

VOTE 30500000 LAMU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 30500000 LAMU COUNTY

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
		Kshs.	Kshs.	Kshs.	Kshs.
305010101 Headquarters	3110200 Construction of Building	85,000,000	110,000,000	85,000,000	-
	3110201 Residential Buildings (including hostels)	25,000,000	-	25,000,000	-
	3110299 Construction of Buildings - Ot	60,000,000	110,000,000	60,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	-	-
	3111110 Purchase of Generators	-	2,000,000	-	-
	Gross Expenditure..... KShs.	85,000,000	112,000,000	85,000,000	-
	NET EXPENDITURE KShs.	85,000,000	112,000,000	85,000,000	-
305010100 Headquarters	NET EXPENDITURE KShs.	85,000,000	112,000,000	85,000,000	-
305010201 Office of the Speaker	3110200 Construction of Building	25,000,000	-	25,000,000	-
	3110201 Residential Buildings (including hostels)	25,000,000	-	25,000,000	-
	Gross Expenditure..... KShs.	25,000,000	-	25,000,000	-
	NET EXPENDITURE KShs.	25,000,000	-	25,000,000	-
305010200 Office of the Speaker	NET EXPENDITURE KShs.	25,000,000	-	25,000,000	-
305010301 County Assembly Administration	3110300 Refurbishment of Buildings	-	5,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	-	5,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	27,000,000	25,300,000	-
	3110701 Purchase of Motor Vehicles	-	23,000,000	25,300,000	-
	3110702 Purchase of Boats	-	4,000,000	-	-
	Gross Expenditure..... KShs.	-	32,000,000	25,300,000	-
	NET EXPENDITURE KShs.	-	32,000,000	25,300,000	-
305010300 County Assembly Administration	NET EXPENDITURE KShs.	-	32,000,000	25,300,000	-
305010000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	110,000,000	144,000,000	135,300,000	-
305020201 Office of the Governor and Deputy Governor	3110200 Construction of Building	-	40,000,000	20,000,000	-
	3110299 Construction of Buildings - Ot	-	40,000,000	20,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	57,500,000	-	-
	3110701 Purchase of Motor Vehicles	-	57,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	6,350,000	6,625,000	-
	3111001 Purchase of Office Furniture and Fittings	-	350,000	385,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,600,000	1,700,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	1,400,000	1,540,000	-
	3111009 Purchase of other Office Equipment	-	3,000,000	3,000,000	-
		Gross Expenditure..... KShs.	-	103,850,000	26,625,000
	NET EXPENDITURE KShs.	-	103,850,000	26,625,000	-
305020200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	-	103,850,000	26,625,000	-
305020000 COUNTY EXECUTIVE	NET EXPENDITURE KShs.	-	103,850,000	26,625,000	-
305030501 Procurement	3111000 Purchase of Office Furniture and General Equipment	-	40,497,000	48,596,400	-
	3111001 Purchase of Office Furniture and Fittings	-	34,161,000	40,993,200	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	2,000,000	2,400,000	-
	3111009 Purchase of other Office Equipment	-	4,336,000	5,203,200	-
	Gross Expenditure..... KShs.	-	40,497,000	48,596,400	-
	NET EXPENDITURE KShs.	-	40,497,000	48,596,400	-
305030500 Procurement	NET EXPENDITURE KShs.	-	40,497,000	48,596,400	-
305030000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE KShs.	-	40,497,000	48,596,400	-
305040101 Headquarters	3111000 Purchase of Office Furniture and General Equipment	-	93,000,000	-	-
	3111007	-	93,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	93,000,000	-	-
	3111103 Purchase of Agricultural Machinery and Equipment	-	93,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	90,000,000	-	-
	3111302 Purchase of Animals and Breeding Stock	-	90,000,000	-	-
	Gross Expenditure..... KShs.	-	276,000,000	-	-
	NET EXPENDITURE KShs.	-	276,000,000	-	-
305040100 Headquarters	NET EXPENDITURE KShs.	-	276,000,000	-	-
305040000 AGRICULTURE	NET EXPENDITURE KShs.	-	276,000,000	-	-

VOTE 305000000 LAMU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 305000000 LAMU COUNTY

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
305060101 Headquarters	2640100 Scholarships and other Educational Benefits	-	25,000,000	26,000,000	-
	2640102 Scholarships and other Educational Benefits - Tertiary Education	-	25,000,000	26,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	139,700,000	140,000,000	-
	3111007	-	139,700,000	140,000,000	-
	3111500 Rehabilitation of Civil Works	-	80,000,000	81,000,000	-
	3111504 Other Infrastructure and Civil Works	-	80,000,000	81,000,000	-
	Gross Expenditure..... KShs.	-	244,700,000	247,000,000	-
	NET EXPENDITURE KShs.	-	244,700,000	247,000,000	-
305060100 Headquarters					
305060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT					
305070101 Headquarters					
305070100 Headquarters	3110500 Construction and Civil Works	-	15,000,000	-	-
	3110504 Other Infrastructure and Civil Works	-	15,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	22,000,000	-	-
	3110702 Purchase of Boats	-	12,000,000	-	-
	3110707 Purchase of Ambulances	-	10,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	140,450,000	-	-
	3111101 Purchase of Medical and Dental Equipment	-	140,450,000	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	10,000,000	-	-
	3111299 Rehabilitation & Revation -	-	10,000,000	-	-
	Gross Expenditure..... KShs.	-	187,450,000	-	-
		NET EXPENDITURE KShs.	-	187,450,000	-
	305070100 Headquarters				
	305070000 COUNTY HEALTH SERVICES				
305080301 Land Survey and Mapping					
305080301 Land Survey and Mapping	3110400 Construction of Roads	-	275,000,000	-	-
	3110499 Construction of Roads - Other	-	275,000,000	-	-
	3110500 Construction and Civil Works	-	95,900,000	-	-
	3110502 Water Supplies and Sewerage	-	80,900,000	-	-
	3110599 Other Infrastructure and Civil Works	-	15,000,000	-	-
	Gross Expenditure..... KShs.	-	370,900,000	-	-
	NET EXPENDITURE KShs.	-	370,900,000	-	
305080300 Land Survey and Mapping					
305080000 PHYSICAL PLANNING AND DEVELOPMENT					
	NET EXPENDITURE KShs.	-	370,900,000	-	
	TOTAL NET EXPENDITURE FOR VOTE 305000000 LAMU COUNTY Kshs.	110,000,000	1,367,397,000	457,521,400	-