 20,000M3 Dam at Garbi	9,500,000		
Construction of Underground Water Tank at Qobo	2,850,000		
Piping of water from the new Fincharo Dam to the Fincharo town, Installation of genset, Gen House and Construction of 3No water troughs for livestock	22,000,000		
Construction of 40,000M3 Earth Pan at Kobe in Gither Ward	20,000,000		
Construction of 20,000M3 Bolowle Earth Pan	10,000,000		

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Disilting Habarakatu Earth Pan	5,500,000		
Improvement of water supply at Buqe village	3,000,000		
Pipining of water supplies from the Dam to Kokkoto village	3,000,000		
Construction of water supply at Ababosone	3,500,000		
Disilting of Domal Earth Pan and fixing of the inlet	5,000,000		
Disilting of Alati Earth Pan and fixing of the inlet	5,000,000		
Construction of 20,000M3 at Chabi in Derkhale Ward	10,000,000		
Construction of underground water Tank at Ababosone	1,800,000		
Underground water tank at Derkale	3,000,000		
Under ground water tank at Afare	3,500,000		
Expansion to 30,000M3 and disilting of Harchini earth Pan - Banisa sub-county	10,000,000		
Rehabilitation od Shirshir water supply	10,000,000		
Extension of Water Supply System in Morodile	10,000,000		
Construction of 20,000M3 at Murathelow Earth Pan - Guba Ward Banisa sub county	10,000,000		
Disilting and Exapansion to 30,000M3 of Darweedh Earth Pan	13,000,000		
Extension of water system in Sala town	10,000,000		
Khalalio Water system	10,000,000		
Alungu Water systems	10,000,000		

Capital Expenditure	Environment, Energy and Natural resources	Solar street light (Kutulo)	37,000,000		
Capital Expenditure		Afforestation programs mdr town	20,000,000		
Capital Expenditure		Greening, Land scaping of the countyb HQ (Liability)	8,000,000		
Capital Expenditure		Bush clearing of 'Mathenge trees along B9	2,000,000		
Capital Expenditure		Existing liabilities for Afforestation programs	41,384,503		
			1,201,046,647		
Capital Expenditure	On-Going Projects - Funds from 2017/2018 FY b/f	Extension of Elwak water distribution system	20,000,000		
Capital Expenditure		Construction of 20,000M3 Earth Pna at Hardimtu dams	10,000,000		
Capital Expenditure		Extension of water supply system from Neboi to Mandera TTI	20,000,000		
Capital Expenditure		Drilling and equiping of strategic boreholes Mandera West)	19,200,000		
Capital Expenditure		construction of 20,000m3 earth pan at Argesa Awara in mandera west-Sub county	10,000,000		
Capital Expenditure		construction of 20,000m3 earth pan at Chiracha in Banisa -Sub county	10,000,000		
Capital Expenditure		construction of 20,000m3 earth pan at Duse in Kutulo-Sub county	10,000,000		
Capital Expenditure		Expansion of the current Qofole Dam to 60,000M3 (mandera West)	15,000,000		
Capital Expenditure		Expansion of the Current Bachile Dam to 50,000M3 in Mandera West	17,000,000		
Capital Expenditure		construction of 30,000m3 at Diid Kooba (mandera West)	15,500,000		
Capital Expenditure		construction of 30,000M3 at ardha boji (mandera west)	15,000,000		
Capital Expenditure		Construction of 30,000m3 earthpan at Daka Qaresa (Banisa Sub-County)	15,000,000		

