

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3411000101 County Assembly headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	146,032,174	146,032,174	-
	2110101 Basic Salaries - Civil Service	73,248,840	73,248,840	-
	<b>2110200 Basic Wages - Temporary Employees</b>	20,130,000	20,130,000	-
	2110201 Contractual Employees	1,800,000	1,800,000	-
	2110202 Casual Labour - Others	1,050,000	1,050,000	-
	2110299 Basic Wages - Temporary -Other	17,280,000	17,280,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	181,461,834	181,461,834	-
	2110301 House Allowance	26,208,000	26,208,000	-
	2110307 Hardship Allowance	15,866,400	15,866,400	-
	2110312 Responsibility Allowance	12,468,000	12,468,000	-
	2110314 Transport Allowance	7,152,000	7,152,000	-
	2110324 Constituency Allowance	22,768,128	22,768,128	-
	2110325 Car Maintenance Allowance	46,800,000	46,800,000	-
	2110327 Ministerial Allowance	50,199,306	50,199,306	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	5,220,000	5,220,000	-
	2110402 Refund of Medical Expenses - Inpatient	250,000	250,000	-
	2110403 Refund of Medical Expenses - Ex-Gratia	350,000	350,000	-
	2110404 Leave Expenses	1,060,000	1,060,000	-
	2110405 Telephone Allowance	3,060,000	3,060,000	-
	2110499 Personal Allowances paid as Reimbursements	500,000	500,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	14,918,526	14,918,526	-
	2120103 Employer Contribution to Staff Pensions Scheme	14,918,526	14,918,526	-
	<b>2210100 Utilities Supplies and Services</b>	4,450,000	4,450,000	-
	2210101 Electricity	1,200,000	1,200,000	-
	2210102 Water and sewerage charges	250,000	250,000	-
	2210103 Gas expenses	3,000,000	3,000,000	-
	<b>2210200 Communication, Supplies and Services</b>	6,815,000	6,815,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	900,000	-
	2210203 Courier and Postal Services	25,000	25,000	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210299 Communication, Supplies - Othe	5,890,000	5,890,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	82,906,456	82,906,456	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,469,000	15,469,000	-
	2210302 Accommodation - Domestic Travel	4,437,456	4,437,456	-
	2210303 Daily Subsistence Allowance	18,000,000	18,000,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	45,000,000	45,000,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	32,000,000	32,000,000	-
	2210499 Foreign Travel and Subs.- Others	32,000,000	32,000,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	7,660,000	7,660,000	-
	2210502 Publishing and Printing Services	1,960,000	1,960,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,200,000	3,200,000	-
	2210505 Trade Shows and Exhibitions	2,500,000	2,500,000	-
	<b>2210600 Rentals of Produced Assets</b>	13,260,000	13,260,000	-
	2210601 Rent of Vehicles	2,000,000	2,000,000	-
	2210602 Payment of Rents and Rates - Residential	2,000,000	2,000,000	-
	2210603 Rents and Rates - Non-Residential	5,760,000	5,760,000	-
	2210604 Hire of Transport	3,500,000	3,500,000	-
	<b>2210700 Training Expenses</b>	25,000,000	25,000,000	-
	2210711 Tuition Fees	5,000,000	5,000,000	-
	2210799 Training Expenses - Other (Bud	20,000,000	20,000,000	-
	<b>2210800 Hospitality Supplies and Services</b>	16,400,000	16,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,400,000	16,400,000	-
	<b>2210900 Insurance Costs</b>	33,000,000	33,000,000	-
	2210901 Group Personal Insurance	2,000,000	2,000,000	-
	2210902 Buildings Insurance	1,500,000	1,500,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	2210910 Medical Insurance	25,000,000	25,000,000	-
	2210999 Insurance Costs - Other (Budge	2,000,000	2,000,000	-
	<b>2211000 Specialised Materials and Supplies</b>	1,850,000	1,850,000	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211009 Education and Library Supplies	850,000	850,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	5,800,000	5,800,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,500,000	4,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	-
	2211199 Office and General Supplies -	500,000	500,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	6,000,000	6,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	-
	<b>2211300 Other Operating Expenses</b>	35,685,182	35,685,182	-
	2211305 Contracted Guards and Cleaning Services	1,200,000	1,200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,120,000	3,120,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,205,182	8,205,182	-
	2211310 Contracted Professional Services	10,000,000	10,000,000	-
	2211399 Other Operating Expenses - Oth	13,160,000	13,160,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	6,000,000	6,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	6,000,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	3,550,000	3,550,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,300,000	1,300,000	-
	2220202 Maintenance of Office Furniture and Equipment	450,000	450,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,800,000	1,800,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	14,768,400	14,768,400	-
	2710103 Gratuity - Members of Parliament	14,768,400	14,768,400	-
	<b>3110300 Refurbishment of Buildings</b>	1,200,000	1,200,000	-
	3110302 Refurbishment of Non-Residential Buildings	1,200,000	1,200,000	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	10,000,000	10,000,000	-
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,700,000	6,700,000	-
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3411000100 County Assembly  3411000000 COUNTY ASSEMBLY  3412000101 Office of the Governor and the Deputy Governor headquarters	3111003 Purchase of Airconditioners, Fans and Heating Appliances	800,000	800,000	-
	3111009 Purchase of other Office Equipment	2,400,000	2,400,000	-
	4110400 Domestic Loans to Individuals and Households	172,488,112	172,488,112	-
	4110401 Car loans to Members of Parliament	172,488,112	172,488,112	-
	GROSS EXPENDITURE	853,295,684	853,295,684	-
	NET EXPENDITURE	853,295,684	853,295,684	-
	NET EXPENDITURE	853,295,684	853,295,684	-
	NET EXPENDITURE	853,295,684	853,295,684	-
	2110100 Basic Salaries - Permanent Employees	40,565,096	43,142,392	2,577,296
	2110101 Basic Salaries - Civil Service	40,565,096	43,142,392	2,577,296
	2110300 Personal Allowance - Paid as Part of Salary	43,162,046	46,004,928	2,842,882
	2110301 House Allowance	21,913,221	23,666,279	1,753,058
	2110307 Hardship Allowance	5,740,746	6,200,006	459,260
	2110314 Transport Allowance	7,882,045	8,512,609	630,564
	2110316 Security Allowance	7,626,034	7,626,034	-
	2210200 Communication, Supplies and Services	2,332,800	2,332,800	-
	2210299 Communication, Supplies - Othe	2,332,800	2,332,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,776,000	7,176,000	(600,000)
	2210399 Domestic Travel and Subs. - Others	7,776,000	7,176,000	(600,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,987,756	6,987,756	-
	2210499 Foreign Travel and Subs.- Others	6,987,756	6,987,756	-
	2210500 Printing , Advertising and Information Supplies and Services	7,147,027	7,147,027	-
	2210504 Advertising, Awareness and Publicity Campaigns	7,147,027	7,147,027	-
	2210600 Rentals of Produced Assets	4,665,600	4,665,600	-
	2210604 Hire of Transport	4,665,600	4,665,600	-
	2210800 Hospitality Supplies and Services	15,734,486	15,734,486	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,134,486	6,134,486	-
	2210802 Boards, Committees, Conferences and Seminars	9,600,000	9,600,000	-
	2211100 Office and General Supplies and Services	7,270,649	7,270,649	-

