

BUDGET ESTIMATES - FY 2022/23

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the County Assembly

		ITEM	TITLE	Budget Estimates 2022/2023
0001		2110100	Basic Salaries - Permanent Employees	208,962,747
	01	2110116	Basic Salaries -	208,962,747
		2120100	Employer Contributions to Compulsory National Social Security Schemes	7,350,000
		2120103	Employer Contribution to Staff & Members Pension Scheme	7,350,000
		2210100	Utilities Supplies and Services	13,428,878
		2210101	Electricity	500,000
		2210102	Water and Sewerage Charges	6,928,878
		2210106	Utilities Supplies - Other	6,000,000
		2210200	Communication, Supplies, and Services	9,500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000
		2210202	Internet Connections	4,500,000
		2210300	Domestic Travel and Subsistence and other transport Costs	76,257,475
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	29,757,475
		2210302	Accommodations	20,000,000
		2210303	Daily subsistence and allowances	26,500,000
		2210400	Foreign travel and subsistence and other transport cost	27,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,000,000
		2210402	Accommodations	-
		2210403	Daily subsistence and allowances	20,000,000
		2210404	Sundry items (e.g airport tax, taxis services etc)	2,000,000
		2210500	Printing, Advertising and Information Supplies and Services	36,199,509
		2210502	Printing and Publishing Services	11,700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	499,509
		2210504	Advertising, Awareness and Publicity Campaigns and Public Participation	17,200,000
		2210599	Printing, Advertising - Other	6,800,000
		2210600	Rentals of Approved Assets	5,200,000
		2210602	Payment of Rents and Rates - Residential	900,000
		2210604	Hire for Transport	4,300,000
		2210700	Training Expenses	32,950,000
		2210703	Production of training materials	2,000,000
		2210704	Hire of Training Facilities	2,000,000
		2210710	Staff Training/Accommodation	2,950,000
		2210711	Tuition Fee Allowance	1,000,000
		2210799	Training Expenses	25,000,000
		2210800	Hospitality Supplies and Services	41,400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,400,000
		2210802	Boards, Committees, Conferences, and Seminars	30,000,000
		2210900	Insurance Costs	31,937,645
		2210901	Group Personal Insurance	4,000,000
		2210904	Motor Vehicle Insurance	2,000,000

	2210910	Medical Insurance	25,937,645
	2211000	Specialised Materials and Supplies	9,000,000
	2211004	Fungicides,Insecticides and Sprays	3,000,000
	2211016	Purchase of Uniforms, and Clothing - Staff	6,000,000
	2211100	Office and General Supplies and Services	37,500,000
	2211101	General office supplies	15,000,000
	2211102	Supplies and Accessories for Computers and printers	14,500,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	8,000,000
	2211200	Fuel, Oil and Lubricants	9,000,000
	2211201	Refined Fuels and Lubricants for Transport	9,000,000
	2211300	Other Operating Expenses	17,055,516
	2211301	Bank Service Commission and Charges	500,000
	2211304	Medical expenses	4,555,516
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	5,000,000
	2211310	Contracted Professional Services	7,000,000
	2211399	Other Operating Expenses	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	7,000,000
	2220101	Maintenance Expences - Motor Vehicles	7,000,000
	2220200	Routine Maintenance - Other Assets	10,016,760
	2220201	Maintenance of Plant Machinery and equipments	1,000,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	2,000,000
	2220210	Maintenance of Computers, software, and Networks	5,016,760
	2220204	Maintenance of Office Furniture and Equipment	2,000,000
	2620100	Membership Fees and Dues and Subscriptions to International Organization	5,500,000
	2620161	County Assembly forum and SOCCAT	5,500,000
	2630140	Current Transfer to other levels of Government	40,000,000
	2630141	Current Transfer to other levels of Government(Ward Office and other operating Expenses)	40,000,000
	3110300	Refurbishment of Buildings	4,000,000
	3110301	Refurbishment of non Resident Bulidings	4,000,000
	2710100	Government Pension and Retirement benefits	25,867,735
	2710102	Gratuity - Civil Servants &State Officer	25,867,735
	3110700	Purchase of Vehicles and Other Transport Equipment	13,000,000
	3110701	Purchase of Motor Vehicles	13,000,000
	3111000	Purchase of Office Furniture and General Equipment	7,366,678
	3111001	Purchase of Office Furniture and Fittings	1,500,000
	3111002	Purchase of Computres,Printers and other IT Equipment and Biometric access system	5,866,678
	4110400	Car loan and mortgage	167,032,790
	4110401	Car loan and mortgage	89,000,000
	4110402	Fringe Benefits Tax	2,824,790
		Motor Vehicle Reimbursement	75,208,000
		Pending Bills brought forward	44,162,996
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		886,688,729
VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023			
Heads and Items under which this vote will be accounted for by County Executive Services			

