

MANDERA COUNTY GOVERNMENT APPROVED  
SUPPLEMENTARY BUDGET FOR FY 2020/2021

Appendix 1

SUMMARY OF APPROVED  
BUDGET FOR FY 2020/2021

Departments	Total Departmental Allocation 2019/2020	2020/2021 Financial Year Approved Budget			FY 2020/2021 Approved Sup	
		Recurrent Expenditure	Development Expenditure	Total Departmental Allocation 2020/2021	Approved Supp. Recurrent	Approved Supp. Development
Ministry of Agriculture Livestock and Fisheries	1,325,136,828	238,840,956	897,587,063	1,136,428,019	252,636,059	847,387,063
Ministry of Education, Culture and Sports	874,659,981	325,863,122	361,020,068	686,883,190	318,864,180	307,703,708
Ministry of Gender, Youth and Social Service	143,206,844	73,515,055	123,890,988	197,406,043	81,131,630	124,007,348
Ministry of Finance	1,132,098,531	586,750,086	51,825,600	638,575,686	599,927,603	36,825,600
Ministry of Health Services	2,565,079,224	2,042,920,853	880,544,060	2,923,464,913	2,016,320,853	756,961,360
Ministry of Trade, Investments Industrializations and Cooperative Development	353,875,857	49,492,636	135,957,581	185,450,216	55,369,441	95,957,581
County Assembly	1,020,662,123	790,834,897	221,218,667	1,012,053,564	755,834,897	221,218,667
Lands, Housing and Physical Planning	594,631,543	317,415,232	281,744,752	599,159,984	485,652,596	165,821,408
Office of the Governor and Deputy Governor	482,390,273	472,202,367	-	472,202,367	469,713,498	-
County Public Service Board	56,759,224	69,602,672	12,000,000	81,602,672	70,079,319	12,000,000
Ministry of Public Service, Management and Devolved Unit	1,392,980,926	1,331,886,296	149,371,471	1,481,257,768	1,425,748,932	111,371,471
Public Works Roads and Transport	1,459,196,158	154,109,033	1,308,661,971	1,462,771,004	143,737,399	1,306,861,971
Ministry of Water, Environment and Natural Resources	1,717,635,523	715,612,308	1,723,507,357	2,439,119,666	898,648,212	1,651,580,051
<b>GRAND TOTAL</b>	<b>13,118,313,035</b>	<b>7,169,045,514</b>	<b>6,147,329,578</b>	<b>13,316,375,092</b>	<b>7,573,664,620</b>	<b>5,637,696,228</b>
		54%	46%	100%		

MANDERA COUNTY GOVERNMENT; BUDGET  
ESITMATE FOR FY 2020/2021

REVENUE SUMMARY 2020/2021 FY		2019/2020	2020/2021 Approved	
Funding Types	Revenue summary By Sources	Kshs	Kshs	
<b>Equitable Sharable Revenue</b>	Equitable share of Revenue	10,222,950,000	10,222,950,000	77%
<b>Own Source Revenue</b>	Local Revenue Collections	183,559,629	200,037,792	2%
<b>Untelized Excheque from 2018/2019 FY</b>	On-Going Development Projects funds b/f from 2017/2018 - 2021/2020	1,210,949,522	883,762,901	7%
	2019/2020 FY Projects that could not be implemented	163,769,117	-	0%
<b>Conditional Grant by National Government Institutions</b>	Road Maintenance Fuel Levy (Conditional Grant)	290,185,219	304,694,480	2%
	Road Maintenance Fuel Levy (Conditional Grant) B/F from 19/20 - Fund Released		160,026,064	1%
	Development of youth Polytechnics	22,113,298	15,049,894	0%
	Sweden -Agricultural Sector Development Support Progam (ASDSP) II - Co Funding	-	2,500,000	0%
	Grant of Kshs 5 billion for Covid- 19 Responses among the 47 Counties – Mandera Share	-	91,323,000	1%
	Medical Staff Allowances	-	31,845,000	0%
	Foregone user fees in Health Facilities in rural Area (Conditional Grant)	25,474,920	25,474,920	0%
	<b>Conditional Grants - Development Partners</b>	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	65,351,998	144,609,161
Danida Funding for Health sector - Transforming Health care - Universal Health		30,281,250	29,070,000	0%
World Bank/Japan Funding for Health sector - Transforming Health care - Unversal Health 2017/2018 - Amount in SPA		-	9,604,002	0%
World Bank/Japan Funding for Health sector - Transforming Health care - Unversal Health b/f 2018/2019. Amount not yet released		-	14,826,792	0%
Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA			4,295,329	0%
Danida Funding for Health sector - Transforming Health care - Universal Health - Covid - 19 Support		-	11,305,000	0%

Kenya Devolution Support Program - Level I	30,000,000	45,000,000	0%
Kenya Devolution Support Program b/f	235,542,828		0%
Kenya Devolution Support Program for 2018/2019 funds to be released in 2020/2021	58,673,488	58,673,488	0%
Kenya Urban Development Support Program	175,819,500	175,819,500	1%
Kenya Urban Institutional grant	8,800,000		0%
Kenya Climate smart Agriculture Project (NEDI)	200,000,000	324,000,000	2%
Sweden -Agricultural Sector Development Support Program (ASDSP) II	22,822,072	14,548,048	0%
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F - amount yet to be released		49,173,647	0%
Agricultural Sector Development Support Program (ASDSP) (Conditional Grant) B/F - Amount in SPA		6,387,012	0%
Kenya Devolution Support Program b/f - Amount in SPA - Malbe and Lafey Hospital		84,075,528	1%
Conditional Grant from KDSP(balance from 6,100,000) B//F		0	0%
Program (Conditional Grant) b/f - Not Released		0	0%
			0%
Kenya Urban Institutional grant b/f from 2019/2020			0%
Kenya Devolution Support Program		143,000,000	1%
Kenya Urban Development Support Program b/f from 2019/2020 (50,066,573 not Released while 79,242,718 not yet released)		129,309,291	1%
Kenya Devolution Support Program - Level I b/f from 2019/2020		30,000,000	0%
Kenya Urban and Institutional Grant b/f	41,200,000		0%
<b>TOTAL</b>	<b>13,118,313,035</b>	<b>13,211,360,847</b>	<b>100%</b>
		-	

plementary	
<b>Approved Final Allocation</b>	
1,100,023,122	9%
626,567,888	5%
205,138,978	1%
636,753,203	5%
2,773,282,213	22%
151,327,021	1%
977,053,564	8%
651,474,004	4%
469,713,498	4%
82,079,319	1%
1,537,120,403	11%
1,450,599,370	11%
2,550,228,264	18%
<b>13,211,360,847</b>	
	100%





MANDERA COUNTY GOVERNMENT  
APPROVED BUDGET FOR FY 2020/2021  
Appendix 2

Revenue Projections					
Revenue Sources	Sub-Revenue Source	2019/20 FY Revenue Perf - Actual	2020/2021	2021/2022	2022/2023
Income from Local Revenue Collections					
Ministry of Lands and urban Planning	Land rents	33,999,995	47,399,995	38,147,994	38,910,954
	Plot Tranfers/Sub-Divisions/Application Fees	11,795,148	27,692,722	18,046,577	18,407,508
	<b>Sub Total</b>	<b>45,795,143</b>	<b>75,092,717</b>	<b>56,194,571</b>	<b>57,318,463</b>
Ministry Trade, Industrializations and Co-operatives	Miraa Movements	6,843,700	7,263,768	7,329,603	7,476,195
	single Business Permit	12,043,890	23,084,457	18,434,910	18,803,608
	Markets stalls	3,700,870	6,257,201	4,529,865	4,620,462
	Market Gates	308,250	734,936	345,857	352,774
	Market Shades	1,075,480	3,536,802		
	Buspark/Taxis	725,469	1,150,000	816,000	832,320
	Income from Quarries	611,840	805,000	714,000	728,280
	Building plan	-	-	-	-
	Barriers	5,809,701	8,317,387	7,111,074	7,253,296
	<b>Sub Total</b>	<b>31,119,200</b>	<b>51,149,551</b>	<b>39,281,308</b>	<b>40,066,934</b>
Ministry of Livestock and Agriculture	Livestock Markets	2,395,975	4,180,908	2,688,284	2,742,050
	Livestock Movement	4,931,720	7,885,796	5,974,358	6,093,845
	Slaughter fees and Charges	6,771,711	9,716,214	7,597,860	7,749,817
	Produce Cess	411,624	635,704	461,842	471,079
	Agriculture Mechanization/Hire of Equipments	623,000	1,380,000	679,942	693,541
<b>Sub Total</b>	<b>15,134,030</b>	<b>23,798,623</b>	<b>17,402,286</b>	<b>17,750,332</b>	
County Treasury	Income from Sale of Tenders documents	689,500	837,765	752,520	767,571
	Rental income	-	-	-	-
	Tender	3,283,888	5,448,082	3,517,044	3,587,385
	<b>Sub Total</b>	<b>3,973,388</b>	<b>6,285,847</b>	<b>4,269,564</b>	<b>4,354,956</b>
Ministry of Health Services	Public Health	1,635,770	3,900,150	3,978,153	4,057,716
	Hospital collection	21,577,484	30,892,981	26,410,840	26,939,057
		<b>23,213,254</b>	<b>34,793,131</b>	<b>30,388,993</b>	<b>30,996,773</b>
Mintry of Water and irrigations	Income from Water Management	5,809,701	8,917,923	8,076,281	8,237,807
	<b>Sub Total</b>	<b>5,809,701</b>	<b>8,917,923</b>	<b>8,076,281</b>	<b>8,237,807</b>
<b>Grand Toatal</b>		<b>125,044,716</b>	<b>200,037,792</b>	<b>155,613,004</b>	<b>158,725,264</b>

MANDERA COUNTY GOVERNMENT APPROVED BUDGET				
RECURRENT EXPENDITURE APPROVED BUDGET FOR FY				
Sector	Sub-Programs	Approved for FY 2020/2021	Approved Suplimentary Movements	Approved Final Allocation
County Assembly	Assembly Cost as Per Recurrent Ceilings	726,834,897	(35,000,000)	691,834,897
	Additional Provision	34,000,000		34,000,000
	Pending Bills-Salary Arears	30,000,000		30,000,000
	<b>TOTAL</b>	<b>790,834,897</b>	<b>(35,000,000)</b>	<b>755,834,897</b>
Ministry of Agriculture, Livestock and Fisheries	Basic sal	69,431,102	(2,000,000)	67,431,102
	rental hse all	10,235,760		10,235,760
	specialhse	3,162,095	(2,489,263)	672,832
	hardship	17,319,475	(4,000,000)	13,319,475
	commuter all	9,313,377	(2,000,000)	7,313,377
	risk all	1,498,524		1,498,524
	arreas	1,180,546	(1,180,546)	(0)
	telephone	130,990	130,990	261,980
	h/works extre	392,969		392,969
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	has	261,980	(261,980)	(0)
	Leave allowance	1,428,678		1,428,678
Directorate of Agriculture	Operational expense for CEC's office	2,000,000		2,000,000
	Office running cost - Headquarter	4,000,000		4,000,000
	Office Operations - Sub Counties	3,200,000		3,200,000
	Agricultural Programs	31,500,000	15,000,000	46,500,000
	AMS	5,000,000		5,000,000
	Supply of Farm Implements to the Farmers in Mander East	5,000,000	(5,000,000)	-
	Supply of fertilizers t the Farmers in all the riverine areas in Mander	9,000,000		9,000,000
	supply and delivery of irrigation pump set to Qalaliyo and Naboi Farms	3,000,000		3,000,000
	Agricultural Sector Development Support Progam (ASDSP) Co-financing	5,500,000		5,500,000
	Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant Co Finance (including 2018/2019 grant co-funding)	29,123,673		29,123,673
				-
	Directorate of Irrigation	office operation and cost of general supplies	10,000,000	4,000,000
Directorate of Livestock and Fisheries	Livestock Programs	4,000,000	15,000,000	19,000,000
	facilitation	4,757,690		4,757,690
	office operation and cost of general supplies	5,000,000		5,000,000
	<b>TOTAL</b>	<b>238,840,956</b>	<b>13,795,103</b>	<b>252,636,059</b>
Ministry of Education, Culture and Sports	Basic sal	153,734,805	(3,174,721)	150,560,084
	rental hse all	25,520,491		25,520,491
	specialhse	8,198,326	(5,000,000)	3,198,326
	hardship	41,329,684	(8,000,000)	33,329,684
	special sal	2,478,328		2,478,328
	commuter all	25,227,373	(5,000,000)	20,227,373
	arreas	1,408,927	(1,408,927)	(0)
	telephone	130,990	(130,990)	(0)
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	Leave allowance	4,880,206	(4,880,206)	0
Education and Vocational Training	Office Operating cost and other departmental expense	23,000,000		23,000,000
	ECD learning Materials	11,500,000		11,500,000
	CBC Training Programs for ECD teachers	3,000,000		3,000,000



	Office of operation for CEC office	2,000,000		2,000,000
	Bursary Program	-	22,000,000	22,000,000
	Supply of ECD Metrials to Shafshafey ECD Centre in Neboi	-	2,000,000	2,000,000
	Grant to the Youth Polytechnic throughout the County (Conditional) - County Portion	15,049,894		15,049,894
<b>Culture, Tourism and Sport</b>	Sports programs and other operational expenses	5,000,000		5,000,000
	<b>TOTAL</b>	<b>325,863,122</b>	<b>(6,998,942)</b>	<b>318,864,180</b>
<b>Ministry of Gender, Youth and Social Services</b>	Basic sal	8,209,395	(143,971)	8,065,424
	rental hse all	1,945,199		1,945,199
	specialhse	229,232		229,232
	hardship	2,178,361	(700,000)	1,478,361
	commuter all	982,424		982,424
	telephone	130,990		130,990
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	Leave allowance	135,356	(135,356)	0
<b>Gender and Social Services</b>	Travel and Daily subsistence Allowance	-		-
	Support to 6 Orphanages Countywide	7,000,000	(3,500,000)	3,500,000
	Support to Mandera Islamic Centre Orphanage	6,000,000		6,000,000
	Support to persons with disabilities	3,500,000	500,000	4,000,000
	office operation and cost of general supplies	5,200,000	5,000,000	10,200,000
	Operationalization Persons with diability Resource centers	2,000,000		2,000,000
	Operational cost for CEC's office	2,000,000		2,000,000
	Civic Education, Public engagement and fight against drug abuse	10,000,000	10,000,000	20,000,000
<b>Youth Affairs</b>	Office Operation Cost and General Supplies	3,100,000		3,100,000
	Youth Programs	17,500,000		17,500,000
		<b>73,515,055</b>	<b>7,616,575</b>	<b>81,131,630</b>
<b>Ministry of Finance &amp; Economic Planning and ICT</b>	Basic salary	94,453,962	21,146,094	115,600,056
	House Allowance	20,069,720	(5,000,000)	15,069,720
	specialhse	4,012,219		4,012,219
	hardship	25,504,708	(5,000,000)	20,504,708
	acting all	390,664		390,664
	special sal	2,478,328	(2,478,328)	(0)
	commuter all	15,304,422		15,304,422
	arrears	5,967,962		5,967,962
	telephone	130,990		130,990
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	Leave allowance	3,086,151	(3,086,151)	0
	Operational cost for CEC's office	2,000,000		2,000,000
	Audit Committee programs	3,300,000		3,300,000
	County Budget and Economic Forums Activities	5,000,000		5,000,000
	Repair and Maitenance of Motor vehivles	2,500,000		2,500,000
	Office operations and other departmental expenses	23,000,000		23,000,000
	Equiping of County Hotel	55,000,000		55,000,000
	Operationalization of County Hotel (Initial Operational Cost)	25,000,000		25,000,000
		<b>290,603,224</b>	<b>2,177,517</b>	<b>292,780,741</b>
<b>Account Payables</b>	Office operation and other expenses	5,500,000	-	5,500,000
		<b>5,500,000</b>	<b>-</b>	<b>5,500,000</b>
<b>Procurrement department</b>	Headquarter office operations	5,500,000	2,000,000	7,500,000
	Media - (Tender advert)	-	2,000,000	2,000,000
		<b>5,500,000</b>	<b>4,000,000</b>	<b>9,500,000</b>
<b>Internal Audit department</b>	Office operation and other expenses	4,000,000		4,000,000