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**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,270,649	7,270,649	-
	<b>2211200 Fuel Oil and Lubricants</b>	3,437,816	3,037,816	(400,000)
	2211201 Refined Fuels and Lubricants for Transport	3,437,816	3,037,816	(400,000)
	<b>2211300 Other Operating Expenses</b>	10,500,416	10,500,416	-
	2211313 Security Operations	4,820,416	4,820,416	-
	2211399 Other Operating Expenses - Oth	5,680,000	5,680,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	9,797,776	9,797,776	-
	2220101 Maintenance Expenses - Motor Vehicles	9,797,776	9,797,776	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,634,240	2,634,240	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,634,240	2,634,240	-
	<b>GROSS EXPENDITURE</b>	<b>162,011,708</b>	<b>166,431,886</b>	<b>4,420,178</b>
	<b>NET EXPENDITURE</b>	<b>162,011,708</b>	<b>166,431,886</b>	<b>4,420,178</b>
3412000106 County Secretary	<b>2210100 Utilities Supplies and Services</b>	11,289,600	11,289,600	-
	2210101 Electricity	11,289,600	11,289,600	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,138,400	2,138,400	-
	2210399 Domestic Travel and Subs. - Others	2,138,400	2,138,400	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,399,680	-	(1,399,680)
	2210499 Foreign Travel and Subs.- Others	1,399,680	-	(1,399,680)
	<b>2210800 Hospitality Supplies and Services</b>	21,715,918	21,715,918	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,110,400	3,110,400	-
	2210802 Boards, Committees, Conferences and Seminars	14,038,167	14,038,167	-
	2210805 National Celebrations	4,567,351	4,567,351	-
	<b>2211100 Office and General Supplies and Services</b>	4,515,840	4,515,840	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,515,840	4,515,840	-
	<b>2211300 Other Operating Expenses</b>	25,674,240	25,674,240	-
	2211309 Management Fees	9,408,000	9,408,000	-
	2211325 Constituency Office Expenses	1,866,240	1,866,240	-
	2211399 Other Operating Expenses - Oth	14,400,000	14,400,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,555,200	1,555,200	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	1,555,200	1,555,200	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,257,920	2,257,920	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,257,920	2,257,920	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,480,960	3,480,960	-
	3111110 Purchase of Generators	3,480,960	3,480,960	-
	<b>GROSS EXPENDITURE</b>	<b>74,027,758</b>	<b>72,628,078</b>	<b>-1,399,680</b>
	<b>NET EXPENDITURE</b>	<b>74,027,758</b>	<b>72,628,078</b>	<b>-1,399,680</b>
<b>3412000109 Office of the Deputy Governor</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,800,000	4,800,000	-
	2210399 Domestic Travel and Subs. - Others	4,800,000	4,800,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	2,880,000	2,880,000	-
	2210499 Foreign Travel and Subs.- Others	2,880,000	2,880,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,880,000	2,880,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,880,000	2,880,000	-
	<b>2210800 Hospitality Supplies and Services</b>	1,036,800	1,036,800	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,036,800	1,036,800	-
	<b>2211300 Other Operating Expenses</b>	5,913,600	5,913,600	-
	2211313 Security Operations	3,840,000	3,840,000	-
	2211399 Other Operating Expenses - Oth	2,073,600	2,073,600	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	4,320,000	4,320,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,320,000	4,320,000	-
	<b>GROSS EXPENDITURE</b>	<b>21,830,400</b>	<b>21,830,400</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>21,830,400</b>	<b>21,830,400</b>	<b>-</b>
<b>3412000110 Political Advisor</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,440,000	1,440,000	-
	2210399 Domestic Travel and Subs. - Others	1,440,000	1,440,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,440,000	-	(1,440,000)
	2210499 Foreign Travel and Subs.- Others	1,440,000	-	(1,440,000)
	<b>2211300 Other Operating Expenses</b>	978,470	978,470	-
	2211399 Other Operating Expenses - Oth	978,470	978,470	-
	<b>GROSS EXPENDITURE</b>	<b>3,858,470</b>	<b>2,418,470</b>	<b>-1,440,000</b>

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3412000111 Chief of Staff and Intergovernmental Relations	<b>NET EXPENDITURE</b>	3,858,470	2,418,470	-1,440,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,235,670	1,235,670	-
	2210399 Domestic Travel and Subs. - Others	1,235,670	1,235,670	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	2,662,605	-	(2,662,605)
	2210499 Foreign Travel and Subs.- Others	2,662,605	-	(2,662,605)
	<b>2210600 Rentals of Produced Assets</b>	2,935,409	2,935,409	-
	2210603 Rents and Rates - Non-Residential	2,935,409	2,935,409	-
	<b>2210800 Hospitality Supplies and Services</b>	978,470	978,470	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	978,470	978,470	-
	<b>2211100 Office and General Supplies and Services</b>	978,470	978,470	-
	2211199 Office and General Supplies -	978,470	978,470	-
	<b>2211300 Other Operating Expenses</b>	21,156,940	21,156,940	-
	2211325 Constituency Office Expenses	978,470	978,470	-
	2211399 Other Operating Expenses - Oth	20,178,470	20,178,470	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,630,783	1,630,783	-
	2220101 Maintenance Expenses - Motor Vehicles	1,630,783	1,630,783	-
	<b>GROSS EXPENDITURE</b>	31,578,347	28,915,742	-2,662,605
	<b>NET EXPENDITURE</b>	31,578,347	28,915,742	-2,662,605
3412000112 County Government Press Services	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,053,578	2,053,578	-
	2210399 Domestic Travel and Subs. - Others	2,053,578	2,053,578	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,834,631	-	(1,834,631)
	2210499 Foreign Travel and Subs.- Others	1,834,631	-	(1,834,631)
	<b>2211000 Specialised Materials and Supplies</b>	2,880,000	2,880,000	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,880,000	2,880,000	-
	<b>2211300 Other Operating Expenses</b>	1,467,704	1,467,704	-
	2211399 Other Operating Expenses - Oth	1,467,704	1,467,704	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,630,783	1,630,783	-
	2220101 Maintenance Expenses - Motor Vehicles	1,630,783	1,630,783	-
	<b>2220200 Routine Maintenance - Other Assets</b>	2,880,000	2,880,000	-