0001	ITEM	TITLE	Budget Estimates 2022/2023
	01		
	2110100	Basic Salaries - Permanent Employees	220,000,000
	2110101	Basic Salaries -	220,000,000
	2210100	Utilities Supplies and Services	2,500,000
	2210101	Electricity	1,500,000
	2210102	Water and Sewerage Charges	1,000,000
	2210200	Communication, Supplies, and Services	2,500,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000
	2210202	Internet Connections	-
	2210300	Domestic Travel and Subsistence and other transport Costs	67,000,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	20,000,000
	2210302	Accomodations	20,000,000
	2210303	Daily subsistence and allowances	27,000,000
	2210400	Foreign Travel and Subsistence and other transport Costs	10,000,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	5,000,000
	2210402	Accommodations	2,000,000
	2210403	Daily subsistence and allowances	3,000,000
	2210500	Printing, Advertising and Information Supplies and Services	10,500,000
	2210502	Printing and Publishing Services	5,000,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000
	2210504	Advertising, Awareness and Publicity Campaigns	5,000,000
	2210600	Rentals of Approved Assests	39,000,000
	2210602	Payment of Rents and Rates - Residential	3,000,000
	2210603	Rents and Rates - Non-Residential	6,000,000
	2210604	Hire for Transport	30,000,000
	2210700	Training Expenses	8,000,000
	2210701	Travel Allowance	5,000,000
	2210710	Staff Training/Accomodation	1,000,000
	2210799	Training Expenses	2,000,000
	2210800	Hospitality Supplies and Services	55,000,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	25,000,000
	2210802	Boards, Committees, Conferences, and Seminars	30,000,000
	2211100	Office and General Supplies and Services	15,000,000
	2211101	General office Supplies	10,000,000
	2211102	Supplies and Accessories for Computers and printers	1,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	4,000,000
	2211200	Fuel, Oil and Lubricants	30,000,000
	2211201	Refined Fuels and Lubricants for Transport	30,000,000
	2211300	Other Operating Expenses	55,000,000
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	20,000,000
	2211313	Security Operations - Peace Building Meeting with Elders	15,000,000
	2211399	Other Operating Expenses	20,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	20,000,000
	2220101	Maintenance Expenses - Motor Vehicles	20,000,000

		2710102	Gratuity	10,000,000
		2710102	Gratuity	10,000,000
		2630201	Inter/Intra Governmental Relations	15,000,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001				559,500,000
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the Department of Finance and Economic Planning				
0001		ITEM	TITLE	Budget Estimates 2022/2023
	01			
		2110100	Basic Salaries - Permanent Employees	143,156,843
		2110101	Basic Salaries -	143,156,843
		2110200	Basic Wages - Temporary Employees	10,724,000
		2110202	Causal Labour - Others	10,724,000
		2110300	Personal Allowance - Paid as part of salary	24,682,707
		2110301	House Allowance	7,643,456
		2110314	Transport Allowance	6,754,320
		2110320	Leave Allowance	614,424
		2110307	Hardship Allowance	9,670,507
		2120100	Employer Contributions to Compulsory National Social Security Schemes	7,007,416
		2120103	Employer Contribution to Staff Pension Scheme	7,007,416
		2210100	Utilities Supplies and Services	1,485,000
		2210101	Electricity	540,000
		2210102	Water and Sewerage Charges	945,000
		2210200	Communication, Supplies, and Services	900,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000
		2210202	Internet Connections	450,000
		2210300	Domestic Travel and Subsistence and other transport Costs	7,887,857
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	3,150,000
		2210302	Accommodations	2,925,000
		2210303	Daily subsistence and allowances	1,812,857
		2210500	Printing, Advertising and Information Supplies and Services	5,580,000
		2210502	Printing and Publishing Services	3,330,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,250,000
		2210600	Rentals of Approved Assets	3,600,000
		2210604	Hire for Transport	3,600,000
		2210700	Training Expenses	3,251,986
		2210701	Travel Allowance	995,005
		2210704	Hire of Training Facilities	906,981
		2210710	Staff Training/Accommodation	1,350,000
		2210800	Hospitality Supplies and Services	17,660,000
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	9,360,000
		2210802	Boards, Committees, Conferences, and Seminars	8,300,000
		2210900	Insurance Costs	30,000,000
		2210904	Motor Vehicle Insurance	30,000,000
		2211100	Office and General Supplies and Services	7,200,000
		2211101	General office Supplies	4,500,000
		2211102	Supplies and Accessories for Computers and printers	1,350,000