		<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>
<b>Department of budget</b>	Office operation and other expenses	2,000,000	2,000,000	4,000,000
	Public Participation in policy documents and budget	4,000,000		4,000,000
		<b>6,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>
<b>Department of Asset Managements</b>	Office operation and other expenses	3,000,000		3,000,000
		<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>
<b>Department of ICT and E-Government</b>	Office operation and other expenses	5,000,000		5,000,000
	Hire of one saloon car for the department	1,560,000		1,560,000
	Operationalization of Ajira program/Operational cost	3,000,000	(1,500,000)	1,500,000
	Purchase of Ant-Virus Applications	-	1,500,000	1,500,000
	Procure and installation of teleconferencing facilities in critical offices	8,647,600		8,647,600
	Internet and phone bills	3,839,263		3,839,263
	Countywide GIS Mapping of all settlements and County Government Projects B/F	8,500,000		8,500,000
		<b>30,546,863</b>	<b>-</b>	<b>30,546,863</b>
<b>Department of special programs</b>	Office operation and other expenses	6,000,000		6,000,000
	Countywide Relief food support program	3,000,000		3,000,000
	Rent for relief food stores	2,400,000		2,400,000
	Office rent for Special Program, ICT and Planning departments)	1,200,000		1,200,000
	Loading, offloading, rebagging and distribution cost	4,000,000		4,000,000
	Transport and Logistics cost for Relief food	15,000,000		15,000,000
	Need Assessments (3 times - during floods, Covid -19 outbreak and general Launch Publicity (Barners)	5,650,000		5,650,000
	Relief food Support Program	49,350,000	100,000,000	149,350,000
	Mandera County Government Emergency Fund	100,000,000	(100,000,000)	-
		<b>186,600,000</b>	<b>-</b>	<b>186,600,000</b>
<b>Revenue Services</b>	Sub-County Revenue and other operational expenses	21,000,000		21,000,000
	Maintenance of revenue system	5,000,000		5,000,000
	Revenue Enhancement Programs	7,000,000		7,000,000
		<b>33,000,000</b>	<b>-</b>	<b>33,000,000</b>
<b>Economic Planning and Statistics</b>	Information gathering and Mgt, Data Collection, Publications (Dpt of statistics), capacity building, consultancy, Development of County Statistical Hand Books	10,000,000		10,000,000
	Office Operation	4,000,000		4,000,000
	Mid-term Review of CIDP	3,000,000		3,000,000
	Public Participations in CFSP, Finance Act, ADPs, Policy etc	5,000,000	5,000,000	10,000,000
		<b>22,000,000</b>	<b>5,000,000</b>	<b>27,000,000</b>
	<b>TOTAL</b>	<b>586,750,086</b>	<b>13,177,517</b>	<b>599,927,603</b>
<b>Ministry of Health Services</b>	Basic sal	356,824,165	71,120,126	427,944,291
	rental hse all	40,001,139		40,001,139
	specialhse	4,550,587	8,115,138	12,665,725
	hardship	79,595,079		79,595,079
	special sal	1,440,888		1,440,888
	commuter all	44,075,359		44,075,359
	risk all	40,664,483	25,000,000	65,664,483
	arreas	3,014,625		3,014,625
	non pract	20,264,127		20,264,127

	diasbility	261,980		261,980
	emergency	63,765,849		63,765,849
	h/works extre	284,601,605		284,601,605
	Nsa	84,881,410	(55,000,000)	29,881,410
	has	111,079,376	(71,120,126)	39,959,250
	Leave allowance	8,115,138	(8,115,138)	(0)
	Medical Staff Allowances - Grant from National Government Covid -19	31,845,000		31,845,000
	Covid - 19 Conditional Grant	91,323,000		91,323,000
		<b>1,266,303,809</b>	<b>(30,000,000)</b>	<b>1,236,303,809</b>
<b>Directorate of medical Service</b>	Office operations and other departmental exper	10,000,000		10,000,000
	Installation of Tele-Health and video conferencing facility at Elwak and MCRH	3,000,000		3,000,000
	Operational cost for CEC's office	2,000,000		2,000,000
	CHMT operations	8,100,000		8,100,000
	Procurement of Pharmaceuticals supplies for all health facilities	160,000,000		160,000,000
	Procurement of non Pharmaceuticals supplies for six sub county Hospitals	87,500,000	-	87,500,000
	Operatios for the seven Sub-County Hospitals	102,000,000	5,800,000	107,800,000
	Procurement of Diasnostic Reagents (Dental Supplies, Laboratory and Radiology, Renal, ICU, ENT, )	24,000,000		24,000,000
	Running cost for County run Ambulance (13)	40,800,000		40,800,000
	Equiping and Operationalization of Kutulo, Borehole 11, Lafey and Banisa Hospital	30,000,000		30,000,000
	Specialized Consultancy Services (Specialist doctors)	4,000,000	(4,000,000)	-
	Medical Air Evacuations and referrals	4,000,000		4,000,000
	Supply of renal drugs and consumables	15,500,000		15,500,000
	Supply of Drugs to MCRH (MDM)	9,862,330		9,862,330
	material	1,000,000		1,000,000
	Supply of prescription forms and lab request forms	1,150,000		1,150,000
	supply of branded maternity,male,female and paediatric file	1,334,875		1,334,875
	Branding of T shirts, shirts, caps and scarfs for launching of Ambulance and renal unit	400,000		400,000
	Elwak maternity interior decoration (curtain rail, curtain and nets)	2,000,000		2,000,000
	Installation of 3D signage at A&E , maternity in Elwak and Mandera referral.	1,702,000		1,702,000
	Landscapping, Water riticulation system, Planting of the grass, watering of the Grass for nearly one year at MCRH as well as Electricrty connection to A& E and Health Ministry offices	5,000,000		5,000,000
	Procurement of Transformer for Ministry of Health's new facilities	1,100,000	1,600,000	2,700,000
	Cholera related liability	3,000,000		3,000,000
	Supply of Cleaning detergent to Mandera Referral Hospital	1,146,740		1,146,740
	Electrical medical record system B/F	5,511,144		5,511,144
	Landscaping at the Hospital	3,400,000		3,400,000
			<b>527,507,089</b>	<b>3,400,000</b>
<b>Directorate of Public Health</b>	Office operation and other departmental expenses	6,000,000		6,000,000

	Public Health Commodities	10,000,000		10,000,000
	Public Health Programs (HIV, AIDS, TB, Malaria, immunizations,)	11,000,000		11,000,000
	Fuel, Lubs, repair and maintenance of Motor Vehicle	4,000,000		4,000,000
	Sub-County health Management operations Team	9,000,000		9,000,000
		<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>
<b>Conditional Grants</b>	Danida Funding for Health sector - Transforming Health care - Unversal Health	40,070,000		40,070,000
	World Bank/Japan Funding for Health sector - Transforming Health care - Unversal Health	144,609,161		144,609,161
<b>Conditional Grants B/F from 2019/2020</b>	World Bank/Japan Funding for Health sector - Transforming Health care - Unversal Health 2017/2018 - Amount in SPA	9,604,002		9,604,002
	World Bank/Japan Funding for Health sector - Transforming Health care - Unversal Health b/f 2018/2019. Amount not yet released	14,826,792		14,826,792
	<b>TOTAL</b>	<b>2,042,920,853</b>	<b>(26,600,000)</b>	<b>2,016,320,853</b>
<b>Ministry of Trade, Investments, Industrialisation, and Cooperative Development</b>	Basic sal	7,876,348	4,000,000	11,876,348
	rental hse all	2,485,532	1,200,000	3,685,532
	specialhse	392,969		392,969
	hardship	2,953,821	400,000	3,353,821
	commuter all	1,362,294	276,805	1,639,099
	arreas	1,180,546		1,180,546
	transfer	598,362		598,362
	telephone	130,990		130,990
	Gross monthly Pay - State officers	3,404,098		3,404,098
	Leave allowance	218,316		218,316
<b>Trade, Investment and Industrialization</b>	office running and other departmental operational cost	13,500,000		13,500,000
	Office running cost for CEC	2,000,000		2,000,000
	Expenses associated with civic Education, Launch Program and Application processing	2,289,360		2,289,360
<b>Co-operative Developments</b>	Office operation and other departmental expenses	9,600,000		9,600,000
	Co-operative ushirika day	1,500,000		1,500,000
	<b>TOTAL</b>	<b>49,492,636</b>	<b>5,876,805</b>	<b>55,369,441</b>
<b>Lands,Housing Developments and Physical Planning</b>	Basic sal	18,872,951	3,607,915	22,480,866
	rental hse all	3,798,705		3,798,705
	specialhse	484,662		484,662
	hardship	3,821,628		3,821,628
	commuter all	1,807,660		1,807,660
	arreas	1,180,546	(1,180,546)	(0)
	telephone	130,990		130,990
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	Leave allowance	613,991		613,991
	Operational cost for CEC's office	2,000,000		2,000,000
<b>Directorate of Housing and Urban Development</b>	Office running cost and other operational expenses	6,000,000	5,000,000	11,000,000
<b>Grants to the Manicipalities</b>	Grant to Municipalities (Mandera and Elwak)	236,000,000	165,514,093	401,514,093
	f	8,800,000	(8,800,000)	-
<b>Land Survey and Physical Planning</b>	Office running cost and other operational expenses	19,000,000	-	19,000,000
	Enforcement and compliance of land policies	11,500,000	7,500,000	19,000,000
	<b>TOTAL</b>	<b>317,415,232</b>	<b>168,237,364</b>	<b>485,652,596</b>

<b>Office of the Governor and Deputy Governor</b>	Basic sal	112,499,033	27,160,531	139,659,564	
	rental hse all	11,514,278		11,514,278	
	specialhse	8,710,824		8,710,824	
	hardship	19,390,726		19,390,726	
	special sal	7,097,029		7,097,029	
	commuter all	10,531,582		10,531,582	
	extre all	576,355		576,355	
	arreas	2,361,092		2,361,092	
	telephone	196,485		196,485	
	Gross monthly Pay - State officers	24,049,400	(24,049,400)	(0)	
	Leave allowance	1,130,879		1,130,879	
	Office Operations	7,000,000		7,000,000	
	Fuel	10,040,000		10,040,000	
	Catering services	6,293,452		6,293,452	
	Cross Border Security initiatives/ Rapid Response to Conflicts	3,422,335		3,422,335	
	Foreign Travel Costs (Airlines, and land)	4,744,291	(1,500,000)	3,244,291	
	Local Travel Costs (Airlines,Bus,Mileage Allowances)	20,000,000		20,000,000	
	Meeting, Conferences and Seminars	5,600,000		5,600,000	
	Flight Charters for security related events	6,000,000	3,000,000	9,000,000	
	Media publicity and County Promotional Programs	10,860,177	2,000,000	12,860,177	
	Electrical repairs and AC installations	5,275,800		5,275,800	
	Accomodation and meals for Government delegations at Muzdalifa	1,280,000		1,280,000	
	Supply of office Tea	2,919,000		2,919,000	
	<b>Office of the Deputy Governor</b>	Local Travel Costs (Airlines,Bus,Mileage Allowances)	3,000,000		3,000,000
		Office operations for Deputy Governor	6,700,000		6,700,000
		Catering services and stakeholder engagement	3,600,000	(600,000)	3,000,000
Motor Vehicle Maintenance, fuel and Lubs		3,328,128		3,328,128	
<b>Chief of Staff</b>	Office operations, and other expenses	3,600,000		3,600,000	
	Cleaning Services at county HQ	2,160,000		2,160,000	
	Office Operations; Liaison Office	1,500,000		1,500,000	
	Rental for Nairobi Liaison Office	4,200,000		4,200,000	
<b>Inter Governmental and Donor Relations</b>	Office operations, and other expenses	3,600,000		3,600,000	
	Devolution Conerence	-	3,000,000	3,000,000	
	Annual Contribution to FCDC Regional Block	2,295,000		2,295,000	
<b>County Secretary</b>	Office operations, and other expenses	9,000,000		9,000,000	
	Catering services	1,800,000		1,800,000	
	Electricity for County Headquarter	2,592,000		2,592,000	
	Flight Charters for official functions	3,672,000	(500,000)	3,172,000	
	Public participations	3,600,000	(1,000,000)	2,600,000	
	office runnng cost of first Lady's office	2,000,000	(1,500,000)	500,000	
	Performance Contracting and Implementations Support	13,000,000		13,000,000	
	Maitenance of OG's compounds	1,530,000		1,530,000	
	County and National Event Celebrations	3,060,000		3,060,000	
	Supply of furniture for protocol offices	2,000,000		2,000,000	
	Operationalization of first Lady's office and its furnitures - B/f	8,500,000	(8,500,000)	-	
<b>Department of Legal Services</b>	Office operations, and other expenses	8,600,000		8,600,000	
	Public participations in drafting of bills	4,147,500		4,147,500	
	Legal fees	25,000,000		25,000,000	
	Legal fees - (LY)	7,300,000		7,300,000	
	Fuel and Lubs, maintenance	1,080,000		1,080,000	
<b>Governor's Press Services</b>	Office operations, and other expenses	3,825,000		3,825,000	

	fuel and Lubs and motor vehicle repair and maintenance	1,200,000		1,200,000
	Event Coverages	900,000		900,000
<b>Political Advisor</b>	Office operations, and other expenses	1,530,000		1,530,000
<b>Security Advisor</b>	Office operations, and other expenses	1,530,000		1,530,000
<b>Economic Advisor</b>	Office operations, and other expenses	1,800,000		1,800,000
<b>Special Aid</b>	Office operations, and other expenses	1,530,000		1,530,000
<b>Department of Monitoring and Evaluations</b>	Office operations, and other expenses	4,060,000		4,060,000
	Motor Vehicle Maintenance, fuel and Lubs	900,000		900,000
		<b>4,960,000</b>	<b>-</b>	<b>4,960,000</b>
<b>Delivery Unit</b>	Office operations and Catering	5,600,000		5,600,000
	Motor Vehicle Maintenance, fuel and Lubs	900,000		900,000
	Project Inspections and monitoring throughout the county	5,000,000		5,000,000
		<b>11,500,000</b>	<b>-</b>	<b>11,500,000</b>
<b>Department of Protocol</b>	Office operations and Catering	5,060,000	-	5,060,000
	purchase of 2 motovehicle	15,300,000		15,300,000
	Domestic Travel and Subsistence Allowances	4,320,000		4,320,000
	Motor Vehicle Maintenance, fuel and Lubs	2,565,000		2,565,000
	Event organization and cordinations	1,530,000		1,530,000
		<b>28,775,000</b>	<b>-</b>	<b>28,775,000</b>
<b>Religious advisor and head of Religious counter radicalizations</b>	Office operations and other expenses	2,295,000		2,295,000
	<b>GRAND TOTAL</b>	<b>472,202,367</b>	<b>(2,488,869)</b>	<b>469,713,498</b>
<b>County Public Service Board</b>	Basic sal	8,343,135	6,268,177	14,611,312
	rental hse all	506,931		506,931
	specialhse	347,123		347,123
	hardship	4,933,077	(1,000,000)	3,933,077
	commuter all	1,689,769	(500,000)	1,189,769
	Gross monthly Pay - State officers	12,525,143	(4,291,530)	8,233,613
	Leave allowance	65,495		65,495
	Other office running expenses	41,192,000	-	41,192,000
	<b>TOTAL</b>	<b>69,602,672</b>	<b>476,647</b>	<b>70,079,319</b>
<b>Ministry of Public Service Management and Devolved Units</b>	2019/2020 2020/2021 Pension and gratuity	198,933,620	(15,000,000)	183,933,620
	Staff Medical Insurances	189,000,000	29,000,000	218,000,000
	Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	62,000,000		62,000,000
	Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	18,400,000	(9,924,087)	8,475,913
	Basic sal	222,877,998	29,899,991	252,777,989
	rental hse all	32,718,336		32,718,336
	specialhse	8,746,518		8,746,518
	hardship	39,559,535		39,559,535
	special sal	4,956,655		4,956,655
	commuter all	22,146,236		22,146,236
	extre all	523,959		523,959
	risk all	26,198		26,198
	arreas	1,180,546	(1,180,546)	(0)
	transfer	1,229,078		1,229,078
	telephone	130,990		130,990
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	Leave allowance	4,284,328		4,284,328
	Court Awarded compensation	22,184,682		22,184,682