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**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3412000100 Office of the Governor and the Deputy Governor	2220212 Maintenance of Communications Equipment	2,880,000	2,880,000	-
	<b>GROSS EXPENDITURE</b>	12,746,696	10,912,065	-1,834,631
	<b>NET EXPENDITURE</b>	12,746,696	10,912,065	-1,834,631
	<b>NET EXPENDITURE</b>	306,053,379	303,136,641	-2,916,738
	<b>NET EXPENDITURE</b>	306,053,379	303,136,641	-2,916,738
3412000201 General Administration	<b>2211300 Other Operating Expenses</b>	82,064,527	82,064,527	-
	2211399 Other Operating Expenses - Oth	82,064,527	82,064,527	-
	<b>GROSS EXPENDITURE</b>	82,064,527	82,064,527	-
	<b>NET EXPENDITURE</b>	82,064,527	82,064,527	-
	<b>NET EXPENDITURE</b>	82,064,527	82,064,527	-
3412000200 General Administration	<b>NET EXPENDITURE</b>	82,064,527	82,064,527	-
3412000000 OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	<b>NET EXPENDITURE</b>	388,117,906	385,201,168	-2,916,738
3413000101 Finance and economic planning headquarters	<b>2210100 Basic Salaries - Permanent Employees</b>	77,902,724	87,257,728	9,355,004
	2210101 Basic Salaries - Civil Service	77,902,724	87,257,728	9,355,004
	<b>2210200 Basic Wages - Temporary Employees</b>	19,411,071	19,411,071	-
	2210201 Contractual Employees	19,411,071	19,411,071	-
	<b>2210300 Personal Allowance - Paid as Part of Salary</b>	45,520,009	52,025,404	6,505,395
	2210301 House Allowance	25,986,070	28,584,677	2,598,607
	2210307 Hardship Allowance	7,875,859	9,451,031	1,575,172
	2210314 Transport Allowance	10,160,640	12,192,768	2,032,128
	2210320 Leave Allowance	1,497,440	1,796,928	299,488
	<b>2210100 Utilities Supplies and Services</b>	1,571,423	1,571,423	-
	2210106 Utilities, Supplies- Other (	1,571,423	1,571,423	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,025,877	7,025,877	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,050,740	3,050,740	-
	2210302 Accommodation - Domestic Travel	3,975,137	3,975,137	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,478,961	4,478,961	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,478,961	4,478,961	-
	<b>2210700 Training Expenses</b>	4,338,441	4,338,441	-
	2210799 Training Expenses - Other (Bud	4,338,441	4,338,441	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	1,881,600	1,881,600	-



**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,881,600	1,881,600	-
	<b>2211100 Office and General Supplies and Services</b>	8,224,853	8,224,853	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,224,853	8,224,853	-
	<b>2211200 Fuel Oil and Lubricants</b>	3,456,000	3,456,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,456,000	3,456,000	-
	<b>2211300 Other Operating Expenses</b>	51,509,148	71,509,148	20,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000,000	60,000,000	20,000,000
	2211309 Management Fees	9,000,000	9,000,000	-
	2211399 Other Operating Expenses - Oth	2,509,148	2,509,148	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,568,488	1,568,488	-
	2220101 Maintenance Expenses - Motor Vehicles	1,568,488	1,568,488	-
	<b>GROSS EXPENDITURE</b>	<b>226,888,595</b>	<b>262,748,994</b>	<b>35,860,399</b>
	<b>NET EXPENDITURE</b>	<b>226,888,595</b>	<b>262,748,994</b>	<b>35,860,399</b>
<b>3413000100 Finance and economic planning</b>	<b>NET EXPENDITURE</b>	<b>226,888,595</b>	<b>262,748,994</b>	<b>35,860,399</b>
<b>3413000201 Fiscal planning headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,352,000	2,352,000	-
	2210502 Publishing and Printing Services	2,352,000	2,352,000	-
	<b>2210700 Training Expenses</b>	1,411,200	1,411,200	-
	2210799 Training Expenses - Other (Bud	1,411,200	1,411,200	-
	<b>2211300 Other Operating Expenses</b>	705,600	705,600	-
	2211399 Other Operating Expenses - Oth	705,600	705,600	-
	<b>GROSS EXPENDITURE</b>	<b>4,468,800</b>	<b>4,468,800</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>4,468,800</b>	<b>4,468,800</b>	<b>-</b>
<b>3413000200 Fiscal planning</b>	<b>NET EXPENDITURE</b>	<b>4,468,800</b>	<b>4,468,800</b>	<b>-</b>
<b>3413000301 Budget headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,822,400	2,822,400	-
	2210502 Publishing and Printing Services	2,822,400	2,822,400	-
	<b>2210700 Training Expenses</b>	940,800	940,800	-
	2210799 Training Expenses - Other (Bud	940,800	940,800	-
	<b>2211300 Other Operating Expenses</b>	564,480	564,480	-
	2211399 Other Operating Expenses - Oth	564,480	564,480	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3413000300 Budget</b>	<b>GROSS EXPENDITURE</b>	4,327,680	4,327,680	-
	<b>NET EXPENDITURE</b>	4,327,680	4,327,680	-
	<b>NET EXPENDITURE</b>	4,327,680	4,327,680	-
	<b>NET EXPENDITURE</b>	4,327,680	4,327,680	-
<b>3413000401 Accounting headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,411,200	1,411,200	-
	2210399 Domestic Travel and Subs. - Others	1,411,200	1,411,200	-
	<b>2210700 Training Expenses</b>	1,881,600	1,881,600	-
	2210799 Training Expenses - Other (Bud	1,881,600	1,881,600	-
	<b>2211300 Other Operating Expenses</b>	1,881,600	1,881,600	-
	2211325 Constituency Office Expenses	705,600	705,600	-
	2211399 Other Operating Expenses - Oth	1,176,000	1,176,000	-
	<b>GROSS EXPENDITURE</b>	5,174,400	5,174,400	-
	<b>NET EXPENDITURE</b>	5,174,400	5,174,400	-
	<b>NET EXPENDITURE</b>	5,174,400	5,174,400	-
	<b>NET EXPENDITURE</b>	5,174,400	5,174,400	-
	<b>NET EXPENDITURE</b>	5,174,400	5,174,400	-
<b>3413000501 Procurement headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,411,200	1,411,200	-
	2210502 Publishing and Printing Services	1,411,200	1,411,200	-
	<b>2210700 Training Expenses</b>	1,881,600	1,881,600	-
	2210799 Training Expenses - Other (Bud	1,881,600	1,881,600	-
	<b>2211300 Other Operating Expenses</b>	705,600	705,600	-
	2211399 Other Operating Expenses - Oth	705,600	705,600	-
	<b>GROSS EXPENDITURE</b>	3,998,400	3,998,400	-
	<b>NET EXPENDITURE</b>	3,998,400	3,998,400	-
	<b>NET EXPENDITURE</b>	3,998,400	3,998,400	-
	<b>NET EXPENDITURE</b>	3,998,400	3,998,400	-
	<b>NET EXPENDITURE</b>	3,998,400	3,998,400	-
	<b>NET EXPENDITURE</b>	3,998,400	3,998,400	-
<b>3413000601 Internal audit headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,881,600	1,881,600	-
	2210399 Domestic Travel and Subs. - Others	1,881,600	1,881,600	-
	<b>2210700 Training Expenses</b>	940,800	940,800	-
	2210799 Training Expenses - Other (Bud	940,800	940,800	-
	<b>2211300 Other Operating Expenses</b>	940,800	940,800	-
	2211399 Other Operating Expenses - Oth	940,800	940,800	-
	<b>GROSS EXPENDITURE</b>	3,763,200	3,763,200	-
	<b>GROSS EXPENDITURE</b>	3,763,200	3,763,200	-
	<b>GROSS EXPENDITURE</b>	3,763,200	3,763,200	-
	<b>GROSS EXPENDITURE</b>	3,763,200	3,763,200	-
	<b>GROSS EXPENDITURE</b>	3,763,200	3,763,200	-
	<b>GROSS EXPENDITURE</b>	3,763,200	3,763,200	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>	3,763,200	3,763,200	-
<b>3413000600 Internal audit</b>	<b>NET EXPENDITURE</b>	3,763,200	3,763,200	-
<b>3413000701 Revenue Headquarters</b>	<b>2210700 Training Expenses</b>	940,800	940,800	-
	2210799 Training Expenses - Other (Bud	940,800	940,800	-
	<b>2211300 Other Operating Expenses</b>	5,832,960	5,832,960	-
	2211310 Contracted Professional Services	1,881,600	1,881,600	-
	2211325 Constituency Office Expenses	3,386,880	3,386,880	-
	2211399 Other Operating Expenses - Oth	564,480	564,480	-
	<b>GROSS EXPENDITURE</b>	6,773,760	6,773,760	-
	<b>NET EXPENDITURE</b>	6,773,760	6,773,760	-
<b>3413000700 Revenue</b>	<b>NET EXPENDITURE</b>	6,773,760	6,773,760	-
<b>3413000801 ICT</b>	<b>2210200 Communication, Supplies and Services</b>	5,606,400	7,606,400	2,000,000
	2210202 Internet Connections	5,606,400	7,606,400	2,000,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	705,600	705,600	-
	2210303 Daily Subsistence Allowance	705,600	705,600	-
	<b>2210600 Rentals of Produced Assets</b>	611,544	611,544	-
	2210604 Hire of Transport	611,544	611,544	-
	<b>2210700 Training Expenses</b>	1,411,200	1,411,200	-
	2210799 Training Expenses - Other (Bud	1,411,200	1,411,200	-
	<b>2211300 Other Operating Expenses</b>	705,600	705,600	-
	2211399 Other Operating Expenses - Oth	705,600	705,600	-
	<b>2220200 Routine Maintenance - Other Assets</b>	846,720	846,720	-
	2220210 Maintenance of Computers, Software, and Networks	846,720	846,720	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,176,000	1,176,000	-
	3111111 Purchase of ICT networking and Communications Equipment	564,480	564,480	-
	3111112 Purchase of Software	611,520	611,520	-
	<b>GROSS EXPENDITURE</b>	11,063,064	13,063,064	2,000,000
	<b>NET EXPENDITURE</b>	11,063,064	13,063,064	2,000,000
<b>3413000800 ICT</b>	<b>NET EXPENDITURE</b>	11,063,064	13,063,064	2,000,000