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construction of 30,000m3 at Funan Teso (mandera West)	15,500,000		
construction of 60,000m3 at waranqara (lafey-sub-county)	31,000,000		
Expansion of the current Sake dam to 60,000M3 (mandera West)	15,000,000		
Expansion and disilting of Abba Jida Dam	10,500,000		
Expansion of Sigirso Idda dam	12,000,000		
Rehabilitation of Gagaba Water Pan	12,000,000		
Solar street lighting in Morothile	20,000,000		
Desilting and rehabilitation of Guba Earth pan	1,459,500		
Drilling of Dandu and Darwet boreholes	2,036,160		
Drilling of boreholes at Sarman, R/Dimtu, Ogorwein, Kobandaqa	2,771,517		
Drilling of boreholes at Dololo, Wariitho, Tuuli & Ababosone	2,081,205		
Drilling of Gode,Makutano and Leheley	2,111,730		
Drilling of boreholes at Fino, Sala, Lafey & Bambo	253,918		
Drilling of boreholes at Qumbiso, Sarohindi & Hussein Haret	201,369		
construction of 30,000m3 earth pan at Kabo11	180,734		
construction of 20,000m3 earth pan at Hardawa	127,970		

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Construction of 30,000m3 earth pan at kotkoto	169,402		
construction of 20,000m3 earth pan at Tarbey	830,973		
Construction of 20,000m3 earth pan at Qotqot	141,075		
construction of 60,000m3 earth pan at derkhale	856,907		
construction of 60,000m3 earth pan at Gither	2,127,691		
construction of 20,000m3 earth pan at Donkhay	131,067		
construction of 20,000m3 earth pan at Qarsa hama	143,427		
construction of 60,000m3 earth at kiliweheri	601,487		
Construction of 60,000m3 earth pan at Dandu	1,893,161		
construction of 20,000m3 earth pan at Ardthagarse	679,926		
construction of 20,000m3 earth pan at diribor	135,492		
construction of 20,000m3 earth pan at awacho sambur	141,705		
construction of 30,000m3 earth pan at waranqara	196,374		
construction of 20,000m3 earth pan at dayday	2,012,064		
construction of 20,000m3 earth pan at sukela dhodhay	735,857		
construction of 20,000m3 earth pan at masho	738,743		
construction of 20,000m3 earth pan at Dobu	143,536		
construction of 20,000m3 earth pan at sheikh barrow	2,126,290		

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construction of 20,000m3 earth pan at qarsadima	-94,875		
construction of 20,000m3 earth pan at gololbia	1,041,562		
construction of 60,000m3 at fino	436,917		
construction of 60,000m3 earth pan at Merrille	301,429		
construction of 20,000m3 earth pan at Alati	3,470,190		
construction of 20,000m3 earth pan at orgonicho	97,006		
construction of 20,000m3 at lagborora	378,294		
Darabadadi b/hole W/S	73,372		
Banisa water supply	1,361,139		
Gadudia /Banane W/S	64,791		
Khalaliyo water supply	155,679		
Kobadadi water supply	59,974		
El-golicha shallow wells	83,819		
Elele water supply	141,753		
Hareri water supply	78,525		
Kutulo water supply	205,988		

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lafey water supply	264,332		
Libihiya water supply	478,500		
Rhamu water supply	1,640,795		
W/Dahan/ Takaba W/S	-96,522		
QarsaDamu water supply	48,274		
Kaamorliban W/S	133,875		
Arabia water supply	139,442		
Rhamu dimtu water supply	1,009,898		
Shaf-shafey-Kamor W/S	2,821,500		
Ashabito borehole W/S	86,322		
Warankara water supply	411,041		
Alongo Water Supply,	108,159		
Fino Water Supply,	150,286		
Wargadud W/S	115,087		
Sala II water supply	180,431		
Darwet Borehole equipping	622,653		

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Darwet village water Supply	1,282,529		
Darwet - Affalo water supply	620,928		
Darwet - Bulla Mpya water supply	220,438		
Rewinding of Generators	482,830		
Construction of underground tank at sukela loko	697,500		
Darwet - Takaba water supply	615,495		
rehabilitation of elwak shallow wells	1,042,232		
Chachapole Water supply	77,625		
Hydrogeological survey for 40 sites	2,010,000		
Falama - Boreholes drilling	4,905,150		
Falama rural Water Supply	5,730,000		
Falama -Elwak Water supply	-		
Equipping of falama boreholes	6,986,821		
Expansion of Water Supply to Arabia Town	3,500,000		
construction of 20,000m3 earth at dug dera	47,205		
Rehabilitation, expansion and desilting of Arabia earth pan	6,000		
construction of 20,000m3 earth pan at hardhalo	-390,960		