	Recruitment of 200 enforcements officers and 90 Village administrators	58,000,000		58,000,000
	Accumulated DSA Claim -local and foreign travel Liability for CECM public service	2,880,000		2,880,000
	Office Rentals	6,240,000		6,240,000
<b>Public Service Managements</b>	Office Running cost and other departmental expense	8,000,000		8,000,000
	Supply of Office Stationaries at Ministry of Public Service	13,000,000		13,000,000
	HRM oprational expenses	4,000,000		4,000,000
	Utilities (Electricity and fuel for gen set at geneva compound	1,560,000		1,560,000
	PSM Cco, office toilet and elavated water tank for the whole office block	800,000		800,000
	Supply of Office tea ( Al Naeem)	1,511,800		1,511,800
	Kenya Devolution support Program (KDSP Level I) - Conditional Grant	45,000,000		45,000,000
	Security for Key Government Installation	5,000,000	(1,092,694)	3,907,306
	Furniture, Kitchen equipment and operationalization of governor's residence	23,000,000		23,000,000
	Furniture for the New County Headquarter	20,000,000		20,000,000
	Kenya Devolution Support Program - Level I b/f from 2019/2020 Amount released	30,000,000		30,000,000
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329		4,295,329
	Kenya Devolution Support Program for 2018/2019 funds yet to be released	58,673,488		58,673,488
	Conditional Grant from KDSP(balance from 6,100,000) B//F	640,901	(640,901)	-
<b>Conflict Management, Cohesion and integration</b>	Office Running cost	10,000,000		10,000,000
	Stakeholder meetings, Response to conflicts Conflict in the County	6,000,000		6,000,000
	Implementation of the Granada Accord between the Conflicting communities	10,000,000	20,204,970	30,204,970
<b>Civic Education, Public participation and Governace</b>	Office operations and Departmental cost	3,200,000		3,200,000
	Civic Education and Public participations programs	5,000,000		5,000,000
<b>Devolved unit</b>				-
	Office Running cost and other departmental expenses	7,000,000		7,000,000
	CEC's office operations	2,000,000		2,000,000
	Sanitation program in Takaba	8,000,000	5,000,000	13,000,000
	Sanitation program in Banisa	7,200,000	5,000,000	12,200,000
	Sanitation program in Rhamu	7,200,000	5,000,000	12,200,000
	Sanitation program in Lafey	7,200,000		7,200,000
	Sanitation program in Kutulo	7,200,000		7,200,000
	Enforcement Programs(RRT, ANT Narcotic, County Band, and enforcement supversions)	15,000,000		15,000,000
	Motor repair and maitenace cost/Fuel	6,400,000		6,400,000
	Other sub-County operational expenses	26,000,000		26,000,000
	Town admin office expenses	6,004,000		6,004,000
	Wards Administrations operational expenses	11,520,000		11,520,000
	sub-county admin office expenses	6,720,000		6,720,000

	Training of enforcement officers and Village administrators at National Youth Services	-	31,000,000	31,000,000
	Furniture for Kutulo and Elwak Sub county admin office	12,000,000		12,000,000
	Hire of 3 Motor vehicles for Anti nacific/Marshall	4,320,000		4,320,000
	Operationalization of RRT in Elwak	1,600,000		1,600,000
	Waste collection trucks Sub counties	4,320,000		4,320,000
	Motor vehicle repair	6,400,000		6,400,000
	Hire of Sanitation Truck (Nuto)	800,000		800,000
	Car Hire - Sub-County Adminstrations	750,000		750,000
	Supply of Band uniform	6,960,000		6,960,000
		-	-	-
<b>De-radicalization and Countering violence extremism</b>	Office Running cost	7,000,000		7,000,000
	Hire of Motor Vehicle for NPR	18,400,000		18,400,000
	allowance for Police and Aps Guarding County Government installations	2,788,000		2,788,000
	<b>TOTAL</b>	<b>1,331,886,296</b>	<b>93,862,635</b>	<b>1,425,748,932</b>
<b>Public Works Roads and Transport</b>	Basic sal	55,687,023		55,687,023
	rental hse all	10,667,439	(2,000,000)	8,667,439
	specialhse	1,663,571		1,663,571
	hardship	15,300,700	(3,842,700)	11,458,000
	special sal	2,478,328		2,478,328
	commuter all	8,993,580		8,993,580
	extre all	1,440,888		1,440,888
	arreas	1,124,836	(1,124,836)	(0)
	telephone	130,990		130,990
	Gross monthly Pay - State officers	3,404,098	(3,404,098)	0
	Leave allowance	1,129,581		1,129,581
	Office operation - CEC's office	2,000,000		2,000,000
<b>Directorate of Public Works</b>	Office operations and other departmental expenses	23,240,000		23,240,000
<b>Directorate of Road and Transport</b>	Office operations and other departmental expenses	20,000,000		20,000,000
	Repair of Motor Vehicle -Liability	6,848,000		6,848,000
	<b>TOTAL</b>	<b>154,109,033</b>	<b>(10,371,634)</b>	<b>143,737,399</b>
<b>Ministry of Water, Energy, Environment, Natural Resources Tourism and Wildlife</b>	Basic sal	35,720,103	16,265,904	51,986,007
	rental hse all	11,053,969		11,053,969
	specialhse	1,296,037		1,296,037
	hardship	11,452,940		11,452,940
	commuter all	4,853,340		4,853,340
	New recruitment	7,812,136		7,812,136
	Gross monthly Pay - State officers	3,404,098		3,404,098
	Leave allowance	516,580		516,580
<b>Water Services Department</b>	Office operations and other departmental expenses	10,000,000		10,000,000
	Office operation - CEC's office	2,000,000		2,000,000



	Sub County water office operations cost (7)	3,600,000		3,600,000
	Motor Vehicle Running Cost (fuel, Lubs)	22,400,000		22,400,000
	Motor Vehicle Running Cost - Reapir, Sevices and Supplies)	28,800,000	30,000,000	58,800,000
	Grant to the Semi Autonomous water Companies (MADAWASCO and ELWASCO)	243,500,000	79,600,000	323,100,000
	Equiping and maintenance of strategic borehole water sources and repair of existing gensets	74,700,000	49,570,000	124,270,000
	Rapid response maintenance team operations	5,525,000		5,525,000
	Water trucking to hard hit areas along the border with Wajir at Ires Teno	2,580,000		2,580,000
	Water Trucking - (SD)	2,400,000	(2,400,000)	-
	Additional Water trucking for water scarce centres in Mandera East and Lafey	5,160,000		5,160,000
	Fuel supply (O)	950,000		950,000
	Supply and Delivery of 20 KVA genset for Damasa Borehole	2,000,000		2,000,000
	Supply and Delivery of 20 KVA genset for Dawder Borehole	2,000,000		2,000,000
	Equiping of Qalanqalesa borehole	3,315,000		3,315,000
	Rehabilitation and Equiping of Gode Borehole	3,231,000		3,231,000
	Hire of Water Boozers during droughts	141,034,000		141,034,000
	Rehabilitation of existing damaged boreholes and storage facilities	10,000,000	10,000,000	20,000,000
	Fuel for falama Water Supply, RRT,Office operation and drought mittigation and Repair of Vehicles	10,128,755		10,128,755
<b>Environment, Energy and Natural Resources</b>	Office Operations and other departmental Expenses	6,300,000		6,300,000
	Repair and Metenance of Generators (County Offices)	12,000,000		12,000,000
	provision of services for pumping works and watering of trees and grass - County Headquarter	2,730,000		2,730,000
	provision for watering and maintenance of the County HQ Greening and beautification	2,999,990		2,999,990
	various afforestation Program	42,149,360		42,149,360
	<b>TOTAL</b>	<b>715,612,308</b>	<b>183,035,904</b>	<b>898,648,212</b>
	<b>GRAND TOTAL</b>	<b>7,169,045,514</b>	<b>404,619,105</b>	<b>7,573,664,620</b>

MANDERA COUNTY GOVERNMENT: APPROVED SUPPLEMENTARY BUDGET FOR FY 2020/2021					
APPROVED DEVELOPMENT SUPPLEMENTARY BUDGET FOR FY 2020/2021					
SECTOR	Sub-Sector	Sub-Programs	Approved 2020/2021	Approved Supplimentary Movements	Approved Final Allocations
County Assembly	Allocation for FY 2020/2021	Under Provision for the On-going County Assembly Headquarter	29,040,972	-	29,040,972
		Additional works proposed at the new County Assembly HQ	13,200,000	-	13,200,000
		Additional works for Speakers Residence	4,493,625	-	4,493,625
		Operationalization of new County Assembly HQ and Speaker's residence	10,000,000	-	10,000,000
		Securing of the Proposed Mander County Assembly Headquarter	14,482,600	-	14,482,600
		Provision for variation for Speaker's Residence	-	9,653,160	9,653,160
		Other Development Programs	-	-	-
	On-Going projects - Funds B/F from 2019/2020	Additional Works for Proposed County Assembly HQ and Speaker's residence	9,653,160	(9,653,160)	-
		Beautification and landscaping of Residential Building	2,765,390	-	2,765,390
		Completion of county Assembly Building	108,073,057	-	108,073,057
		Construction of Speaker's residence	29,264,864	-	29,264,864
		Construction of Security Section at rear Gate-Current Location	245,000	-	245,000
			<b>221,218,667</b>	<b>-</b>	<b>221,218,667</b>
Ministry of Agriculture and livestock	Directorate of Agriculture - Allocation for FY 2020/2021	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant	232,000,000		232,000,000
		Construction of Irrigation Earth Pans under Kenya Climate Smart Agriculture Project (NEDI) -Conditional Grant (Dadabo, Qatis Ogode Rasa and Wachu Dimtu	92,000,000		92,000,000
		Farm Implements and Irrigation infrastructure Support at orgayee	15,000,000	(15,000,000)	-
		Agricultural Sector Development Support Program (ASDSP) (Conditional Grant)	14,548,048		14,548,048
		Agricultural Sector Development Support Program (ASDSP) (Conditional Grant) - Co Funding by National Government	2,500,000		2,500,000
		Sala Farms Agricultural improvement	17,000,000	(5,000,000)	12,000,000
		Piped canal for Aresa farms	1,300,000		1,300,000
		Piped Canal to Hareri farms	-	1,600,000	1,600,000
		Supply of agricultural assorted seeds at Roqa/ ardagarbicha	1,200,000		1,200,000
		opening up of access irrigation canal (flood affected cannal) in Kalicha and Mado farms	3,000,000		3,000,000
		Fencing of Libehiya livestock borehole	2,100,000		2,100,000
		Supply of seeds to Hareri and Aresa farms	2,100,000		2,100,000
		Supply of Sudan Grass seeds to Libahia Ward Farmers	-	2,100,000	2,100,000
		Supply of Seeds to Rhamu farmers	3,000,000		3,000,000
		Repair of livestock water storage tank at Guticha borehole	500,000		500,000
		Repair of livestock water storage tank at Shirshir borehole	500,000		500,000
		Opening up of 3km Malka Abukar farm access road	1,900,000		1,900,000
		Supply of pumpsets for farmers group at Gadudia, khalalio, Bella and Darika	2,000,000		2,000,000
		Supply of assorted seeds to Khalalio farmers	2,000,000		2,000,000
		Repair of tank at Haji issack farm	800,000		800,000
		supply of assorted seeds for Shantoley farmers	2,500,000		2,500,000
		Funanteso waterpan for crop production in kilweheri ward	1,300,000	(1,300,000)	-
Construction of watertank at shid Duble for bee keeping farmers	1,200,000		1,200,000		