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3413001001 Special Programmes</b>	<b>2210600 Rentals of Produced Assets</b>	10,000,000	17,000,000	7,000,000
	2210604 Hire of Transport	10,000,000	17,000,000	7,000,000
	<b>2210700 Training Expenses</b>	5,644,800	5,644,800	-
	2210799 Training Expenses - Other (Bud	5,644,800	5,644,800	-
	<b>2211000 Specialised Materials and Supplies</b>	197,400,000	231,012,406	33,612,406
	2211015 Food and Rations	197,400,000	231,012,406	33,612,406
	<b>2211300 Other Operating Expenses</b>	1,881,600	1,881,600	-
	2211399 Other Operating Expenses - Oth	1,881,600	1,881,600	-
	<b>2810200 Civil Contingency Reserves</b>	200,000,000	-	(200,000,000)
	2810205 Emergency Fund	200,000,000	-	(200,000,000)
	<b>4130200 Payable from Previous Financial Periods</b>	48,768,600	48,768,600	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	48,768,600	48,768,600	-
	<b>GROSS EXPENDITURE</b>	<b>463,695,000</b>	<b>304,307,406</b>	<b>-159,387,594</b>
	<b>NET EXPENDITURE</b>	<b>463,695,000</b>	<b>304,307,406</b>	<b>-159,387,594</b>
<b>3413001000 Special Programmes</b>	<b>NET EXPENDITURE</b>	<b>463,695,000</b>	<b>304,307,406</b>	<b>-159,387,594</b>
<b>3413000000 MINISTRY OF FINANCE</b>	<b>NET EXPENDITURE</b>	<b>730,152,899</b>	<b>608,625,704</b>	<b>-121,527,195</b>
<b>3414000101 Agriculture and irrigation headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	83,373,104	96,964,717	13,591,613
	2110101 Basic Salaries - Civil Service	83,373,104	96,964,717	13,591,613
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	32,041,937	38,450,324	6,408,387
	2110301 House Allowance	13,367,992	16,041,590	2,673,598
	2110307 Hardship Allowance	9,000,680	10,800,816	1,800,136
	2110314 Transport Allowance	5,929,117	7,114,940	1,185,823
	2110320 Leave Allowance	3,744,148	4,492,978	748,830
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,892,463	3,892,463	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,049,490	2,049,490	-
	2210302 Accommodation - Domestic Travel	1,842,973	1,842,973	-
	<b>2210600 Rentals of Produced Assets</b>	3,397,464	3,397,464	-
	2210603 Rents and Rates - Non-Residential	3,397,464	3,397,464	-
	<b>2211300 Other Operating Expenses</b>	1,630,783	1,630,783	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	1,630,783	1,630,783	-
	<b>GROSS EXPENDITURE</b>	<b>124,335,751</b>	<b>144,335,751</b>	<b>20,000,000</b>
	<b>NET EXPENDITURE</b>	<b>124,335,751</b>	<b>144,335,751</b>	<b>20,000,000</b>
<b>3414000100 Agriculture and irrigation</b>	<b>NET EXPENDITURE</b>	<b>124,335,751</b>	<b>144,335,751</b>	<b>20,000,000</b>
<b>3414000701 Livestock</b>	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,011,031	-	(1,011,031)
	2210499 Foreign Travel and Subs.- Others	1,011,031	-	(1,011,031)
	<b>2211000 Specialised Materials and Supplies</b>	16,974,357	16,974,357	-
	2211003 Veterinarian Supplies and Materials	16,974,357	16,974,357	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,698,732	1,698,732	-
	2211201 Refined Fuels and Lubricants for Transport	1,698,732	1,698,732	-
	<b>2211300 Other Operating Expenses</b>	38,731,090	56,093,465	17,362,375
	2211325 Constituency Office Expenses	14,269,349	14,269,349	-
	2211399 Other Operating Expenses - Oth	24,461,741	41,824,116	17,362,375
	<b>4130200 Payable from Previous Financial Periods</b>	32,082,609	32,082,609	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	32,082,609	32,082,609	-
	<b>GROSS EXPENDITURE</b>	<b>90,497,819</b>	<b>106,849,163</b>	<b>16,351,344</b>
	<b>NET EXPENDITURE</b>	<b>90,497,819</b>	<b>106,849,163</b>	<b>16,351,344</b>
<b>3414000700 Livestock</b>	<b>NET EXPENDITURE</b>	<b>90,497,819</b>	<b>106,849,163</b>	<b>16,351,344</b>
<b>3414000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES</b>	<b>NET EXPENDITURE</b>	<b>214,833,570</b>	<b>251,184,914</b>	<b>36,351,344</b>
<b>3415000401 Water headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	23,623,109	31,948,951	8,325,842
	2110101 Basic Salaries - Civil Service	23,623,109	31,948,951	8,325,842
	<b>2110200 Basic Wages - Temporary Employees</b>	15,288,000	15,288,000	-
	2110201 Contractual Employees	15,288,000	15,288,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	20,659,038	24,790,846	4,131,808
	2110301 House Allowance	11,268,567	13,522,280	2,253,713
	2110307 Hardship Allowance	1,878,094	2,253,713	375,619
	2110314 Transport Allowance	5,634,283	6,761,140	1,126,857
	2110320 Leave Allowance	1,878,094	2,253,713	375,619
	<b>2210100 Utilities Supplies and Services</b>	2,332,800	2,332,800	-