	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,350,000
	2211200	Fuel, Oil and Lubricants	8,500,000
	2211201	Refined Fuels and Lubricants for Transport	4,500,000
	2211201	Refined Fuels and Lubricants - other	4,000,000
	2211300	Other Operating Expenses	8,000,000
	2211399	Other Operating Expenses	8,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	2,729,345
	2220101	Maintenance Expenses - Motor Vehicles	2,729,345
	2810200	Civil Contingency Reserves	117,474,267
	2810205	Emergency Fund	117,474,267
	2710100	Government Pension and Retirement benefits	13,640,840
	2710102	Gratuity - Civil Servants	13,640,840
	3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000
	3110701	Purchase of Motor Vehicles	6,000,000
	3111000	Purchase of Office Furniture and General Equipment	-
	3111001	Purchase of Office Furniture and Fittings	-
		KRA Dues/Penalty	-
		Car Loan and Mortgage	40,000,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		459,480,261

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Agriculture

		ITEM	TITLE	Budget Estimates 2022/2023
0001		2110100	Basic Salaries - Permanent Employees	65,831,904
	01	2110101	Basic Salaries	65,831,904
		2110300	Personal Allowance - Paid as part of salary	14,765,374
		2110301	House Allowance	5,516,768
		2110301	Special Allowance	781,953
		2110307	Hardship Allowance	4,761,794
		2110322	Health Risk allowance	969,346
		2110320	Leave allowance	404,846
		2110314	Transport Allowance	2,330,667
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,454,353
		2120101	Employer Contributions to Compulsory National Social Security Fund	4,454,353
		2110200	Basic Wages - Temporary Employees	1,285,714
		2110202	Causal Labor - Others	1,285,714
		2210100	Utilities Supplies and Services	329,400
		2210101	Electricity	194,400
		2210102	Water and Sewerage Charges	135,000
		2210300	Domestic Travel and Subsistence and other transport Costs	4,621,309
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,414,286
		2210302	Accommodations	900,000
		2210303	Daily subsistence and allowances	1,632,023
		2210304	Allowances	675,000
		2210500	Printing, Advertising and Information Supplies and Services	776,512
		2210502	Printing and Publishing Services	308,571

	2210503	Subscriptions to Newspapers, Magazines and Periodicals	168,763
	2210504	Advertising, Awareness and Publicity Campaigns	299,178
	2210505	Trade Shows and Exhibitions	-
	2210600	Rentals of Approved Assets	-
	2210604	Hire for Transport	-
	2210604	Hire Warehouse	-
	2210700	Training Expenses	1,898,613
	2210701	Travel allowance	308,571
	2210704	Hire of Training Facilities	289,286
	2210710	Accommodations allowance	297,899
	2210799	Training Expenses (Farmers & pastoralist Inclusive)	1,002,857
	2211000	Specialized Materials and Supplies	2,175,429
	2211004	Fungicides, Insecticides and Sprays	765,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	279,000
	2211007	Agricultural Materials	900,000
	2211016	Purchase of Uniforms, and Clothing - Staff	231,429
	2211100	Office and General Supplies and Services	1,431,011
	2211101	General office Supplies	906,429
	2211102	Supplies and Accessories for Computers and printers	100,296
	2211103	Sanitary and Cleaning Materials, Supplies and Services	424,286
	2211200	Fuel, Oil and Lubricants	6,766,500
	2211201	Refined Fuels and Lubricants for Transport	4,246,500
	2211202	Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	2,520,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,314,286
	2220101	Maintenance Expenses - Motor Vehicles	2,314,286
	2220200	Routine Maintenance - Other Assets	2,770,715
	2220201	Maintenance of Plant, Machinery and equipment	2,577,858
	2220210	Maintenance of Computers, software, and Networks	-
	2220204	Maintenance of Office Furniture and Equipment	192,857
	3111000	purchase of household furniture and institutional equipment	-
	3111001	purchase of household furniture and institutional equipment and fittings	-
	3111001	purchase of household and institutional appliances	-
	3111000	Purchase of Office Furniture and General Equipment	1,420,682
	3111001	Purchase of Office Furniture and Fittings	1,092,825
	3111002	Purchase of Computers ,Printers and other IT Equipment	327,857
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	990,000
	3111301	Purchase of certified seeds	990,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		111,831,802