	Repair of raised tank and construction of animal water trough for Kubi borehole	2,500,000		2,500,000
	Chainlink fencing of Elwak Livestock Market	4,500,000		4,500,000
	Construction of animal shade and 5 No. toilets in livestock market at Elwak	4,000,000	(4,000,000)	-
<b>B/F</b>	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F - amount yet to be released	49,173,647		49,173,647
	Agricultural Sector Development Support Program (ASDSP) (Conditional Grant) B/F - Amount in SPA	6,387,012		6,387,012
<b>Directorate of Irrigations - Allocation for FY 2020/2021</b>	Proposed Water supply for Koromey farms irrigation infrastructure - ongoing	108,000,000		108,000,000
	Supply and delivery of irrigation pump set to Rhamu	2,500,000		2,500,000
	Food Security Programs in the County			-
	Extensions of Hareri concrete canal	-	1,400,000	1,400,000
<b>On-Going projects - Funds B/F from 2019/2020</b>	200,000M3 Earth Pan for irrigation and food production in in Kutulo Sub-County with complete irrigation infrastructure - ( Co Funded by KDSP) B/F. - Amount in SPA	52,092,828		52,092,828
	Construction of 40,000 with Irrigation infrastructure pan at Tarama	7,000,000		7,000,000
	Repair of Ground Canal at Gadudia Irrigation Scheme	4,200,000		4,200,000
	Agricultural Sector Development Support Program (ASDSP)	1,300,000		1,300,000
	Expansion of Digdig Earth Pan by 15,000M3 for irrigation program, provide water pump and 5,000M3 raised water tank	3,603,815		3,603,815
	Chain Link fencing, Solar lighting and water Connections to Lafey slaughter House	7,000,000		7,000,000
<b>Directorate of Livestock and Fisheries - Allocations for FY 2020/2021</b>	On-going Construction of the regional livestock Market - ongoing	150,002,155	(30,000,000)	120,002,155
	Livestock Resilience Program office - Balance	6,933,238		6,933,238
	Fencing of takaba slaughterhouse	3,000,000		3,000,000
	Proposed Erection And Completion of Mordern Slaughter House (Phase 2) In Mandera East Sub County	67,446,320		67,446,320
	Expansion and reconstruction of Slaughter House in Elwak	15,000,000	-	15,000,000
	Chain Link fencing of disease Control center	4,500,000		4,500,000
	<b>TOTAL</b>	<b>897,587,063</b>	<b>(50,200,000)</b>	<b>847,387,063</b>
<b>Ministry of Education, Culture and Sports</b>	<b>Directorate of Education and Vocational Training - Allocation for FY 2020/2021</b>			
	Other Development Programs			-
	Development of youth Polytechnics (Conditional Grant)	15,049,894		15,049,894
	Under Provision for Mandera Teachers Training College	155,500,000	(30,000,000)	125,500,000
	Construction f ECD classes at Takaba	2,400,000		2,400,000
	Construction f ECD classes at Kob Adadi	2,400,000		2,400,000
	Industrial cooling system for Automotive workshop at MTI	4,950,000		4,950,000
	Under Provision for Harshilmi Model School	1,599,519		1,599,519
	Chain Linking Fencing of Islamic and Secular University land	10,000,000		10,000,000
	Construction 2 no.ECD classes at Busle Primary School		1,983,640	1,983,640
	Construction of 2 ECD class at Har adi	2,000,000		2,000,000
	Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTI	20,000,000	-	20,000,000
	Completion and operationalization of Elwak, Lafey and Rhamu Library	11,700,000	(5,000,000)	6,700,000
	Construction of 3 No ECD calss rooms at Harer Hosle	2,000,000		2,000,000
	Construction of 4 No. executive toilet for ECD in Derkale Primary School	1,000,000		1,000,000
	Construction of ECD class at Had Kalo	1,000,000		1,000,000
	2 ECD class at Har Qora	2,000,000		2,000,000
	Construction of ECD class at Chari Fuda	1,000,000		1,000,000
	Construction of ECD classroom at Boji Garse Primary School	1,200,000		1,200,000
	Fencing of Shimpir Fatuma Model School	2,000,000		2,000,000
	Construction of 1 ECD class at Ires Kinto	1,000,000		1,000,000
	Construction of 1 ECD class at Tutes	1,000,000		1,000,000
	Construction 1 ECD class at Did Koba	1,000,000		1,000,000

Construction of 1 ECD class at Dadach Dera	1,000,000		1,000,000
Construction of 1 ECD class at Masho	1,000,000		1,000,000
Construction of 2 ECD class at Kordobo Abero	2,000,000		2,000,000
Construction of 1ECD at Qalim	1,000,000		1,000,000
Construction of 1 ECD class at Abbey Ummur	1,000,000		1,000,000
Construction of 2 ECD class at Dadach Majani	2,000,000		2,000,000
Construction of 2 Ecd at Bula Madina in Mandera South	2,000,000		2,000,000
Construction of ECD classroom and twin toilet at Itilale	1,500,000		1,500,000
Construction of Toilet and ECD at K. Hama	2,000,000		2,000,000
Construction of 1 number ECD cass at qorobo lakole	1,000,000		1,000,000
Construction ECD at abuededa primary	2,000,000		2,000,000
Construction of Qarari dertu ECD	1,000,000		1,000,000
Supply of ECD desks to banish primary	2,081,155		2,081,155
Water connection to Alungu primary school	2,500,000		2,500,000
Construction of Buqe ECD Classrom -2015	1,500,000		1,500,000
Constructions of ECD class at Khotkhot	1,000,000		1,000,000
Construction of ECD classroom at Darweed, Awacho Sambur, Donqey, Ogode and Qalqalcha	5,000,000		5,000,000
Supply of electrical and dressmaking material for mandera VCT centre	2,000,000	(2,000,000)	-
Renovation of 3No. Rhamu primary school ECD classrooms	2,200,000		2,200,000
Development of ECD Playground and a toilet at Haradi primary school	1,000,000		1,000,000
Supply of learning materials for ECD in wargadud udole and tuli	2,000,000	(2,000,000)	-
Construction of toilets at Farey primary school	1,300,000		1,300,000
Construction of an ECD class in Yabicho A	1,000,000		1,000,000
Supply and Delivery of ECD Materials to Shafshafey Primary in Neboi	2,000,000	(2,000,000)	-
Construction of an ECD class in Usubey	1,000,000		1,000,000
Development of playground at Tarama primary	800,000		800,000
Construction of 2 ECD classroom at Bula Dimtu	2,300,000		2,300,000
Construction of ECD classroom at Duse Bima	1,000,000		1,000,000
Construction of Quradeer ECD classroom	1,100,000		1,100,000
Supply of ECD materials to Libehia ward	1,600,000	(1,600,000)	-
Supply of desk to Libehia and Areri ECD	1,600,000	(1,600,000)	-
Construction of ECD Classroom at majigaram primary	1,050,000		1,050,000
Construction 5 No. toilet in ECD centres in Takaba south ward	1,500,000	(1,500,000)	-
Construction 5 No. toilet in ECD centres in Guba ward	1,500,000		1,500,000
Repair and renovation of ECD classrooms in Gesrebki primary school in Banisa constituency	850,000		850,000
Supply of ECD materials to Banisa ward	2,400,000	(2,400,000)	-
Supply of Ecd material to damasa primary school	2,300,000	(2,300,000)	-
Supply of Desk to Qordobo primary school	1,000,000	(1,000,000)	-
Construction of toilets at Tuli ECD centre	400,000		400,000
Purchaase and supply of chair and table for wargadud Tuli and Udole ECD centres	2,000,000	(2,000,000)	-
Renovation of 3No.Birkan primary school ECD classrooms in kiliweheri ward	1,900,000		1,900,000
Supply of teaching and learning materials foe ECD school in Rhamu ward	2,000,000	(2,000,000)	-
Repair of 1 underground water tank at Isakora village in Rhamu ward	700,000		700,000
Supply of ECD materials to khalalio ECD centres	2,000,000	(2,000,000)	-
Repair and roofing of 2 ECD classroom at khalilio primary school	1,000,000		1,000,000
Supply of ECD desk for Burabor	1,200,000	(1,200,000)	-
Supply of ECD table and chairs to Malkamari Schools	2,000,000	(2,000,000)	-
Construction of 2NO Guba Sogle		2,000,000	2,000,000
Supply of ECD desk to Birkan, Eymole and Dakabor ECD centres	1,400,000	(1,400,000)	-
Proposed development of playground at Guticha Primary School	-	1,200,000	1,200,000

Supply of ECD desk to Ameyi and Boji Garse ECD centre	1,000,000	(1,000,000)	-
Supply of sportkits for Morothile ward teams	900,000	(900,000)	-
Renovation of Old twin workshop t mandera VCT centre	1,800,000		1,800,000
Supply of ECD furniture for ECD centres in Neboi ward	2,000,000	(2,000,000)	-
Construction of ECD class in Sukela Lowo	1,050,000		1,050,000
Construction of 2 twin toilets at Sharif Iley ECD	-	2,000,000	2,000,000
Development of ECD Playground at Dandu primary	1,000,000		1,000,000
Construction of ECD classroom at Bamba taka	1,000,000		1,000,000
Renovation of 2 ECD classes at Alungu primary school	600,000		600,000
Renovation of County ECD Offices	-	2,000,000	2,000,000
Supply and delivery of ECD desk at Alungu primary school	1,300,000	(1,300,000)	-
Construction of Kitchen and chainlink fencing for ECD staff house at Alungu primary	3,000,000		3,000,000
Construction of ECD toilet at Ogothe primary	500,000		500,000
Construction of ECD toilet at Arda garse primary	500,000		500,000
Installation of Bursary management system	2,000,000		2,000,000
Construction of twin toilet for Sarohindi ECD Pupils School	-	2,100,000	2,100,000
Construction of playground at Arda agarsu primary	1,000,000	(1,000,000)	-
Supply of ECD desk to Elagarsu primary school	2,000,000	(2,000,000)	-
Construction of 2No ECD classrooms at Sigirso ida	2,000,000	(2,000,000)	-
Construction of 1No ECD classrooms at Eltula	1,000,000	(1,000,000)	-
Construction of ECD class at Bula Afya primary	1,000,000		1,000,000
Development of playground at Bula Afya primary	1,500,000		1,500,000
Proposed playground and erection of goal posts at Gesrebki Primary in Banissa	-	2,400,000	2,400,000
Leveling of the playground and installation of goal post at Senir Chief Adawa Primary school	1,000,000		1,000,000
Supply of Electrical Material to the Elwak Vocational Workshop	1,500,000	(1,500,000)	-
Development of ECD Playground at Dakabor Primary School	-	1,500,000	1,500,000
Repair and renovation of Derkale Primary School administration block	1,700,000		1,700,000
Renovation of Gari, Bambo and Kheira Ali ECD classes	1,500,000		1,500,000
Proposed Playground and erection of goal posts at Bolowle Primary in Mandera West	-	2,000,000	2,000,000
Development of Playground at Lulis Primary		1,900,000	1,900,000
Proposed Development of Playground at Damasa Primary	-	2,300,000	2,300,000
Development of playground at Qatis Primary School	2,000,000		2,000,000
Purchase and supply of sport outfits for Fino football teams	1,400,000		1,400,000
Provision of facial Branding at Geneva Compound	1,200,000		1,200,000
<b>On-Going projects - Funds B/F from 2019/2020</b>			
construction of ECD suplimentary feeding store and kitchen at Alungu primary	3,329,500		3,329,500
Supply of ECD Materials to Arabia Wards	1,200,000		1,200,000
Supply and installation of access contral system	1,350,000		1,350,000
ECD classroom at Habarakatu and bula mpya	1,710,000		1,710,000
construction of ECD Classroom at Muruthow in Guba Ward	900,000		900,000
Supply of ECD Materials to Duse Primary School	900,000		900,000
Repair of 2 No. ECD Class at Gadudia	700,000		700,000
Construction of ECD class at Wachile	1,000,000		1,000,000
<b>gg†ycsvd7b8f</b>	<b>TOTAL</b>	<b>361,020,068</b>	<b>(53,316,360)</b>
<b>Ministry of Genders, Social Services and Youth Affairs</b>	<b>Directorate of Gender and Social Services</b>		
	Under Provisions for Rehabilitations Centres	10,000,000	10,000,000
	Cosntruction of 10 NO of toilet for Household at Gadudia	2,700,000	2,700,000
	Support for the vulnerables in Mandera East	81,600,000	84,216,360

		Construction of 5 pit Latrine at Qalim	1,000,000		1,000,000
		Construction of Social Hall at Garsesala	3,000,000		3,000,000
		Construction of 50 of Public Toilets in Neboi Ward	10,000,000		10,000,000
		Massive repair of Aluteibi Orphanage domitories	2,000,000	(600,000)	1,400,000
		Construction of houses to the most vulnerable in Bambo location	3,000,000		3,000,000
		Construction of Social Hall at Kukub	2,000,000		2,000,000
		Constructions of 2 No. twin toilets at Tawakal cementry	800,000	(800,000)	-
		Constructions of 2 No. twin toilets at Duse cementry	-	800,000	800,000
		supply of motorbikes for youth empowerment in Urile village	1,900,000	(1,900,000)	-
		Persons with Disabilities' Resource Centre	1,790,988		1,790,988
		Supply of sewing machines for women empowerment in Morothile ward	1,600,000		1,600,000
		Women empowerment project for takaba	2,500,000		2,500,000
		Other Development Programs			-
			<b>123,890,988</b>	<b>116,360</b>	<b>124,007,348</b>
<b>Ministry of Finance and Economic Planning and ICT</b>	<b>Directorate of ICT</b>	Under Provision for Proposed Renovations & Alteration Works, Office Partitioning, Installation of Acs, Cabro Works, Box vulvert, Drainage system & External Works at County Treasury Offices in Mandera East 779049 Youth	9,525,600		9,525,600
		Supply, Delivery, Installation and Commission of LAN Cabling, CCTV Cameras, at the New County Headquarter, Governor's residence and County Hotel	22,500,000	(10,000,000)	12,500,000
		Supply, Delivery, Installation and Commission of Fibre Optic connection from the Metro to the Base at the new County Headquarter and onward connection to all other key government installations in that area	13,500,000	(5,000,000)	8,500,000
		Operationalization of County central Stores	6,300,000		6,300,000
		Other Development Programs			-
		<b>TOTAL</b>	<b>51,825,600</b>	<b>(15,000,000)</b>	<b>36,825,600</b>
<b>Ministry of Health Services</b>	<b>Directorate of Medical Services</b>	Under Provision for Construction of Kutulo level IV hospital	48,971,553		48,971,553
		Proposed construction of KMTC in Mandera East	163,611,577	(30,000,000)	133,611,577
		Provisions for Paved area and civil works at MCRH	2,270,250		2,270,250
		Extra work at maternity at Elwak hospital	4,113,000		4,113,000
		Proposed landscaping at MCRH	540,000		540,000
		Bohole 11 Hospital - Under Provisions	9,675,000		9,675,000
		Proposed Construction of 3 No. Wards, Maternity Block, Laboratory Block & Store At Banisa Level IV Hospital At Banisa Sub County 777750	60,247,547		60,247,547
		Phase II expansion of Lafey Hospital (KDSP)	43,000,000		43,000,000
		Expansion of Rhamu Hospital	42,000,000	(12,000,000)	30,000,000
	<b>Directorate of Public Health</b>	Under Provisions for the construction of 6-bed Maternity and delivery block Derkale	2,060,903		2,060,903
		Under Provision Fencing of Harer Hosle dispensary and construction of Maternity wing and staff housing in Mandera East Sub-County	14,497,590		14,497,590
		Staff House for Ababosone Health Centre	2,000,000		2,000,000
		Under Provision for Ires Teno dispensary	1,486,260		1,486,260
		Fencing of Tarama Dispensary	2,490,288		2,490,288
		Under Provision for Karsa Hama Dispensary	318,489		318,489
		Construction of Walkway at MCRH	3,500,000		3,500,000
		Construction of 6-bed Maternity and delivery block at Gither HC	1,124,592		1,124,592
		Construction of 6 bed Maternity and Delivery block at ola	2,325,505		2,325,505
		Construction of 6 bed maternity and delivery block at Girisa	1,139,687		1,139,687
		Supply of voltage regulator and printer to Takaba Hospital	6,300,000		6,300,000
		Construction of Incinerator at Arabia	-	2,000,000	2,000,000
		Proposed construction of Maternity / delivery Block, Solar Installation and Twin Toilets/ Bathroom at Kutayu in Mandera South Sub County	8,472,491		8,472,491
		Chain Link of Fencing Shimbir Fatuma OPD	4,500,000		4,500,000
		Construction of Dololo Dispensary	4,500,000		4,500,000