**VOTE R3410000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3410000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210106 Utilities, Supplies- Other (	2,332,800	2,332,800	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,736,758	3,736,758	-
	2210399 Domestic Travel and Subs. - Others	3,736,758	3,736,758	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,411,200	1,411,200	-
	2210505 Trade Shows and Exhibitions	1,411,200	1,411,200	-
	<b>2210600 Rentals of Produced Assets</b>	51,098,240	71,098,240	20,000,000
	2210604 Hire of Transport	51,098,240	71,098,240	20,000,000
	<b>2211000 Specialised Materials and Supplies</b>	5,533,852	5,533,852	-
	2211007 Agricultural Materials, Supplies and Small Equipment	5,533,852	5,533,852	-
	<b>2211100 Office and General Supplies and Services</b>	2,643,686	2,643,686	-
	2211199 Office and General Supplies -	2,643,686	2,643,686	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	42,674,688	52,674,688	10,000,000
	2220105 Routine Maintenance - Vehicles	42,674,688	52,674,688	10,000,000
	<b>2220200 Routine Maintenance - Other Assets</b>	7,197,590	7,197,590	-
	2220299 Routine Maintenance - Other As	7,197,590	7,197,590	-
	<b>2630100 Current Grants to Government Agencies and other Levels of Government</b>	12,000,000	24,000,000	12,000,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	12,000,000	24,000,000	12,000,000
	<b>2640200 Emergency Relief and Refugee Assistance</b>	7,047,000	7,047,000	-
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	7,047,000	7,047,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	1,881,600	1,881,600	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,881,600	1,881,600	-
	<b>3111500 Rehabilitation of Civil Works</b>	64,672,000	84,672,000	20,000,000
	3111502 Water Supplies and Sewerage	64,672,000	84,672,000	20,000,000
	<b>GROSS EXPENDITURE</b>	<b>261,799,561</b>	<b>336,257,211</b>	<b>74,457,650</b>
	<b>NET EXPENDITURE</b>	<b>261,799,561</b>	<b>336,257,211</b>	<b>74,457,650</b>
<b>3415000400 Water</b>	<b>NET EXPENDITURE</b>	<b>261,799,561</b>	<b>336,257,211</b>	<b>74,457,650</b>
<b>3415000601 Energy</b>	<b>2110200 Basic Wages - Temporary Employees</b>	38,826,201	38,826,201	-
	2110202 Casual Labour - Others	38,826,201	38,826,201	-
	<b>2210100 Utilities Supplies and Services</b>	8,448,000	8,448,000	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210106 Utilities, Supplies- Other (	8,448,000	8,448,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,567,345	1,567,345	-
	2210399 Domestic Travel and Subs. - Others	1,567,345	1,567,345	-
	<b>2211100 Office and General Supplies and Services</b>	3,134,691	3,134,691	-
	2211199 Office and General Supplies -	3,134,691	3,134,691	-
	<b>2211200 Fuel Oil and Lubricants</b>	2,446,174	7,446,174	5,000,000
	2211201 Refined Fuels and Lubricants for Transport	2,446,174	7,446,174	5,000,000
	<b>2211300 Other Operating Expenses</b>	1,920,000	1,920,000	-
	2211399 Other Operating Expenses - Oth	1,920,000	1,920,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	978,470	978,470	-
	2220101 Maintenance Expenses - Motor Vehicles	978,470	978,470	-
	<b>2220200 Routine Maintenance - Other Assets</b>	3,888,000	3,888,000	-
	2220299 Routine Maintenance - Other As	3,888,000	3,888,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	7,680,480	7,680,480	-
	3111011 Purchase of Lighting Equipment	7,680,480	7,680,480	-
	<b>4130200 Payable from Previous Financial Periods</b>	187,093,774	187,093,774	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	187,093,774	187,093,774	-
	<b>GROSS EXPENDITURE</b>	<b>255,983,135</b>	<b>260,983,135</b>	<b>5,000,000</b>
	<b>NET EXPENDITURE</b>	<b>255,983,135</b>	<b>260,983,135</b>	<b>5,000,000</b>
	<b>NET EXPENDITURE</b>	<b>255,983,135</b>	<b>260,983,135</b>	<b>5,000,000</b>
<b>3415000600 Energy and electricity</b>	<b>NET EXPENDITURE</b>	<b>255,983,135</b>	<b>260,983,135</b>	<b>5,000,000</b>
<b>3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL RESOURCES</b>	<b>NET EXPENDITURE</b>	<b>517,782,696</b>	<b>597,240,346</b>	<b>79,457,650</b>
<b>3416000101 Educationheadquarters.</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	148,325,809	159,976,074	11,650,265
	2110101 Basic Salaries - Civil Service	148,325,809	159,976,074	11,650,265
	<b>2110200 Basic Wages - Temporary Employees</b>	48,000,000	48,000,000	-
	2110203 Casual Labour - Teachers	48,000,000	48,000,000	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	49,520,976	56,949,122	7,428,146
	2110302 Honoraria	14,976,533	17,223,013	2,246,480
	2110307 Hardship Allowance	11,737,323	13,497,921	1,760,598
	2110314 Transport Allowance	17,418,085	20,030,798	2,612,713

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110320 Leave Allowance	5,389,035	6,197,390	808,355
	<b>2210100 Utilities Supplies and Services</b>	2,336,947	2,336,947	-
	2210106 Utilities, Supplies- Other (	2,336,947	2,336,947	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,115,930	3,115,930	-
	2210303 Daily Subsistence Allowance	3,115,930	3,115,930	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,336,947	2,336,947	-
	2210505 Trade Shows and Exhibitions	2,336,947	2,336,947	-
	<b>2210700 Training Expenses</b>	2,336,947	2,336,947	-
	2210799 Training Expenses - Other (Bud	2,336,947	2,336,947	-
	<b>2211000 Specialised Materials and Supplies</b>	47,040,000	47,040,000	-
	2211015 Food and Rations	47,040,000	47,040,000	-
	<b>2211300 Other Operating Expenses</b>	16,736,845	7,779,959	(8,956,886)
	2211302 School Examination and Invigilation Fees	2,202,723	2,202,723	-
	2211325 Constituency Office Expenses	5,577,236	5,577,236	-
	2211399 Other Operating Expenses - Oth	8,956,886	-	(8,956,886)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,835,399	3,835,399	-
	2220101 Maintenance Expenses - Motor Vehicles	3,835,399	3,835,399	-
	<b>2640100 Scholarships and other Educational Benefits</b>	137,378,000	137,378,000	-
	2640101 Scholarships and other Educational Benefits - Secondary Education	43,120,000	43,120,000	-
	2640102 Scholarships and other Educational Benefits - Tertiary Education	29,400,000	29,400,000	-
	2649999 Scholarships and Other Educ. -	64,858,000	64,858,000	-
	<b>3110200 Construction of Building</b>	-	29,831,415	29,831,415
	3110299 Construction of Buildings - Ot	-	29,831,415	29,831,415
	<b>4130200 Payable from Previous Financial Periods</b>	77,954,064	77,954,064	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	77,954,064	77,954,064	-
	<b>GROSS EXPENDITURE</b>	<b>538,917,864</b>	<b>578,870,804</b>	<b>39,952,940</b>
	<b>NET EXPENDITURE</b>	<b>538,917,864</b>	<b>578,870,804</b>	<b>39,952,940</b>
<b>3416000100 Education.</b>	<b>NET EXPENDITURE</b>	<b>538,917,864</b>	<b>578,870,804</b>	<b>39,952,940</b>
<b>3416000000 MINISTRY OF EDUCATION, CULTURE AND SPORTS</b>	<b>NET EXPENDITURE</b>	<b>538,917,864</b>	<b>578,870,804</b>	<b>39,952,940</b>