Capital Expenditure	Extension of water supply to marodhile	1,028,000		
Capital Expenditure	Fencing of Waranqara, Bambo & Gari Boreholes	521,867		
Capital Expenditure	Borehole 11 W/S	165,994		
Capital Expenditure	supply & Delivery of 7.5 KVA & 2- 5.5KW Submersible Pumps, 7.5 Control Panel	1,950,000		
Capital Expenditure	Supplies of 11No 10,000M3 Plastic tanks	1,040,000		
Capital Expenditure	Supplies of Summersible pumps-Norman	2,250,000		
Capital Expenditure	Supply of 20 KVA Gen set for Elele	1,785,000		
Capital Expenditure	Supply of 25 KVA Gen set for Kutayu	185,850.00		
Capital Expenditure	Supplies of No 9.5KVA Summersible pumps, 9.5 and 5.5 Control Panel	1,700,000		
Capital Expenditure	Supply of 30 KVA Genset to Wargadud	1,820,000		
Capital Expenditure	Supply of 18 No. Collapsable Tanks	1,980,000		
	Disilting of Nyat Alio Earth Pan	3,500,000		
	Piping of Water at Nyat Alio	3,500,000		
Capital Expenditure	Drilling of Qalanqalesa Borehole	3,800,000		
Capital Expenditure	Other Development Programs		560,000,000	560,000,000
Capital Expenditure	TOTAL	1,587,806,067	560,000,000	560,000,000
Capital Expenditure	GRAND TOTAL	6,955,002,878	5,760,000,000	5,730,000,000

GENERAL WARRANTY

VOTE NO	(1) VOTE	(2) SUPPLY
R324-01	Agriculture Irrigation and Livestock	222,585,233
R324-02	Education culture and Sport	530,437,267
R324-03	Finance and Economic Planning	677,833,914
R324-04	Health Services	1,641,523,900
R324-05	Trade,Industrialisation,Cooperative Development and Tourism	35,059,932
R324-06	County Assembly	850,631,525
R324-07	Lands,Housing and Physical Planning	58,880,538
R324-08	Ministry of Gender, Youth and Social Service	76,200,409
R324-09	Office of the Governor and Deputy Governor	629,421,610
R324-10	County Public Service Board	64,060,764
R324-11	Public Service,Conflict Management,Cohession and Intergration	1,181,418,908
R324-12	Public Works Roads and Transport	103,451,856
R324-13	Water,Energy Environment and Natural Resources	352,236,661
	SUB-TOTAL KSHS.....	6,423,742,516

**SCHEDULE
DEVELOPMENT EXPENDITURE**

VOTE NO	(1) VOTE	(2) SUPPLY
D324-01	Agriculture and Irrigation	612,060,030
D324-02	Education culture and Sport	457,063,200
D324-03	Finance and Economic Planning	137,923,837
D324-04	Health Services	761,356,000
D324-05	Trade,Industrialisation,Cooperative Development and Tourism	198,429,041
D324-06	County Assembly	211,263,510
D324-07	Lands,Housing and Physical Planning	273,533,085
D324-08	Ministry of Gender, Youth and Social Service	99,350,000
D324-09	Office of the Governor and Deputy Governor	-
D324-10	County Public Service Board	-
D324-11	Public Service,Conflict Management,Cohession and Intergration	358,791,000
D324-12	Public Works Roads and Transport	2,257,427,109
D324-13	Water,Energy Environment and Natural Resources	1,587,806,067
	SUB-TOTALKSHS	6,955,002,878
	GRAND TOTAL.....KSHS	13,378,745,394