Repair and Renovation of Kob Adadi Staff House	900,000		900,000
External storm water protection, Parking Cabro, gate House, Walk way, Ramp, Solat light for Kutulo Hospital	9,000,000		9,000,000
New Infrastructure Development at MCRH (KDSP)	100,000,000		100,000,000
Upgrading of Lafey Hospital (KDSP) B/F - Amount in SPA	31,982,700		31,982,700
expansion of Waranqara health facility	10,000,000	(5,000,000)	5,000,000
expansion of Fino health facility	10,000,000	(5,000,000)	5,000,000
expansion of Arabia health facility	10,000,000	(5,000,000)	5,000,000
expansion of Olla health facility	10,000,000	(5,000,000)	5,000,000
expansion of Guba health facility	10,000,000	(5,000,000)	5,000,000
expansion of Malka Mari health facility	10,000,000	(5,000,000)	5,000,000
expansion of Gither health facility	10,000,000	(5,000,000)	5,000,000
expansion of Burduras health facility	10,000,000	(5,000,000)	5,000,000
Expansion of Karsa Hama health center	10,000,000	(5,000,000)	5,000,000
Repair of 6No government House at MCRH	3,760,520		3,760,520
Completion of stalled Domal dispensary staff house	3,000,000		3,000,000
Supply, Install and operationalize Gensets for Takaba Hsospital - Balance	3,600,000		3,600,000
Construction of Aresa Maternity	9,000,000	(3,000,000)	6,000,000
Fencing of Neboi Health center	3,600,000		3,600,000
Construction of dispensary at Bela	4,500,000		4,500,000
Repair and renovation of Staff quarters at Fincharo Health centre	1,500,000		1,500,000
Fencing of Kob Adadi dispensary	2,000,000		2,000,000
Construction of Dispensary at El Qala	4,000,000		4,000,000
Operationalization of El Ram Maternity	2,000,000		2,000,000
Chain link fencing of Arabia centre	3,000,000		3,000,000
Fencing of Ababosone dispensary	2,000,000		2,000,000
Fencing of Sake Dispensary	3,000,000		3,000,000
Construction of Staff quarters at Sake dispensary	3,000,000		3,000,000
Construction of Staff at Harshilmi OPD	4,000,000		4,000,000
Operationalization of Shirshir and Lanqura dispensary in Guticha Ward	1,500,000		1,500,000
Supply of furniture to Umar jilliw dispensaries	2,000,000	(2,000,000)	-
placenta pit at Koromey dispensary	600,000	(600,000)	-
placenta pit at Qumbisso dispensary	-	600,000	600,000
Repair and renovation of Burmayo dispensary	750,000	800,000	1,550,000
Supply of furniture and solar system to Kamor liban dispensary	2,000,000	(2,000,000)	-
Renovation of Kamor Liban Dispensary	-	2,000,000	2,000,000
Renovation of Guticha Dispensary	-	1,000,000	1,000,000
Constructions of 2 twin toilet for Kubi dispensary	800,000		800,000
Construction of twin toilet at Kubi halo dispensary	500,000		500,000
Ovahaul repair of Solar system at Tinfa Health Center- Budgeted in 2019/20 but not carried forward	2,160,000		2,160,000
Renovation of Sala OPD centre	2,300,000		2,300,000
Construction of twin toilet at Ires teno dispensary	500,000		500,000
Construction of 6No. Bed maternity and delivery blockat Burduras health centre(liability)	700,000		700,000
Construction of Twin Toilets at Umar Jilliw Dispensary	-	1,000,000	1,000,000
Chainlink fencing of Koromey dispensary	3,400,000	(3,400,000)	-
Renovation of Arda agarsu Health centre	1,000,000	(1,000,000)	-
Construction of Sheikh Barrow Dispensary block (Additional)	900,000		900,000
Construction of Placenta pit at Fino Health Centre	1,000,000		1,000,000
Other Development Programs			-
<b>On-Going projects - Funds B/F from 2019/2020</b>			
Upgrading of Lafey Hospital (KDSP)	31,982,700	(31,982,700)	-
Supply of Generator to Takaba Sub-County Hospital (Liability)	6,000,000		6,000,000
Construction of drug store at Elwak Health Centre	4,000,000		4,000,000
Proposed construction of Iresteno Dispensary Block in Mandera West Sub county	362,564		362,564
Proposed construction of Harwale Dispensary Block in Mandera south Sub county	430,200		430,200
Construction of Theatre block at lafey Hospital	4,896,078		4,896,078

Renovation of Lafey Hospital Maternity	3,500,000		3,500,000		
Renovation of 2 No of staff house and electrification of lafey subcounty Hospital	3,500,000		3,500,000		
Renovation of Arabia Health centre staff quarters	3,000,000		3,000,000		
Proposed construction of Sheikh Barrow Dispensary Block	1,673,000		1,673,000		
Under provision of Shirshir Dispensary	500,000		500,000		
Renovation of 2 No. Staff House at Lafey Sub County Hospital	800,000		800,000		
Renovation of Damasa Dispensary	2,000,000		2,000,000		
Renovation of the existing toilet at Alungu dispensary	800,000		800,000		
Chainlink fencing of dump site at Alungu dispensary	1,500,000		1,500,000		
Clearing of thicket within the dispensary at Alungu	1,100,000		1,100,000		
Mandera Marternity Additional Works - Terrazo and Gypsum and other works	2,400,000		2,400,000		
installation of solar power tarama dispensary	2,000,000		2,000,000		
Repair of underground water tank at Burduras Secondary School	1,500,000		1,500,000		
Under provision for the construction of new dispensary at Shirshir	2,487,000		2,487,000		
Balance for the construction of Guticha maternity Wing	813,000		813,000		
Repair of Out Patient Room at Khalalio Health Centre	1,500,000		1,500,000		
Renovation of Eymole health centre staff house	1,600,000		1,600,000		
Renovation to Qumbiso dispensary	3,500,000		3,500,000		
Fencing of Rhamu Dimtu Health Centre	2,000,000		2,000,000		
Construction of Banisa Hospital	15,000,000		15,000,000		
Fencing of Qalanqalesa health centre	4,000,000		4,000,000		
Renovation of Staff house at Shimbir fatuma Health Centre	2,500,000		2,500,000		
renovation Of Bambo dispensary	2,700,000		2,700,000		
Renovation of shafshafey dispensary staff quarters and construction of twin toilet	3,000,000		3,000,000		
Chainlink Fencing at Iressuki dispensary.	3,000,000		3,000,000		
operationalization of Iressuki dispensary	1,500,000		1,500,000		
Repair of MCRH house no LG96 1.5	1,500,000		1,500,000		
Underground tank for Qumbiso dispensary	1,000,000		1,000,000		
underground tank in Libihiya dispensary	1,000,000		1,000,000		
			-		
Dispensary at Garboqole, Kamor Ele (with Bida), Karro	6,000,000		6,000,000		
Dispensary at Boji Garse	1,000,000		1,000,000		
Construction of Dispensary at Gathuthia - On-going	6,200,000		6,200,000		
Completion of ODP at Harshilmi	5,786,449		5,786,449		
Minor repairs and completion of on-going health	774,216		774,216		
Construction of twin toilets at dandu health centre	1,200,000		1,200,000		
Supply of furnitures and equipment to birkan dispensary	1,500,000		1,500,000		
supply of furnitures and refurbishment of koromey dispensary	2,900,000		2,900,000		
Renovation of Alungu dispensary	1,100,000		1,100,000		
Supply of Furniture to Banisa Hospital	1,300,000		1,300,000		
Conditional Grant from KDSP	640,901		640,901		
	<b>TOTAL</b>	<b>880,544,060</b>	<b>(123,582,700)</b>	<b>756,961,360</b>	
<b>Ministry of Trade, Investments, Industrialisation, and Cooperative Development</b>	Under Provision for Kutulo Market	15,081,360		15,081,360	
	Proposed fencing and shelving of B11 Market	3,150,000		3,150,000	
	Completion of ESP Market Mandera Town	10,800,000		10,800,000	
	Proposed Paved Parking and Drainage system at Elwak SMEs Market	15,620,137		15,620,137	
	Demolition of shanties around the new Ashabito Market	200,000		200,000	
	County Trade Development Fund	40,000,000	(40,000,000)	-	
	Renovation, Repair and Sub-division office block Ministry HQs	1,057,987		1,057,987	
	construction of shimbir fatuma market	10,000,000	-	10,000,000	
	Completion of Radio station Compound	4,500,000		4,500,000	
	Repair and renovation of milk machine and electricity connection	2,000,000		2,000,000	
	Other Development Programs			-	
	<b>On-Going projects - Funds B/F from 2019/2020</b>	Proposed Construction Market in Gither	15,000,000		15,000,000
		proposed paved parking and drainage system at Elwak SME market Park	7,000,000		7,000,000
Market stalls operationalization across the County ( Eymole Market, Borehole 11, Ashabito, Khalalio, Youth, )		2,000,000		2,000,000	
construction of bodaboda shed at Alungu		3,000,000		3,000,000	
Completion of ESP Market - Mandera town		2,048,096		2,048,096	



		Feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of BQ for the development of mandera town SME Park (Bus Park) part of commitment to SUED Program	4,500,000		4,500,000	
			<b>135,957,581</b>	<b>(40,000,000)</b>	<b>95,957,581</b>	
<b>Ministry of Lands, Housing Developments and Physical Planning</b>	<b>Directorate of Lands and Survey</b>	Under Provision for Land Registry in Mandera East	3,412,667		3,412,667	
		Elwak land dispute Resolutions	2,000,000	(2,000,000)	-	
		Land Survey in Kutulo, Elwak and Mandera	30,000,000	(15,000,000)	15,000,000	
		Fencing of Elwak disputed land	-	2,000,000	2,000,000	
		Renovation and Rehabilitation of Survey office block in Mandera East	2,000,000	(2,000,000)	-	
		Supply and Delivery of Toshiba laptops, printer, cabinet, visitors chair, executive chair-LPO No. 2004942	400,000		400,000	
		Demarcation of public land in waranqara town	1,700,000		1,700,000	
		Digitalization of land records in all the sub counties	10,000,000		10,000,000	
	<b>On-Going projects - Funds B/F from 2019/2020</b>	Kenya Urban Support Program (Conditional Grant) b/f - Not Released	98,923,344	(98,923,344)	-	
		Beconing of the old Mirra market land	999,450		999,450	
		Under Provision for Land Registry in Elwak	3,000,000		3,000,000	
		Kenya Urban Development Support Program b/f from 2019/2020 (Conditional Grant)	129,309,291		129,309,291	
		Other Development Programs			-	
			<b>TOTAL</b>	<b>281,744,752</b>	<b>(115,923,344)</b>	<b>165,821,408</b>
<b>Ministry of Public Service Management and Deveolved Units</b>	<b>Deveolved Units</b>	Under provisions for Proposed construction of Enforcement Camp at Sukela Tinfa	4,944,328		4,944,328	
		Proposed construction of Ward office and related works at Ashabito in Mandera north	1,000,000		1,000,000	
		Under provisions for the proposed Enforcement Camp at Burmayo	2,702,150		2,702,150	
		Proposed Paved Parking at the new fire station in Mandera east sub county	1,302,136		1,302,136	
		Proposed Enforcement Camp at Aresa	979,600		979,600	
		Proposed Enforcement Camp at Elram	865,342		865,342	
		Proposed installation of new standard gate, concrete arms wall and slab at main gate at Geneva	600,000		600,000	
		Under Provisions for Public Service Department Registry	18,946,368		18,946,368	
		Under Provisions Proposed chainlink fencing and gate-house at Kutulo sub-county Headquarters	13,103,200		13,103,200	
		Rehabilitation of Press department office	1,800,000		1,800,000	
		Fencing of burial site	20,000,000	(5,000,000)	15,000,000	
		Construction of Rhamu Sub-County Headquarters	35,000,000	(10,000,000)	25,000,000	
		Rehabilitation of Mandera peace Hall	2,000,000		2,000,000	
		Under provision for Elwak Baraza park and Stadium	980,000		980,000	
		Construction of 2 N0 room enforcement office in Domal	2,000,000		2,000,000	
		Supply of office branding and fitting for HR department	2,000,000		2,000,000	
		Other Development Programs			-	
		<b>On-Going projects - Funds B/F from 2019/2020</b>	proposed paved parking at new fire station in mandera east sub county	4,753,934		4,753,934
			Under Provisions for Fire station in Mandera Town	3,394,413		3,394,413
	Chain link Fencing of Kutulo Sub-County Headquarter		10,000,000		10,000,000	
	Liability of the former Town Council and County Council liability		23,000,000	(23,000,000)	-	
		<b>TOTAL</b>	<b>149,371,471</b>	<b>(38,000,000)</b>	<b>111,371,471</b>	
<b>County Public Service Board</b>		Construction of County Public Service Board office	10,000,000	-	10,000,000	
		Renovation and extesion of office, genset and Genset House, and office toilet at current CPSB	2,000,000		2,000,000	
			<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>	
<b>Public Works Roads and Transport</b>	<b>Directorate of Public Works</b>	Proposed Completion of Governor's Residence	81,120,492	-	81,120,492	
		Proposed Construction of Deputy Governor's Residence	41,385,495	-	41,385,495	
		Final balance for County HQ	13,500,000		13,500,000	
		Final balance for County Hotel - Rest House	50,645,500	(10,000,000)	40,645,500	
		Proposed Construction of Cafeteria at Works Compound in Mandera East Sub-County	2,500,000		2,500,000	
		Proposed Renovation of Existing Public Works Offices , repair of electricals and installation of Acs	3,721,860		3,721,860	