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Livestock

		ITEM	TITLE	Budget Estimates 2022/2023
0001		2110100	Basic Salaries - Permanent Employees	80,000,000
	01	2110101	Basic Salaries	80,000,000
		2110300	Personal Allowance - Paid as part of salary	18,392,945

	2110301	House Allowance	6,436,229
	2110301	Special Allowance	912,288
	2110307	Hardship Allowance	6,722,093
	2110322	Health Risk allowance	1,130,903
	2110320	Leave allowance	472,320
	2110314	Transport Allowance	2,719,112
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,196,745
	2120101	Employer Contributions to Compulsory National Social Security Fund	4,196,745
	2110200	Basic Wages - Temporary Employees	1,500,000
	2110202	Causal Labor - Others	1,500,000
	2210100	Utilities Supplies and Services	384,300
	2210101	Electricity	226,800
	2210102	Water and Sewerage Charges	157,500
	2210300	Domestic Travel and Subsistence and other transport Costs	4,302,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	900,000
	2210302	Accommodations	900,000
	2210303	Daily subsistence and allowances	900,000
	2210304	Allowances - Vaccination of Livestock	1,602,000
	2210500	Printing, Advertising and Information Supplies and Services	1,018,432
	2210502	Printing and Publishing Services	90,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	196,891
	2210504	Advertising, Awareness and Publicity Campaigns	349,041
	2210505	Trade Shows and Exhibitions	382,500
	2210600	Rentals of Approved Assets	-
	2210604	Hire for Transport	-
	2210607	hire for warehouse	-
	2210700	Training Expenses	2,440,048
	2210701	Travel allowance	360,000
	2210702	Remuneration of Instructors	337,500
	2210703	Production of training Materials	157,500
	2210704	Hire of Training Facilities	337,500
	2210710	Accommodations allowance	347,548
	2210799	Training Expenses (Farmers & pastoralist Inclusive)	900,000
	2211000	Specialized Materials and Supplies	1,350,000
	2211003	Veterinarian Supplies Materials	1,080,000
	2211016	Purchase of Uniforms, and Clothing - Staff	270,000
	2211100	Office and General Supplies and Services	1,935,000
	2211101	General office Supplies	1,372,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	562,500
	2211200	Fuel, Oil and Lubricants	4,165,008
	2211201	Refined Fuels and Lubricants for Transport	4,165,008
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,848,500
	2220101	Maintenance Expenses - Motor Vehicles	2,848,500
	2220200	Routine Maintenance - Other Assets	1,800,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	1,350,000
	2220204	Maintenance of Office Furniture and Equipment	450,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		124,332,978

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Fisheries

		ITEM	TITLE	Budget Estimates 2022/2023
0001		2110100	Basic Salaries - Permanent Employees	20,000,000
	01	2110101	Basic Salaries	20,000,000
		2110300	Personal Allowance - Paid as part of salary	2,627,562
		2110301	House Allowance	919,461
		2110301	Special Allowance	130,325
		2110307	Hardship Allowance	960,299
		2110322	Health Risk allowance	161,558
		2110320	Leave allowance	67,474
		2110314	Transport Allowance	388,445
		2120100	Employer Contributions to Compulsory National Social Security Schemes	742,392
		2120101	Employer Contributions to Compulsory National Social Security Fund	742,392
		2110200	Basic Wages - Temporary Employees	375,000
		2110202	Causal Labor - Others	375,000
		2210100	Utilities Supplies and Services	265,500
		2210101	Electricity	32,400
		2210102	Water and Sewerage Charges	233,100
		2210200	Communication, Supplies, and Services	108,000
		2210202	Internet Connections	108,000
		2210300	Domestic Travel and Subsistence and other transport Costs	1,665,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	405,000
		2210302	Accommodations	585,000
		2210303	Daily subsistence and allowances	675,000
		2210304	Allowances - Vaccination of Livestock	-
		2210400	Foreign Travel and Subsistence and other transport Costs	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
		2210402	Accommodations	-
		2210403	Daily subsistence and allowances	-
		2210404	Sundry items (e.g airport tax, Taxis etc)	-
		2210500	Printing, Advertising and Information Supplies and Services	855,151
		2210502	Printing and Publishing Services	509,850
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	131,260
		2210504	Advertising, Awareness and Publicity Campaigns	214,041
		2210600	Rentals of Approved Assets	234,643
		2210604	Hire for Transport	202,500
		2210607	hire of warehouse	32,143
		2210700	Training Expenses	504,149
		2210701	Travel allowance	141,429
		2210702	Remuneration of Instructors	84,214
		2210703	Production of training Materials	40,500
		2210704	Hire of Training Facilities	66,214
		2210710	Accommodations allowance	139,649
		2210799	Training Expenses (Farmers & pastoralist Inclusive)	32,143
		2211000	Specialized Materials and Supplies	38,571
		2211016	Purchase of Uniforms, and Clothing - Staff	38,571
		2211100	Office and General Supplies and Services	639,643
		2211101	General office Supplies	495,000