**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3417000101 County health servicesheadquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	600,525,741	693,476,154	92,950,413
	2110101 Basic Salaries - Civil Service	600,525,741	693,476,154	92,950,413
	<b>2110200 Basic Wages - Temporary Employees</b>	33,950,000	39,042,500	5,092,500
	2110202 Casual Labour - Others	33,950,000	39,042,500	5,092,500
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	141,646,132	162,893,051	21,246,919
	2110301 House Allowance	42,258,415	48,597,177	6,338,762
	2110307 Hardship Allowance	13,257,542	15,246,173	1,988,631
	2110308 Medical Allowance	29,100,000	33,465,000	4,365,000
	2110314 Transport Allowance	20,714,909	23,822,145	3,107,236
	2110315 Extraneous Allowance	20,714,909	23,822,145	3,107,236
	2110320 Leave Allowance	6,485,797	7,458,667	972,870
	2110322 Risk Allowance	9,114,560	10,481,744	1,367,184
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	19,200,000	19,200,000	-
	2210505 Trade Shows and Exhibitions	19,200,000	19,200,000	-
	<b>2210600 Rentals of Produced Assets</b>	63,000,000	63,000,000	-
	2210604 Hire of Transport	63,000,000	63,000,000	-
	<b>2210700 Training Expenses</b>	11,404,800	11,404,800	-
	2210711 Tuition Fees	5,760,000	5,760,000	-
	2210799 Training Expenses - Other (Bud	5,644,800	5,644,800	-
	<b>2211000 Specialised Materials and Supplies</b>	155,893,839	276,996,062	121,102,223
	2211001 Medical Drugs	89,622,720	139,622,720	50,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	52,108,800	122,108,800	70,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,814,164	6,814,164	-
	2211020 Uniform and Clothing Allowances	7,348,155	8,450,378	1,102,223
	<b>2211200 Fuel Oil and Lubricants</b>	6,773,760	6,773,760	-
	2211201 Refined Fuels and Lubricants for Transport	6,773,760	6,773,760	-
	<b>2211300 Other Operating Expenses</b>	86,480,218	91,480,218	5,000,000
	2211309 Management Fees	3,386,880	3,386,880	-
	2211310 Contracted Professional Services	9,408,000	9,408,000	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	66,600,538	71,600,538	5,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	8,640,000	8,640,000	-
	2220101 Maintenance Expenses - Motor Vehicles	8,640,000	8,640,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	189,717,798	278,171,173	88,453,375
	2640499 Other Current Transfers - Othe	189,717,798	278,171,173	88,453,375
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	13,440,000	37,440,000	24,000,000
	3111101 Purchase of Medical and Dental Equipment	9,600,000	33,600,000	24,000,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	3,840,000	3,840,000	-
	<b>4130200 Payable from Previous Financial Periods</b>	41,513,965	41,513,965	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,513,965	41,513,965	-
	<b>GROSS EXPENDITURE</b>	<b>1,372,186,253</b>	<b>1,730,031,683</b>	<b>357,845,430</b>
	<b>NET EXPENDITURE</b>	<b>1,372,186,253</b>	<b>1,730,031,683</b>	<b>357,845,430</b>
<b>3417000100 County health services</b>	<b>NET EXPENDITURE</b>	<b>1,372,186,253</b>	<b>1,730,031,683</b>	<b>357,845,430</b>
<b>3417000301 Promotion of primary health care</b>	<b>2211300 Other Operating Expenses</b>	34,789,506	34,789,506	-
	2211309 Management Fees	7,145,333	7,145,333	-
	2211325 Constituency Office Expenses	10,176,000	10,176,000	-
	2211399 Other Operating Expenses - Oth	17,468,173	17,468,173	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,600,000	9,600,000	-
	3111101 Purchase of Medical and Dental Equipment	9,600,000	9,600,000	-
	<b>GROSS EXPENDITURE</b>	<b>44,389,506</b>	<b>44,389,506</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>44,389,506</b>	<b>44,389,506</b>	<b>-</b>
<b>3417000300 Public health and sanitation</b>	<b>NET EXPENDITURE</b>	<b>44,389,506</b>	<b>44,389,506</b>	<b>-</b>
<b>3417000000 MINISTRY OF HEALTH SERVICES</b>	<b>NET EXPENDITURE</b>	<b>1,416,575,759</b>	<b>1,774,421,189</b>	<b>357,845,430</b>
<b>3418000101 Lands, Housing and Physical Planning headquarters.</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	22,064,716	24,959,312	2,894,596
	2110101 Basic Salaries - Civil Service	22,064,716	24,959,312	2,894,596
	<b>2110200 Basic Wages - Temporary Employees</b>	9,236,650	9,236,650	-
	2110201 Contractual Employees	9,236,650	9,236,650	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	8,869,617	10,554,845	1,685,228
	2110301 House Allowance	5,059,035	6,020,252	961,217