	Governor's Multipurpose Hall	500,000		500,000
	Renovation of offices adjacent to Mosque, Supply of furniture, Four door external VIP Toilets (Former Housing Offices)	4,000,000		4,000,000
	Greening of Works Compound	1,000,000		1,000,000
	Construction of Storm Water drainage system and repair of roofing in the works compound	2,500,000		2,500,000
<b>Directorate of Roads and Transport</b>	Construction of Box Culvert on Khalilio Road in Mandera East	19,157,736		19,157,736
	Construction of Box Culvert on Takaba-Banisa Road in Mandera West	27,535,592		27,535,592
	Construction of Bur John - Malka Mari Road - RMLF	30,000,000		30,000,000
	Construction of Murutho, - Malka Mari Road RMLF	40,000,000		40,000,000
	Construction of Asahbito - Shirshir - Gofa Road-RMLF	41,000,000		41,000,000
	Construction of Borehole 11, Falama - El ram Road-RMLF	40,000,000		40,000,000
	kutulo-kutayu road-RMLF	49,000,000		49,000,000
	Construction of Box culvert/Celled drifts on Khalalio Road at Hareri (RMLF)	40,000,000		40,000,000
	Construction of Dandu - Ires Teno - Gagaba - Sake - RMLF	40,000,000		40,000,000
	Opening of access road in Neboi, Barwaqo, Tawakal and Shafshafey-RMLF	24,694,480		24,694,480
	construction of a box culvert at livestock market road-(KUSP)	55,819,500		55,819,500
	Road Maintenance Fuel Levy (Conditional Grant) B/F - Fund Released	160,026,064		160,026,064
	Opening up of Access Roads in Banisa town	4,200,000		4,200,000
	Completion of El-ben - Asahbito road	7,200,000		7,200,000
	Proposed grading and gvaelling of Access road to WFP compound	2,000,000		2,000,000
	Extension of Guba Choroqo Road	8,000,000		8,000,000
	Grading and murraming of Handadu - Neboi Access Road	3,500,000		3,500,000
	Opening Up Access Roads to KMTC and MTTC Area	6,300,000		6,300,000
	Opening and bush clearing of Malka Suftu Road	-	2,000,000	2,000,000
	Bush Clearing of Lag Athi Village- 3.5 KM access road	-	2,000,000	2,000,000
	Bush clearing of Access roads from MSS barrier towards Military Camp	-	800,000	800,000
	Proposed Construction of 40M long Drift at Laga in Bulla Central in Mandera Town	14,992,500		14,992,500
	Low Volume seal tarmac road to Malka Punda and Parking at River Access Point (KUSP)	102,000,000		102,000,000
	Access roads to BPI farms	-	1,400,000	1,400,000
	Opening up and light grading of Mandera bypass road	9,000,000		9,000,000
	Construction of 50M drift at Wangai Dahan	8,060,000		8,060,000
	Security Wall and Fencing of Government offices	26,500,000	-	26,500,000
	Completion of fencing of works Compound in Elwak	3,916,000		3,916,000
	Construction of underground water tank at Takaba works compound and repair of its fence	3,920,514		3,920,514
	Repair and Renovation 8NO of Government Houses at Works Compounds	3,936,990		3,936,990
	Under Provision for Kutayu - Boji Garse Road	19,000,000		19,000,000
	Construction of Drift on Lagsure at Kiliwehiri	9,000,000		9,000,000
	Marruming of Roads in Takaba town	6,750,000		6,750,000
	Rehabilitation of storm water dstructions and rescheduling in wargadud	10,000,000	(5,000,000)	5,000,000
	Marruming of 3km Tarama Roads	4,500,000		4,500,000
	Under Provisions for drift in Bula Mpya - Lagsure	401,000		401,000
	re-channelling of Lag Warera seasonal River, Gabions in Takaba	20,000,000	(5,000,000)	15,000,000
	Bush clearing f Roads to the Farms to Neboi	1,800,000		1,800,000
	Bush clearing f Roads to the Farms in Khalalio	1,800,000		1,800,000
	Bush clearing of Roads to the Farms in Bela Farms	1,800,000		1,800,000
Access road from Ledhi to Qabrisaqir	-	2,000,000	2,000,000	
Access Roads for Koromey farms	6,000,000		6,000,000	
Bush clearing of link Road between A13 and Khalilio in Busle	2,700,000		2,700,000	
Light Grading and Gravelling of Road at Khalafow Village	39,320,000	-	39,320,000	
Grading of the Road in Corner B to Slaughter area	3,500,000		3,500,000	
Roads	21,218,845		21,218,845	
Repair and Renovation of Works Office	1,500,000		1,500,000	
Reapair of Plant (Shantu) Tractor	2,500,000		2,500,000	

	Repair of Plant (Dump) Tractor	2,500,000		2,500,000
	Access road from the Village to Aresa farms	-	1,600,000	1,600,000
	Opening up of access road to BP1 farms	-	3,400,000	3,400,000
	Grading and port hole improvement of Kukub and Rasa road	4,600,000		4,600,000
	Grading and port hole improvement of Tarama junction to HarLori sanga	4,700,000		4,700,000
	Heavy bush clearing at Ahmed Lakicha farm	1,500,000		1,500,000
	Heavy bush clearing Hajj kerrow farm	3,000,000		3,000,000
	Heavy bush clearing around Bulla power area	3,000,000		3,000,000
	Opening up of access road between Lafey town and Dumpsite	1,500,000		1,500,000
	Bush clearing between Qora saden to Bolowle	2,950,000		2,950,000
	Conversion of material lab to Protocol office, 4 No bathrooms and Cabro in the Parking area	2,000,000		2,000,000
	Heavy Bush clearing at Gorod	2,500,000		2,500,000
	opening up of access road in Bula komor	1,200,000		1,200,000
	Construction and Opening up of Awacho Sambur - Kiliwehiri Road		5,000,000	5,000,000
	Other Development Programs			-
<b>On-Going projects - Funds B/F from 2019/2020</b>	Completion of County Headquarter	100,045,840		100,045,840
	Box culvut on Takaba - Banisa Road at Lagwarera - Under provisions	2,968,800		2,968,800
	Bush clearing of Neboi river access roads for sand harvesting	3,000,000		3,000,000
	Bush clearing from Arabia to Bulla Sheikh	3,000,000		3,000,000
	Marking , bush clearing & putting of goal posts for Bambo stadium	1,700,000		1,700,000
	FILLING DEEP GABION AT GARBAQOLEY	800,000		800,000
	Access road Gadudia - Khalalio	1,200,000		1,200,000
	opening up of Access Road between Jikow and Sarman in Guticha ward	1,000,000		1,000,000
	Bush Clearing of mathenge on the Access Road between MSS Junction to slaughter via B/POINT SEC	1,400,000		1,400,000
	Bush clearing between Ogodh and Gither dam	2,000,000		2,000,000
	Grading, Gravelling and Bush clearing of Koromey roads	2,500,000		2,500,000
	Grading of roads of specific spots between Guticha and Gofa	1,500,000		1,500,000
	Opening up of access road to Neboi farms	1,500,000		1,500,000
	Opening up of access road in Dhambuul	1,500,000		1,500,000
	Opening up of 4km koticha farm access road	2,500,000		2,500,000
	Box culvut on Takaba - Banisa Road at Lagwarera	9,275,302		9,275,302
	Construction/Procurement of Residence for the DG	16,899,461		16,899,461
	<b>TOTAL</b>	<b>1,308,661,971</b>	<b>(1,800,000)</b>	<b>1,306,861,971</b>
<b>Ministry of water, energy, Environment and Natural Resurces</b>	<b>Directorate of Water Services</b>			
	Construction of 150M3 elevated tank at Elwak Bulla Wajir IDP	9,900,000		9,900,000
	Supply, Delivery and installation of Boreholes Maintenance and materials	55,000,000		55,000,000
	Under Provision of Banisa Dam Expansion	31,576,452		31,576,452
	Under Provisions for proposed desilting and and Expansion of 20,000M3 Earthpan at Laga Golja in Mandera West Sub-county	1,953,201		1,953,201
	Dry Drilling of 1 No Banisa and 2 No Takaba Borehole-Liability	9,000,000		9,000,000
	Water connection for Lafey Sub-County Headquarters	3,800,000		3,800,000
	Water connection for Banisa Sub-County Head Quarters	4,892,400		4,892,400
	Suplly and installation of 2N0. plastic tanks of 10,000lts on a 9.2M High Tower and extension of distribution line to the proposedt tanks at Elwak Referral Hospital	3,500,000		3,500,000
	completion of Rhamu water infrastructure	3,223,050		3,223,050
	Extension of distribution system, replacement of rising main and repair of steel elevated tank of Banisa Water supply	5,013,400		5,013,400
	Drilling and equipping of Ashabito Borehole, Ires Suki, Omar Jilaow and Libhiya borehole	26,040,159		26,040,159
	Drilling, equipping and Civil Works for Wachile Borehole	9,500,000		9,500,000
	completion of Shafshafey water infrstructure	2,738,195		2,738,195

Expansion of Nyat Alio Earth Pan by 35,000M3 - Balance	4,500,000		4,500,000
Hydrogeological survey for 50 sites - part liability and part on-going	5,000,000		5,000,000
Water connection to new Elwak Sub-County HQs and Lands Office	3,455,000		3,455,000
Water Connection to new Takaba Sub-County and Quarter and repair of 2No Underground water tanks at referral hospital Takaba Hospital	4,949,350		4,949,350
Construction of underground water tank at Charifuda	1,800,000		1,800,000
Construction of 20,000M3 earth pan at Mari Dhanaba in Banisa Sub-County	10,000,000	(5,000,000)	5,000,000
Supply of Summersible Pump (5.5KVA) - Liability	2,070,000		2,070,000
Supply of 3No 5.5 KVA Summersible Pump to Water department (delivered to the office - garse)	2,070,000	(2,070,000)	-
Supply of 25 KVA Genset for Kutayu Borehole	2,655,000		2,655,000
Unpaid balance on 60,000M3 earth pan at Qordobo Abero	600,000		600,000
Underprovision for Waranqara earth pan	1,500,000		1,500,000
Under ground water tank at Duke - Banisa Sub-county (Abuy)	1,800,000		1,800,000
Purchase and additional installation of 12NO. 10CUM plastic tanks on a raised platform in Mandera West	3,098,460		3,098,460
Repair of masonry tank and 2 NO. Kiosks near old police SC HQ and interconnection of 1km main line in takaba to old system	3,108,324		3,108,324
Bush clearing of the area around and between 3-dams in Takaba for the proposed expansion to Mega dam	2,980,559		2,980,559
Replacement of pipes and pipe fittings for Takaba Water system(Liability)	3,250,000		3,250,000
Disilting of Duse Dertu earth pan (Liability)	4,036,000		4,036,000
Disilting and expansion of Wachu Adhi Earth pan in Mandera South (Liability)	2,940,000		2,940,000
Equiping of Kuro Borehole (Liability)	3,716,000		3,716,000
Disilting and expansion of Waldiri pan (Liability)	3,590,000		3,590,000
Purchase of 200NO. GI 2" pipes for various boreholes and 1NO. control panels(Liability)	2,900,000		2,900,000
Repair of 6NO. Gensets for emergency backups of key strategic boreholes during drought(Liability)	1,500,000		1,500,000
Equiping of Dabacity and Garsesala Borehole (Liability)	4,900,000		4,900,000
Supply of Generating set for and Control Panel for Gode borehole-Liability	1,850,000		1,850,000
Supply, delivery and installation of generator at MCRH - balance	3,300,000		3,300,000
Underground water tank at Shobtoy	1,800,000		1,800,000
Rehabilitation of Inlet and Disilting of Haigurach Earth Pan	3,000,000		3,000,000
Under Ground water tank at Tuli - Liability	2,998,930		2,998,930
Construction of Underground Water tank at qaba Gutu in Banisa Sub County	1,800,000		1,800,000
Construction of Underground Water tank at Arda Garse	1,800,000		1,800,000
Construction of Underground Water Tank in Takaba Town	1,800,000		1,800,000
Disilting of Qulume Earh Pan n Mandera West	3,000,000		3,000,000
Expansion and Disilting of of Habarakatu Earth Pan	5,000,000		5,000,000
Supply of Summersible Pump (7.5KVA) for Elram Borehole - Liability (Gar)	500,000		500,000
Construction of Underground Water Tank at Qordobo Abero	1,800,000		1,800,000
Disilting of Umur Siid earth Pan in Mandera West	3,000,000		3,000,000
Disilting of Dirib Badana Earth Pan	-	4,000,000	4,000,000
Construction of 60,000M3 earth pan Laaga Duusoota	31,000,000	(15,000,000)	16,000,000
Dislting of Qanchara earth Pan in Dandu Ward	2,500,000		2,500,000
Dandu Water reticulation systems in Dandu	15,000,000	(5,000,000)	10,000,000
Desilting of Gode Earth Pan	-	2,000,000	2,000,000
Supply of gensets - Liability (FG)	2,655,000		2,655,000
Pending Bill for Qofole Earth Pan	1,500,000		1,500,000
Under Provision for Hullo Water piping - Liability	1,500,000		1,500,000
Underground and elavated water tank at new Government offices.	10,000,000		10,000,000
Expansion of Urile dam	10,000,000	(5,000,000)	5,000,000
Construction of 20,000M3 earth Pan at Qaba Maalim Musa	10,000,000	(5,000,000)	5,000,000
Construction of Water and Sewerage infrastructure at MCHR	51,180,917		51,180,917

Provision for Construction of Water and sewerage infrastructure at the new County HQ	15,000,000	(5,000,000)	10,000,000
Construction of underground water tank Ayan	1,800,000		1,800,000
Disilting of Did Koba Earth Pan	3,500,000		3,500,000
Disilting of Baswachu earth pan	4,000,000		4,000,000
Construction of water tank and troughs at new Qalanqalesa Borehole	3,000,000		3,000,000
Construction of 30,000M3 at Garse Bor in Banisa Sub-County	10,000,000		10,000,000
Retculation of Sala Water Sytem	10,000,000	(7,000,000)	3,000,000
Expansion of Kubi Earth Pan in Kiliwehiri	4,000,000		4,000,000
Expansion of Achini Earth Pan in Kiliwehiri	4,000,000		4,000,000
Dislting of Ires Happy Earth Pan	4,000,000		4,000,000
Construction of 30,000M3 earth pan at Komor Qufa	15,000,000	(5,000,000)	10,000,000
			-
Expansion and Disilting of Qarsa Qoroma Earth Pan	10,000,000	(5,000,000)	5,000,000
Construction of 20,000 M3 Earth Pan at Ameyi in Banisa Sub-County	10,000,000	(5,000,000)	5,000,000
Underground Water Tank at Har Adi Primary School	1,800,000		1,800,000
Construction of 20,000 M3 Earth Pan at Wayam Dera in Mandera West Sub-County	10,000,000	(5,000,000)	5,000,000
Construction of 20,000M3 earth Pan at Lag Karo in Lagsure Ward	10,000,000	(5,000,000)	5,000,000
Construction of 60,000M3 earth Pan at Malaba in Gither Ward	10,000,000	(5,000,000)	5,000,000
Expansion and Disilting of Har dimtu Earth Pan	10,000,000	(5,000,000)	5,000,000
Construction of 60,000M3 Earth Pan at Qordobo Saglan	10,000,000	(5,000,000)	5,000,000
Construction of underground water tank at Ogode Garse	1,800,000	(5,000,000)	(3,200,000)
Repair Works in Elwak Water Compound, Operationalization works of Elwak Soft Water Projects and installation of 16 CWPs.	12,098,750		12,098,750
Provision for repair and rehabilitation services for gensets, boreholes, purchase and delivery of spare parts and maintenance of water facilities	17,400,000		17,400,000
Under Provision for Kiliwehiri Earth Pan	716,000		716,000
Construction of 50M3 masonry storage Tank at Nyat Alio	1,800,000		1,800,000
Disilting and repair of inlet at Harshilmi	10,000,000	(5,000,000)	5,000,000
Laying of 2km rising main distribution from Arabia boys to Arabia girls	2,999,700		2,999,700
Disilting of Wayam Lencha Earth Pan	3,800,000		3,800,000
Supply and Delivery of 20 KVA genset for Fincharo Borehole	2,000,000		2,000,000
Undergrund water tank at Bulla Dimtu	1,400,000		1,400,000
Expansion of Dirib Adhi Earth Pan	4,000,000		4,000,000
Desilting of Bohol Community Dam at Kiliwehiri	-	4,000,000	4,000,000
Expansin of Dambala Raya Earth Pan in Mandera West	4,000,000		4,000,000
20,000M3 Earth Pan at Dambala Gale in Banisa Sub-County	11,500,000	-	11,500,000
Disilting and expansion of Sukela Dera Earth Pan in Banisa sub County	3,800,000		3,800,000
Disilting and expansion of DumayoGadatu Pan	3,900,000		3,900,000
Disilting of Datach gababa Dam	2,300,000		2,300,000
Construction of Underfround Water Tank in Alhidaya - Rhamu	1,500,000		1,500,000
Disilting of Dololo Jawe	3,000,000		3,000,000
Under Provision for Hullo Water System	3,316,916		3,316,916
Under provision for water infrasructure in Bula Tawakal	4,028,000		4,028,000
Disilting and Expansion of Idd Kinisa Earth Pan	10,000,000	(5,000,000)	5,000,000
Amas Water Systems	2,000,000		2,000,000
Construction of 60,000M3 Earth Pan at Gagaba	19,300,000		19,300,000
Improve Water Supply system K. Hama	6,000,000		6,000,000
Repair of underground Water Tank at Obobsa Botore	1,000,000	200,000	1,200,000
Supply and Delivery of 4 No. 10,000 ltrs plastic tanks to Elram	1,500,000	(1,500,000)	-
Water piping to Arabia old town	2,000,000		2,000,000

Supply and Delivery of 8 No. 10,000 Litre Plastic Tanks at Itilal and Ayaan	3,000,000	(3,000,000)	-
Construction of Incinerator at Arabia	2,000,000	(2,000,000)	-
Repair and rehabilitation of underground Water tank at Eymole	1,500,000		1,500,000
Supply and deliver of 21 KVA Genset and Control panel	1,850,000		1,850,000
Disilting of Egu Furqan Earth Pan in Elwak South West	6,400,639		6,400,639
Chain link fencing of Qofole dispensary	2,700,000		2,700,000
Construction of the base and Procurement of 10,000 CC Plastic Tank at Rapid Response team's office at Takaba	500,000		500,000
Disilting of 20,000m3 Yajir earth Pan in Mndera South	3,980,200		3,980,200
Disilting of Elgode earth Pan in Mndera South	3,990,800		3,990,800
Disilting of Dadach Lomi Earth Pan	3,980,720		3,980,720
Tree Planting Watering and gravelling of water Compound in Elwak	2,652,280		2,652,280
Supply of 4 KVA genset kobadadi	2,300,000		2,300,000
Rehabilitation of Gesrebki Earth Pan	3,550,000		3,550,000
Fencing of Nyat Alio Dam	2,000,000		2,000,000
Fencing of Water Pan Qalanqalesa	2,000,000		2,000,000
Construction of Underground water Tank Har qora	1,800,000		1,800,000
Desilting Repair of inlet at Chari Earth Pan	1,000,000	(1,000,000)	-
Desilting of Owbi Dam	-	3,900,000	3,900,000
Disilting and repair of Inlet for Did Koba earth Pan	2,000,000		2,000,000
Repair of underground water Tank inlet at Did Koba	1,000,000		1,000,000
Expansion and disilting of Dadach Dera Earth Pan	3,000,000		3,000,000
Repair of underground water Tank at Masho	500,000		500,000
Construction of Underground water Tank Qordobo Abero	1,800,000	(1,800,000)	-
Disilting and expansion of Lehele Earth Pan	2,000,000		2,000,000
Disilting of Harwale Earth Pan	2,000,000		2,000,000
Pump House at Boji Garse Borehole	800,000		800,000
Construction of 30,000m3 earth Pan at Bula Madina in Mander West	15,000,000	(5,000,000)	10,000,000
Construction of underfround water at Bula Barwaqo in Mander North	1,800,000		1,800,000
Construction of Underground water tank at Mander Secondary school	1,800,000		1,800,000
Disilting of Har dimtu Eath Pan in Burmayo North	3,000,000		3,000,000
Construction of underground water tank at Gagaba primary	1,500,000		1,500,000
Disilting of Libe Chilla Earth Pan	1,500,000		1,500,000
Constructon of Arda Garse Underground water tank	2,000,000		2,000,000
Constructon Underground water tank at waledo centre	2,000,000		2,000,000
Disilting of Teso Earth Pan	1,500,000		1,500,000
Disilting of Sukela Bulla Pan	2,000,000		2,000,000
Disilting of Sukela kala Earth Pan	2,000,000		2,000,000
Disilting of Sukela Ade Earth Pan	2,000,000		2,000,000
Rehabilitation of El-galane well Elwak	2,000,000		2,000,000
Rehabilitation of duduble Water Supply System	3,000,000	(3,000,000)	-
Disilting of Garse Eart Pan in Duduble location		3,000,000	3,000,000
Rehabiliation of Water supply system at Sukela Bima	2,000,000		2,000,000
Extension of distribution network at Arda Hagarsu	2,500,000		2,500,000
Disilting Orgaya Earth Pan at Elele Settlement	1,500,000		1,500,000
Reaoir and opening of islet at qotqot Earth Pan	1,200,000		1,200,000
Repair and Rehabilitation of of Dambala Gale underground water tank	1,000,000		1,000,000
Disilting of Qabaa Guchii Earh Pan	2,000,000		2,000,000
Disilting of Wachu Dertu Earth Pan	2,500,000		2,500,000
Disilting of qorobo-Rukow Earth Pan	3,000,000		3,000,000
Disilting of Chame Earth Pan	3,000,000		3,000,000
Disilting of Bamba Takaa Pan	3,000,000		3,000,000
Disilting of Hope Pan	2,500,000		2,500,000
Disilting of Angule Pan	1,500,000		1,500,000
Repair of Affalo underground water tank	1,000,000		1,000,000
Repair and extension of Funanteso inlet	1,000,000		1,000,000
Renovation of Shallow wells at Bulla Afya	-	1,000,000	1,000,000
Civil Works at Wachile Borehole	3,000,000		3,000,000
Underground Water Tank Allokona	1,800,000		1,800,000

Disitling of Kutayu Earth Pan	3,000,000	(3,000,000)	-
Water connection to Kutayu Hospital	-	3,000,000	3,000,000
Underground Water Tank at Arda Iddi	1,800,000		1,800,000
Extensive Repair of Underground water tank at Sukela Tinfa	-	1,000,000	1,000,000
Desilting of Qarcho Sukela Earth Pan in Banissa	-	1,500,000	1,500,000
Drilling and Equiping of new boreholes throughout the County	135,000,000		135,000,000
Expansion of Qofole dam 20,000m3	10,000,000	(5,000,000)	5,000,000
Disitling and expansion of Galtich dam	5,000,000		5,000,000
Desilting of Dambala Anani Dam at Sake in Mandera West	-	3,000,000	3,000,000
Disitling and expansion of Al naeema earth Pan - Did Kuro	4,000,000		4,000,000
Pureshase of 1 crane for Municipality owned bohole	18,000,000		18,000,000
Rahabilitation of Libahiya Water Supply systems	2,400,000		2,400,000
Supply of Sudan Grass seeds to Libahia Ward Farmers	2,100,000	(2,100,000)	-
Expansion and disilting of Galgalo Earth Pan in Banisa Sub-County	4,500,000		4,500,000
Construction of underground water tank at Har-Qora	1,500,000	(1,500,000)	-
Disilting of Mitita on Wata Earth Pan	1,500,000		1,500,000
Construction of Underground Water Tank at Sukela Bima	1,500,000		1,500,000
Construction of Underground Water Tank at Muzdalifa Village in Banissa Sub County	1,500,000		1,500,000
Construction of Underground Water Tank at Noordin intergrated primary at Kiliwehiri	1,000,000		1,000,000
Construction of Underground Water Tank at Boji Garse in Kiliwehiri Ward in Banisa Sub-County	1,500,000		1,500,000
Disilting of Wargaras earth Pan in Choroqo in Guba Ward	1,500,000		1,500,000
Construction of 50,000M3 Masonary tank and 2No. Of Troughs at Abey Umur Borehole	3,000,000		3,000,000
Chainlink fencing of Serma Dam	1,500,000		1,500,000
Collapsible Water Tanks	5,000,000		5,000,000
Desilting of Dido pan at Derkale	2,000,000		2,000,000
Purchase and supply of Genset 12.5kva to department of water	1,500,000	(1,500,000)	-
Desilting of Gesrebki earthpan in banisa subcounty	2,200,000		2,200,000
Repair, Rehabilitation and inlet preparation of Khalafow earth pan	4,000,000		4,000,000
Repair, Rehabilitation and inlet Construction of Serma earth pan	4,000,000		4,000,000
Construction of Underground water tank at Darken Saden	2,000,000		2,000,000
Construction of Underground water tank at Qarcho bor village in Banissa Sub County	2,000,000		2,000,000
Desilting of Garse Dam	2,800,000		2,800,000
Desilting and repair of inlet of Chari earthpan	3,500,000	1,000,000	4,500,000
Repair and constructions of silt trap/filter for Burdduras Underground water tank	1,600,000		1,600,000
Desilting of 3 No. earthpans in Guba ward	4,500,000	(4,500,000)	-
Desilting of Batula, Qotqot and Usubey Earth Pans in Guba Ward	-	4,500,000	4,500,000
Construction of Underground water tank at Gumar village in Guticha	700,000		700,000
Construction of toilets for Lafey primary school and Nurul-Yaqin intergrated accademy	1,400,000		1,400,000
Water trucking for Morothile ward(liability)	1,300,000		1,300,000
Construction of water tank, pump house and animal troughs at Burjon borehole	3,500,000		3,500,000
Repair and rehabilitationof Garsedam underground water tank	800,000		800,000
Desilting of Har sukela earthpan at kiliweheri	1,800,000		1,800,000

Obobsabotore underground tank (addition)	200,000	(200,000)	-
Extension of water piping to water tank in waranqara village	2,000,000		2,000,000
Supply of solar pannel system at Umar Jilliow Dispensary	1,000,000	(1,000,000)	-
			-
Underground water tank at Sarohindi	1,100,000		1,100,000
Repair of inlet and construction of Gabions at farey dam	2,300,000		2,300,000
Equipping of Sheikh Barrow borehole (liability)	4,100,000	(4,100,000)	-
Connection of water to Bula airstrip in Arabia	3,500,000		3,500,000
Renovation of Kalmalab Shallow well, new equiping and anew raised pump house	3,500,000		3,500,000
Construction of new raised pump at Yabicho shallow well	1,300,000		1,300,000
Desilting of Goljo pan	1,400,000		1,400,000
Underground water tank at Bachile	1,200,000		1,200,000
Underground water tank at Dadowt village	1,000,000		1,000,000
Desilting of Aba Jida earthpan	1,400,000	(1,400,000)	-
underground watertank at Headquarters	1,400,000		1,400,000
Supply of genset for Hareri	2,100,000		2,100,000
Extensions of Hareri concrete canal	1,400,000	(1,400,000)	-
Fencing of Burmayo Garse dam	1,000,000		1,000,000
Desilting of Arda Chenchana earthpan in Banisa	2,000,000		2,000,000
construction of Golbomachu earthpan	2,000,000	(200,000)	1,800,000
Expansion of Kotich Laga earthpan in mandera South	4,500,000	(400,000)	4,100,000
Street light for Guba/Choroqo	3,500,000		3,500,000
Construction of Underground water tank in Guba	1,000,000		1,000,000
Repair of 2 No. Underground tank at Muradelow and choroqo	1,200,000		1,200,000
Desilting of Murutho earthpan	2,400,000		2,400,000
Repair of underground water tank at Hardawa in Banisa	400,000		400,000
choroqo	1,500,000		1,500,000
Desilting of Harwacho pan in Banisa	2,950,000		2,950,000
Desilting of Arda Awacho pan in Takaba Subcounty	2,800,000	1,200,000	4,000,000
Desilting of Garas earthpan in Takaba subcounty	2,100,000		2,100,000
Water connection Bulla socks in Lafey	3,500,000		3,500,000
Water connection Bulla kiwanja in Lafey	3,700,000		3,700,000
Constructions of underground water tank at kabo	1,400,000		1,400,000
Construction of pump house for Damasa	1,000,000		1,000,000
Construction of underground tank at Shandarmot village in Guticha ward	800,000		800,000
Construction of underground tank at kobandaka village in Guticha ward	800,000		800,000
Construction of underground tank at Jiko village in Guticha ward	800,000		800,000
Construction of underground tank at Lanqura village in Guticha ward	800,000		800,000
Repair of Underground tank at Funanteso in kiliweheri ward	600,000		600,000
Construction of underground tank at stanbuul village in Guticha ward	1,200,000		1,200,000
Supply of 10,0000lts plastic water tank to villages in Giticha ward	800,000	(800,000)	-
Desilting of Gofa earth pan	3,500,000		3,500,000
Desilting of Dabab Community earthpan in Mandera West	1,600,000		1,600,000
village	1,000,000		1,000,000
Repair of underground water tank at udole village	500,000		500,000
Desilting and repair of embakment of Bula billow pan	3,200,000		3,200,000
Desilting and expansion of Tuli pan	3,900,000		3,900,000
Desilting of Bisiq earthpan in Dandu ward	3,000,000		3,000,000



Construction of underground water tank at Dodai village in Rhamu	800,000		800,000
Piping water to some households at Gadudia village	700,000		700,000
Extension of water from main Darika tank to Darika B water kiosk	2,000,000		2,000,000
Desilting of Burquqe dam	1,250,000		1,250,000
Construction of underground water tank at Sowle	1,200,000		1,200,000
Desilting of Diid Tubo dam	1,250,000		1,250,000
Desilting of Iresnuuria dam	2,000,000		2,000,000
Fencing of Harquri farm dam	1,000,000		1,000,000
Desilting of Afalo iida dam	2,300,000		2,300,000
Desilting of Ires Somo earthpan	3,200,000		3,200,000
construction of Gambela water tank	1,000,000		1,000,000
Construction of Arda halo water tank in Takaba ward	1,000,000	(1,000,000)	-
Desilting of Arda Halo Dam	-	1,000,000	1,000,000
Repair and extension of walensu earthpan inlet	1,200,000		1,200,000
Repair and renovation of Iyan Abukula water tank	800,000		800,000
Construction of underground water tank at Haji rashid village takaba	1,000,000		1,000,000
Construction of underground water tank at Bachile	1,000,000		1,000,000
Constructions of Kosaye underground water tank in Takaba	1,200,000		1,200,000
Bushclearing of Dangerous Mathenge in Sala(damage water supply pipes)	3,300,000		3,300,000
Desilting of Burquke Adi Earthpan	2,000,000		2,000,000
Repair and extension of Umur earthpan inlet	1,100,000		1,100,000
Repair and extension of Duke earthpan inlet	1,100,000		1,100,000
Repair of Bula fulai water tank	700,000		700,000
Repair of inlet of Mader awal duba earthpan	1,100,000		1,100,000
			-
Constructions of underground watertank in Daidai Village	1,100,000		1,100,000
Renovation of old water tank in kubi village	700,000		700,000
Desilting of Sadaxjirod dam	3,000,000	(3,000,000)	-
Supply and delivery of collapsable water tank to morothile pastrolist	1,000,000		1,000,000
Desilting of Bula Dumayo earthpan in mandera west	1,500,000		1,500,000
Expansions of Sukela choma earthpan in mandera south	3,000,000	(200,000)	2,800,000
Repair and rehabilitation of Spill way and inlet channel of Alungu Dam in Lafey Sub-County- Liability	3,700,000		3,700,000
Desilting of Dadach Bula earthpan in Derkale ward	2,500,000		2,500,000
Desilting of Jirm Guba pan in mandera west	2,500,000		2,500,000
Underground water tank in Malaba	1,300,000		1,300,000
Underground water tank in Dobu	1,300,000		1,300,000
Repair of underground water tank at Kenefsoy	1,100,000		1,100,000
Desilting of Bade waterpan in mandera west	2,000,000		2,000,000
Repair of water tank in Gagaba	1,500,000		1,500,000
Desilting of Harchini earthpan (liability)	2,500,000		2,500,000
Desilting of Habla earthpan	1,800,000		1,800,000
Desilting of Harkotich dam in Dandu	1,800,000		1,800,000
Repair of 3No. Underground water tank at Takaba subcounty	2,600,000	(2,600,000)	-
Desilting of 12 No. community dam at Takaba subcounty	3,500,000	(3,500,000)	-
Desilting of 6No. Commuinity Earthpan in Banisa subcounty	2,300,000	(2,300,000)	-
Desilting of Wanghaidhan Community Dam	-	3,500,000	3,500,000
Desilting of Baskorme and Burquqe Community Dams	0	2,300,000	2,300,000
Repair of Underground Water tank at Harbuyo and 2 No. at Dadach Tune	0	2,600,000	2,600,000
Construction of underground tank at Bula Qarari haro shimbir fatuma	2,000,000		2,000,000