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110307 Hardship Allowance	1,307,143	1,555,500	248,357
	2110314 Transport Allowance	2,363,061	2,812,043	448,982
	2110322 Risk Allowance	140,378	167,050	26,672
	<b>2210700 Training Expenses</b>	2,492,153	2,492,153	-
	2210799 Training Expenses - Other (Bud	2,492,153	2,492,153	-
	<b>2211200 Fuel Oil and Lubricants</b>	871,382	871,382	-
	2211299 Fuel Oil and Lubricants - Othe	871,382	871,382	-
	<b>2211300 Other Operating Expenses</b>	18,139,878	18,139,878	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,868,000	7,868,000	-
	2211309 Management Fees	2,880,000	2,880,000	-
	2211399 Other Operating Expenses - Oth	7,391,878	7,391,878	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	871,382	871,382	-
	2220101 Maintenance Expenses - Motor Vehicles	871,382	871,382	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	4,320,000	4,320,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	4,320,000	4,320,000	-
	<b>4130200 Payable from Previous Financial Periods</b>	11,832,700	11,832,700	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	11,832,700	11,832,700	-
	<b>GROSS EXPENDITURE</b>	<b>78,698,478</b>	<b>83,278,302</b>	<b>4,579,824</b>
	<b>NET EXPENDITURE</b>	<b>78,698,478</b>	<b>83,278,302</b>	<b>4,579,824</b>
<b>3418000100 Lands, Housing and Physical Planning</b>	<b>NET EXPENDITURE</b>	<b>78,698,478</b>	<b>83,278,302</b>	<b>4,579,824</b>
<b>3418000000 MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING</b>	<b>NET EXPENDITURE</b>	<b>78,698,478</b>	<b>83,278,302</b>	<b>4,579,824</b>
<b>3419000101 Headquarters.</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	27,979,337	30,312,992	2,333,655
	2110101 Basic Salaries - Civil Service	27,979,337	30,312,992	2,333,655
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	17,337,900	20,805,480	3,467,580
	2110301 House Allowance	9,007,900	10,809,480	1,801,580
	2110307 Hardship Allowance	2,450,000	2,940,000	490,000
	2110314 Transport Allowance	5,880,000	7,056,000	1,176,000
	<b>2210100 Utilities Supplies and Services</b>	1,584,385	1,584,385	-
	2210106 Utilities, Supplies- Other (	1,584,385	1,584,385	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,320,000	4,320,000	-
	2210399 Domestic Travel and Subs. - Others	4,320,000	4,320,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	4,320,000	-	(4,320,000)
	2210499 Foreign Travel and Subs.- Others	4,320,000	-	(4,320,000)
	<b>2210600 Rentals of Produced Assets</b>	4,704,000	4,704,000	-
	2210604 Hire of Transport	4,704,000	4,704,000	-
	<b>2210700 Training Expenses</b>	1,881,600	1,881,600	-
	2210799 Training Expenses - Other (Bud	1,881,600	1,881,600	-
	<b>2210800 Hospitality Supplies and Services</b>	5,812,732	5,812,732	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,812,732	5,812,732	-
	<b>2211100 Office and General Supplies and Services</b>	1,881,600	1,881,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,881,600	1,881,600	-
	<b>2211200 Fuel Oil and Lubricants</b>	8,763,552	8,763,552	-
	2211201 Refined Fuels and Lubricants for Transport	8,763,552	8,763,552	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	17,875,200	17,875,200	-
	2220101 Maintenance Expenses - Motor Vehicles	7,526,400	7,526,400	-
	2220105 Routine Maintenance - Vehicles	10,348,800	10,348,800	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,881,600	1,881,600	-
	3111001 Purchase of Office Furniture and Fittings	1,881,600	1,881,600	-
	<b>4130200 Payable from Previous Financial Periods</b>	18,588,000	18,588,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	18,588,000	18,588,000	-
	<b>GROSS EXPENDITURE</b>	<b>116,929,906</b>	<b>118,411,141</b>	<b>1,481,235</b>
	<b>NET EXPENDITURE</b>	<b>116,929,906</b>	<b>118,411,141</b>	<b>1,481,235</b>
<b>3419000100 Headquarters</b>	<b>NET EXPENDITURE</b>	<b>116,929,906</b>	<b>118,411,141</b>	<b>1,481,235</b>
<b>3419000000 MINISTRY OF PUBLIC WORKS ROADS AND TRANSPORT</b>	<b>NET EXPENDITURE</b>	<b>116,929,906</b>	<b>118,411,141</b>	<b>1,481,235</b>
<b>3420000101 Gender</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	14,818,105	14,818,105	-
	2110101 Basic Salaries - Civil Service	14,818,105	14,818,105	-
	<b>2110200 Basic Wages - Temporary Employees</b>	1,265,460	1,265,460	-
	2110201 Contractual Employees	1,265,460	1,265,460	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	2,828,876	2,828,876	-
	2110301 House Allowance	785,092	785,092	-
	2110307 Hardship Allowance	697,216	697,216	-
	2110314 Transport Allowance	1,104,543	1,104,543	-
	2110320 Leave Allowance	242,025	242,025	-
	<b>2210100 Utilities Supplies and Services</b>	2,476,656	2,476,656	-
	2210106 Utilities, Supplies- Other (	2,476,656	2,476,656	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,066,079	5,066,079	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,508,631	1,508,631	-
	2210303 Daily Subsistence Allowance	3,557,448	3,557,448	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	4,233,600	4,233,600	-
	2210499 Foreign Travel and Subs.- Others	4,233,600	4,233,600	-
	<b>2210700 Training Expenses</b>	12,166,080	12,166,080	-
	2210714 Gender Mainstreaming	9,720,000	9,720,000	-
	2210799 Training Expenses - Other (Bud	2,446,080	2,446,080	-
	<b>2211100 Office and General Supplies and Services</b>	3,057,600	3,057,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,057,600	3,057,600	-
	<b>2211300 Other Operating Expenses</b>	43,616,000	43,616,000	-
	2211399 Other Operating Expenses - Oth	43,616,000	43,616,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,476,656	2,476,656	-
	2220101 Maintenance Expenses - Motor Vehicles	2,476,656	2,476,656	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	6,585,600	6,585,600	-
	3110701 Purchase of Motor Vehicles	6,585,600	6,585,600	-
	<b>GROSS EXPENDITURE</b>	<b>98,590,712</b>	<b>98,590,712</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>98,590,712</b>	<b>98,590,712</b>	<b>-</b>
<b>3420000100 Gender, Youth and Social Services</b>	<b>NET EXPENDITURE</b>	<b>98,590,712</b>	<b>98,590,712</b>	<b>-</b>
<b>3420000000 MINISTRY OF GENDER , YOUTH AND SOCIAL SERVICES</b>	<b>NET EXPENDITURE</b>	<b>98,590,712</b>	<b>98,590,712</b>	<b>-</b>
<b>3421000101 County public service headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	220,155,038	234,504,989	14,349,951
	2110101 Basic Salaries - Civil Service	220,155,038	234,504,989	14,349,951

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	179,781,166	189,509,627	9,728,461
	2110301 House Allowance	21,787,959	26,603,641	4,815,682
	2110307 Hardship Allowance	10,007,821	11,308,838	1,301,017
	2110308 Medical Allowance	131,920,000	131,920,000	-
	2110314 Transport Allowance	16,065,386	19,677,148	3,611,762
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,355,455	3,355,455	-
	2210399 Domestic Travel and Subs. - Others	3,355,455	3,355,455	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,705,920	-	(4,705,920)
	2210502 Publishing and Printing Services	4,705,920	-	(4,705,920)
	<b>2210600 Rentals of Produced Assets</b>	61,441,929	61,441,929	-
	2210603 Rents and Rates - Non-Residential	57,600,000	57,600,000	-
	2210604 Hire of Transport	3,841,929	3,841,929	-
	<b>2210700 Training Expenses</b>	3,719,334	3,719,334	-
	2210799 Training Expenses - Other (Bud	3,719,334	3,719,334	-
	<b>2210900 Insurance Costs</b>	42,424,083	42,424,083	-
	2210999 Insurance Costs - Other (Budge	42,424,083	42,424,083	-
	<b>2211000 Specialised Materials and Supplies</b>	6,999,552	6,999,552	-
	2211016 Purchase of Uniforms and Clothing - Staff	6,999,552	6,999,552	-
	<b>2211100 Office and General Supplies and Services</b>	4,484,108	4,484,108	-
	2211199 Office and General Supplies -	4,484,108	4,484,108	-
	<b>2211200 Fuel Oil and Lubricants</b>	3,050,414	3,050,414	-
	2211201 Refined Fuels and Lubricants for Transport	3,050,414	3,050,414	-
	<b>2211300 Other Operating Expenses</b>	28,118,648	23,217,221	(4,901,427)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,810,240	1,810,240	(2,000,000)
	2211313 Security Operations	3,868,570	967,143	(2,901,427)
	2211399 Other Operating Expenses - Oth	20,439,838	20,439,838	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,083,184	3,083,184	-
	2220101 Maintenance Expenses - Motor Vehicles	3,083,184	3,083,184	-
	<b>2710100 Government Pension and Retirement Benefits</b>	117,600,000	104,600,000	(13,000,000)