Supply and delivery of 2No. Submissible tank 7.5kw -Shimpir Fatuma	1,500,000		1,500,000
Desilting of Alati earthpan	3,400,000		3,400,000
Repair and renovation of massionary tank at Bula south c shimbir fatuma	600,000		600,000
Desilting of Kubihalo earthpan	2,400,000		2,400,000
Construction of underground water tank at Chuqal	1,000,000		1,000,000
Extension of water piping to Gari health centre	1,600,000		1,600,000
Construction of water trough and a toilet at kheira Ali dam	1,800,000		1,800,000
Fencing of Gari borehole	2,400,000		2,400,000
Water connection to Alungu dispensary	2,600,000		2,600,000
Construction of inlet for alungu dam	1,500,000		1,500,000
Construction of Pump House of new boreholes in Alungu	-	1,300,000	1,300,000
Constraction of troughs and pipe work at Alungu borehole	1,800,000		1,800,000
Construction of inlet for Ogatha earthpan	1,000,000		1,000,000
Underground water tank at Gololbiya	1,000,000		1,000,000
Construction of animal water trough at Ogorwein	800,000		800,000
Repair of inlet for Barakay earthpan	1,000,000		1,000,000
Supply of Genset for Elkuro borehole	2,000,000	(2,000,000)	-
Water tank sala Primary School	-	2,000,000	2,000,000
Construction of 2 No. twin toilet at Elwak water station	1,000,000		1,000,000
Solarization of shallow wells at Elgolicha	1,500,000		1,500,000
Purchase and delivery of 3No. Submissible pump complete with its accessories	2,200,000	(2,200,000)	-
Supply and Delivery of 8 No. 10,000 ltrs plastic tanks to Arda Agarsu, Oгода and Gamul	3,000,000	(3,000,000)	-
Construction of Gagaba earthpan balance-MCG/OT/080/2017/2018	970,000		970,000
Construction of underground water tank at South C-Shimpir fatuma	2,000,000		2,000,000
Desilting of laga Goljo Dam at Qofole	0	3,000,000	3,000,000
Desilting of Elgode 2 Earth Pan	0	3,050,000	3,050,000
Repair of Bota Underground water tank	600,000		600,000
Fencing of Bas Wachu earth pan in Mandera West	1,500,000		1,500,000
Repair and fencing of Jokow water tank	2,000,000	(2,000,000)	-
Desilting of Harda Halo pan in Derkale	1,000,000		1,000,000
Spill way rehabilitation of Danich Earthpan	1,000,000		1,000,000
Renovation of Underground water tank at Dimu	700,000		700,000
Construction of 50,000m3 masonry tank and 2No. Troughs at New kutulo borehole	3,123,415		3,123,415
Desilting of Sheikh Barrow earthpan	5,000,000		5,000,000
Purchase and supply of stand alone solar system at Fino youth Polytechnic	2,500,000		2,500,000
Disilting of Warsamal Earth Pan	-	3,700,000	3,700,000
Disilting of Bisiqo Earth Pan		3,800,000	3,800,000
Repair and Rehabilitation of sanitation facilities in Water department	-	2,600,000	2,600,000
Construction/Opening up of Awacho -			-
Construction of Underground water tank at Arabia ECD Primary	-	2,000,000	2,000,000
Construction of 20,000M3 earth pan at Bulla Fullay	-	2,000,000	2,000,000
Construction of Underground water Tank at Barwaqo Village in Banisa Sub-County		2,500,000	2,500,000
Construction of 60,000m3 Keye earth Pan		3,500,000	3,500,000
Construction of 60,000M3 earth Pan at Girile		2,000,000	2,000,000
Construction of 60,000M3 earth Pan at Kopi		15,000,000	15,000,000
<b>Directorate of Energy, Environment and natural Resources</b>			
Solar street lighting - Elwak	39,327,845		39,327,845
Maitenance and expansion of solar street lights, Security high mast	65,983,242		65,983,242
Solar Installation for Municipality and MADAWASCO	18,000,000		18,000,000
Repair of solar street lighting in Lafey	8,000,000		8,000,000

Electricity Connection to the new County Government installation	18,000,000	4,692,694	22,692,694
Solar Street Lighting at Lagsure	12,100,000		12,100,000
Construction of 20,000M3 Earth Pan at Soroba in Banisa Sub-County.	10,000,000		10,000,000
Construction of 60,000M3 earth pan at Damoog	6,019,344		6,019,344
Construction of 20,000M3 earth Pan at Duke in Banisa sub-County	2,000,000		2,000,000
Underground water tank at Hoppy in Mandera West	1,800,000		1,800,000
Expansion and desilting of Loqo earth Pan	10,000,000		10,000,000
Underground Water tank at Itilale	2,100,000		2,100,000
Khalafow water supply systems	10,000,000		10,000,000
Chain link Fencing of Water compound in Elwak	3,150,000		3,150,000
Repair of elevated steel tanks and draw pipes in Elwak	3,100,000		3,100,000
Supply and delivery of a new genset for the old borehole at alungu	2,250,000		2,250,000
supply, delivery and installation of solar pannels at staff quarter at Alungu dispensary	3,150,000		3,150,000
Renovation Arabia Water troughs	567,000		567,000
Desilting of qalimeyo dam	1,932,000		1,932,000
Construction of Underground water tank at baskorme banisa ward	1,800,000		1,800,000
Disilting of Haigabisa dam in banisa ward	1,890,000		1,890,000
disilting of Danicha earth pan	2,457,000		2,457,000
Upgrading and improvement of water supply and distribution system in Elwak Bulla Afya	8,166,080		8,166,080
Construction of Underground Water Tank at Elwak airstrip	1,800,000		1,800,000
Disilting of turar earth pan in derkale ward	-		-
water pan at kobe	10,000,000		10,000,000
Repair of underground water tank at Ires Kinto	1,260,000		1,260,000
construction of underground water tank at Jibal in guba ward	1,134,000		1,134,000
construction of underground water tank at Tarbey in guba ward	1,134,000		1,134,000
construction of underground water tank at Hareribull in guba ward	1,620,000		1,620,000
construction of underground water tank at Qotqot in guba ward	1,134,000		1,134,000
construction of underground water tank at Murad Elow in guba ward	1,134,000		1,134,000
construction of underground water tank at Dille village in Guticha ward	819,000		819,000
Construction of pump house Olla for Olla borehole	567,000		567,000
Repair of Underground water tanks at Qurdubo in Guticha ward	693,000		693,000
One Water Kiosks at Darika with internal Tapes	336,000		336,000
Desilting of Khalalio Wells and Pump House Repair	3,024,000		3,024,000
construction of water tank at sukela adi	839,076		839,076
Water Piping to Damasa Primary School	630,000		630,000
Rehabilitation of Masonry Tank and pipework at lafey	1,800,000		1,800,000
Construction of water tanks at Hullo centre	756,000		756,000
Repair of two water tanks at lamajir and madheer awal Duba	945,000		945,000
Renovation of water kiosks for morodile town	882,000		882,000
Supply of plastics water tanks to help most vulnerable in marothiley ward	882,000		882,000
construction of 10000m3 qorgowla Earthpan	12,000,000		12,000,000
Renovation of Arda Birkan underground watertank	630,000		630,000
Constructions of underground water tank in Orahey	630,000		630,000
Renovation of Kalicha Shallow well and Construction of raised pump House	3,150,000		3,150,000
Procurement of New Genset and new water pump for Kalicha shallow Well	3,510,000		3,510,000
Expansion of Meygag water system	3,870,000		3,870,000
Renovation of Sala 2 water system	4,050,000		4,050,000
Construction of Pump House at Arabia Borehole	630,000		630,000
Construction of underground water tank at Qarsadamu	1,656,000		1,656,000
Desilting of kotich Wachu dam in Banisa	1,764,000		1,764,000
supply delivery and installation of solar energy poles at kotokoto	812,000		812,000
Expansion and desilting of Dabaab community Earthpan(bachile)	2,380,000		2,380,000

disilting of kotich rasa earthpan	2,800,000		2,800,000
Installation of elevated water tank at Bula Hagar	2,700,000		2,700,000
Piping of water from Afgoye borehole to Bula Hagar	3,600,000		3,600,000
Construction of Koticha Tiyale earth pan 10,000m3	11,000,000		11,000,000
Underground Water tank at Ledhi	1,350,000		1,350,000
Construction of Underground Water Tank at ogode	1,260,000		1,260,000
Repair of Underground Water Tank at hay Gurama	720,000		720,000
construction of Play ground for damog primary	810,000		810,000
Repaire underground tank at qasabdege in dandu	900,000		900,000
disilting of dirib Adi earth pan derkale	945,000		945,000
Renovation of shallow well with electricity connections and piping systems at senior chief Adawa primary school	1,260,000		1,260,000
Desilting of labehia dam-	3,510,000		3,510,000
water piping system for bula tangi(Hareri)	945,000		945,000
underground tank for Qumbiso	630,000		630,000
Water Connection Bula Digdar in Lafey	1,890,000		1,890,000
Expansion and disilting by 20,000M3 of Laga goljo Earth Pan	10,000,000		10,000,000
Construction of 20,000M3 earth Pan Guba-Sowle	6,012,829		6,012,829
Construction of 30,000M3 earth Pan at Dirib boji	10,000,260		10,000,260
Construction of Masonry tank and piping of water to Handadu Village in Neboi	3,760,000		3,760,000
Opening of an inlet at Darken Gaba earth pan	945,000		945,000
Water Supply system at Ires Suki	4,000,000		4,000,000
Renovation and Maintenance of County Wildlife compe	2,393,735		2,393,735

Construction of Underground Water Tank at Bulla Maalim in Fino	1,080,000		1,080,000
Construction of underground watertank at Kotich Rasa	945,000		945,000
Construction of underground water tank in qabri sharif-Liability	1,300,000		1,300,000
Supply of Plastic and Collapsable water tank to Wachile-Liability	994,000		994,000
renovation and repair of Arabia Mansonary Tank	756,000		756,000
Supply of flexible cables 3.2mm2 –liability	1,000,000		1,000,000
Water trucking for Lafey - Liability	1,890,000		1,890,000
Construction of 20,000M3 Sotowes water pan	10,000,000		10,000,000
Construction of 18,000M3 earth pan at Qordobo Lakole	8,000,000		8,000,000
Expansion and Disilting of Qordobo Afalo earth Pan	2,800,000		2,800,000
Construction of underground water tank at Garse gababdu	1,134,000		1,134,000
Construction of underground water tank at Qorile	1,134,000		1,134,000
Construction of underground water tank at Ada burudhi	1,134,000		1,134,000
Underground water tank at Malka Mari town	756,000		756,000
Construction of underground water tank at Awacho Saqira	1,134,000		1,134,000
Additional water trucking for Guticha	966,000		966,000
repair of inlet channel and fencing of underground water tank at Tuli	945,000		945,000
Construction of Underground water at Chachabole	756,000		756,000
Renovation of Underground water at Wara	1,259,390		1,259,390
Desilting of Qorobo Shaaba Earth Pan in Banissa	1,537,032		1,537,032
Repair of Gari water piping systems	2,430,000		2,430,000
Renovation of 50m3 masonry tank at Damasa	900,000		900,000
Rehabilitation of 2 cattle troughs and piping at Kabo	900,000		900,000
Rehabilitation of yatani earthpan inlet	2,450,000		2,450,000
Desilting and expansion of Wara community dam in Banisa	2,898,000		2,898,000
Desilting of Hardimtu in Mandera west	4,140,000		4,140,000
Desilting and rehabilitation of kotkoto dam	2,898,000		2,898,000
Renovation of the existing pump house at Alungu borehole	1,800,000		1,800,000
Renovation of Arabia water supply system	2,457,000		2,457,000
Extention of piping to bula secondary in Arabia	2,310,000		2,310,000
Renovation of omar jilliow water supply system	1,512,000		1,512,000
Supply, Delivery and installation of Stand-alone solar system in Sheikh Barrow Primary School	2,248,708		2,248,708
Other Development Programs			-
<b>TOTAL</b>	<b>1,723,507,357</b>	<b>(71,927,306)</b>	<b>1,651,580,051</b>

		<b>GRAND TOTAL</b>	<b>6,147,329,578</b>	<b>(509,633,350)</b>	<b>5,637,696,228</b>

**GENERAL WARRANTY**

<b>VOTE NO</b>	<b>(1) VOTE</b>	<b>(2) SUPPLY</b>	<b>Approved for Supplementary</b>
R34-14	Agriculture Irrigation and Livestock	238,840,956	252,636,059
R34-16	Education culture and Sport	325,863,122	318,864,180
R34-13	Finance and Economic Planning	586,750,086	599,927,603
R34-17	Health Services	2,042,920,853	2,016,320,853
R34-23	Trade,Industrialisation,Cooperative Development and Tourism	49,492,636	55,369,441
R34-11	County Assembly	790,834,897	755,834,897
R34-18	Lands,Housing and Physical Planning	317,415,232	485,652,596
R34-20	Gender, Youth and Social Service	73,515,055	81,131,630
R34-12	Office of the Governor and Deputy Governor	472,202,367	469,713,498
R34-22	County Public Service Board	69,602,672	70,079,319
R34-21	Public Service,Conflict Management,Cohession and Intergration	1,331,886,296	1,425,748,932
R34-19	Public Works Roads and Transport	154,109,033	143,737,399
R34-15	Water,Energy Environment and Natural Resources	715,612,308	898,648,212
	<b>SUB-TOTAL KSHS.....</b>	<b>7,169,045,514</b>	<b>7,573,664,620</b>

**SCHEDULE  
DEVELOPMENT EXPENDITURE**

<b>VOTE NO</b>	<b>(1) VOTE</b>	<b>(2) SUPPLY</b>	<b>Approved for Supplementary</b>
D34-14	Agriculture and Irrigation	897,587,063	847,387,063
D34-16	Education culture and Sport	361,020,068	307,703,708
D34-13	Finance and Economic Planning	51,825,600	36,825,600
D34-17	Health Services	880,544,060	756,961,360
D34-23	Trade,Industrialisation,Cooperative Development and Tourism	135,957,581	95,957,581
D34-11	County Assembly	221,218,667	221,218,667
D34-18	Lands,Housing and Physical Planning	281,744,752	165,821,408