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710102 Gratuity - Civil Servants	117,600,000	104,600,000	(13,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,017,849	2,017,849	-
	3111001 Purchase of Office Furniture and Fittings	2,017,849	2,017,849	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	39,304,000	39,304,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	39,304,000	39,304,000	-
	<b>4130200 Payable from Previous Financial Periods</b>	219,396,799	219,396,799	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	219,396,799	219,396,799	-
	<b>GROSS EXPENDITURE</b>	<b>939,637,479</b>	<b>941,108,544</b>	<b>1,471,065</b>
	<b>NET EXPENDITURE</b>	<b>939,637,479</b>	<b>941,108,544</b>	<b>1,471,065</b>
<b>3421000102 Enforcement camps.</b>	<b>2211300 Other Operating Expenses</b>	67,737,600	67,737,600	-
	2211399 Other Operating Expenses - Oth	67,737,600	67,737,600	-
	<b>GROSS EXPENDITURE</b>	<b>67,737,600</b>	<b>67,737,600</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>67,737,600</b>	<b>67,737,600</b>	<b>-</b>
<b>3421000100 County public service</b>	<b>NET EXPENDITURE</b>	<b>1,007,375,079</b>	<b>1,008,846,144</b>	<b>1,471,065</b>
<b>3421000301 De-radicalization, Rehabilitation and Enforcement</b>	<b>2210300 Personal Allowance - Paid as Part of Salary</b>	7,190,296	7,190,296	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,110,400	3,110,400	-
	2210505 Trade Shows and Exhibitions	3,110,400	3,110,400	-
	<b>2210600 Rentals of Produced Assets</b>	11,980,800	11,980,800	-
	2210604 Hire of Transport	11,980,800	11,980,800	-
	<b>2210800 Hospitality Supplies and Services</b>	3,936,000	3,936,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,936,000	3,936,000	-
	<b>2211100 Office and General Supplies and Services</b>	5,277,795	5,277,795	-
	2211199 Office and General Supplies -	5,277,795	5,277,795	-
	<b>2211200 Fuel Oil and Lubricants</b>	6,720,000	6,720,000	-
	2211201 Refined Fuels and Lubricants for Transport	6,720,000	6,720,000	-
	<b>2211300 Other Operating Expenses</b>	16,372,634	12,997,634	(3,375,000)
	2211313 Security Operations	6,750,000	3,375,000	(3,375,000)
	2211325 Constituency Office Expenses	6,693,017	6,693,017	-
	2211399 Other Operating Expenses - Oth	2,929,617	2,929,617	-

**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3421000300 De-radicalization, Rehabilitation and Enforcement</b>	<b>GROSS EXPENDITURE</b>	54,587,925	51,212,925	-3,375,000
	<b>NET EXPENDITURE</b>	54,587,925	51,212,925	-3,375,000
	<b>NET EXPENDITURE</b>	54,587,925	51,212,925	-3,375,000
	<b>NET EXPENDITURE</b>	1,061,963,004	1,060,059,069	-1,903,935
	<b>NET EXPENDITURE</b>			
<b>34220000101 County Public Service Board</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	21,176,693	21,176,693	-
	2110101 Basic Salaries - Civil Service	21,176,693	21,176,693	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	8,709,797	8,709,797	-
	2110301 House Allowance	4,874,299	4,874,299	-
	2110314 Transport Allowance	2,437,149	2,437,149	-
	2110399 Personal Allowances paid - Oth	1,398,349	1,398,349	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,000,000	7,000,000	-
	2210399 Domestic Travel and Subs. - Others	7,000,000	7,000,000	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	3,537,408	3,537,408	-
	2210499 Foreign Travel and Subs.- Others	3,537,408	3,537,408	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	6,940,272	6,940,272	-
	2210502 Publishing and Printing Services	3,382,646	3,382,646	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,557,626	3,557,626	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,270,080	1,270,080	-
	2211201 Refined Fuels and Lubricants for Transport	1,270,080	1,270,080	-
	<b>2211300 Other Operating Expenses</b>	8,527,402	8,527,402	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	480,000	480,000	-
	2211310 Contracted Professional Services	2,646,000	2,646,000	-
	2211399 Other Operating Expenses - Oth	5,401,402	5,401,402	-
	<b>GROSS EXPENDITURE</b>	57,161,652	57,161,652	-
	<b>NET EXPENDITURE</b>	57,161,652	57,161,652	-
	<b>NET EXPENDITURE</b>	57,161,652	57,161,652	-
	<b>NET EXPENDITURE</b>	57,161,652	57,161,652	-
	<b>NET EXPENDITURE</b>			
<b>34220000100 County Public Service Board</b> <b>3422000000 COUNTY PUBLIC SERVICE BOARD.</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	15,950,778	22,357,198	6,406,420
	2110101 Basic Salaries - Civil Service	15,950,778	22,357,198	6,406,420



**VOTE R341000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R341000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	8,547,646	10,257,175	1,709,529
	2110301 House Allowance	3,750,590	4,500,708	750,118
	2110307 Hardship Allowance	965,850	1,159,020	193,170
	2110314 Transport Allowance	2,253,651	2,704,381	450,730
	2110320 Leave Allowance	289,755	347,706	57,951
	2110322 Risk Allowance	1,287,800	1,545,360	257,560
	<b>2210100 Utilities Supplies and Services</b>	467,925	467,925	-
	2210106 Utilities, Supplies- Other (	467,925	467,925	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,590,301	3,590,301	-
	2210399 Domestic Travel and Subs. - Others	3,590,301	3,590,301	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	3,245,760	-	(3,245,760)
	2210499 Foreign Travel and Subs.- Others	3,245,760	-	(3,245,760)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,898,901	1,898,901	-
	2210505 Trade Shows and Exhibitions	1,898,901	1,898,901	-
	<b>2210700 Training Expenses</b>	3,813,564	3,813,564	-
	2210714 Gender Mainstreaming	1,221,564	1,221,564	-
	2210799 Training Expenses - Other (Bud	2,592,000	2,592,000	-
	<b>2211100 Office and General Supplies and Services</b>	669,417	669,417	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	669,417	669,417	-
	<b>2211200 Fuel Oil and Lubricants</b>	830,996	830,996	-
	2211299 Fuel Oil and Lubricants - Othe	830,996	830,996	-
	<b>2211300 Other Operating Expenses</b>	3,596,283	3,596,283	-
	2211399 Other Operating Expenses - Oth	3,596,283	3,596,283	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	830,996	830,996	-
	2220101 Maintenance Expenses - Motor Vehicles	830,996	830,996	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	731,276	731,276	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	731,276	731,276	-
	<b>4130200 Payable from Previous Financial Periods</b>	2,880,000	2,880,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,880,000	2,880,000	-

**VOTE R3410000000 Mandera County**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3410000000 Mandera County**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
3423000200 Trade 3423000000 MINISTRY OF TRADE, INVESTMENTS, INDUSTRIALISATION AND CO-OP DEV		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	47,053,843	51,924,032	4,870,189
	NET EXPENDITURE	47,053,843	51,924,032	4,870,189
	NET EXPENDITURE	47,053,843	51,924,032	4,870,189
	NET EXPENDITURE	47,053,843	51,924,032	4,870,189
	<b>TOTAL NET EXPENDITURE FOR VOTE 3410000000 Mandera County</b>	<b>6,120,073,973</b>	<b>6,518,264,717</b>	<b>398,190,744</b>