	2211102	Supplies and Accessories for Computers and printers	73,929
	2211103	Sanitary and Cleaning Materials, Supplies and Services	70,714
	2211200	Fuel, Oil and Lubricants	1,575,000
	2211201	Refined Fuels and Lubricants for Transport	810,000
	2211202	Refined Fuels and Lubricants - other (Tractors, Generators, Motor boat and Pumps)	765,000
	2211300	Other Operating Expenses	225,000
	2211399	Other Operating Expenses	225,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,183,500
	2220101	Maintenance Expenses - Motor Vehicles	630,000
	2220103	Maintenance Expenses- Boats and Ferries	553,500
	2220200	Routine Maintenance - Other Assets	723,270
	2220201	Maintenance of Plant, Machinery and equipment	473,520
	2220210	Maintenance of Computers, software, and Networks	56,250
	2220204	Maintenance of Office Furniture and Equipment	193,500
	3111000	Purchase of Office Furniture and General Equipment	675,090
	3111001	Purchase of Office Furniture and Fittings	540,090
	3111002	Purchase of Computers ,Printers and other IT Equipment	135,000
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	76,500
	3111401	Research, Feasibility Studies, Project and Preparation and Design, Projects	76,500
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		32,513,971

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the County Public Service Board

	01		Budget Estimates 2022/2023
	2110100	Basic Salaries - Permanent Employees	40,887,712
	2110101	Basic Salaries -	40,887,712
	2110200	Basic Wages - Temporary Employees	700,000
	2110202	Causal Labour - Others	700,000
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,597,967
	2120103	Employer Contribution to Staff Pension Scheme	2,597,967
	2210100	Utilities Supplies and Services	405,000
	2210101	Electricity	112,500
	2210102	Water and Sewerage Charges	180,000
	2210106	Utilities Supplies - Other	112,500
	2210200	Communication, Supplies, and Services	900,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000
	2210202	Internet Connections	450,000
	2210300	Domestic Travel and Subsistence and other transport Costs	7,508,700
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,052,000
	2210302	Accomodations	3,476,700
	2210303	Daily subsistence and allowances	1,980,000
	2210400	Foreign Travel and Subsistence and other transport Costs	2,000,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000

	2210402	Accommodations	500,000
	2210403	Daily subsistence and allowances	1,000,000
	2210404	Sundry items (e.g airport tax, Taxis etc)	200,000
	2210500	Printing, Advertising and Information Supplies and Services	3,870,000
	2210502	Printing and Publishing Services	900,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	270,000
	2210504	Advertising, Awareness and Publicity Campaigns	900,000
	2210505	Trade Shows and Exhibitions	900,000
	2210599	Printing advertising Others	900,000
	2210600	Rentals of Approved Assests	1,350,000
	2210604	Hire for Transport	1,350,000
	2210700	Training Expenses	6,617,514
	2210701	Travel Allowance	1,350,000
	2210702	Remuneration of Instructors	675,000
	2210703	Production of training Materials	450,000
	2210704	Hire of Training Facilities	720,000
	2210710	Staff Training/Accomodation	1,063,800
	2210711	Tution Fee Allowance	225,000
	2210716	Human Resource Reforms	1,233,714
	2210799	Training Expenses	900,000
	2210800	Hospitality Supplies and Services	2,700,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,350,000
	2210802	Boards, Committees, Conferences, and Seminars	1,350,000
	2211000	Specialised Materials and Supplies	450,000
	2211016	Purchase of Uniforms, and Clothing - Staff	450,000
	2211100	Office and General Supplies and Services	3,150,000
	2211101	General office Supplies	1,350,000
	2211102	Supplies and Accessories for Computers and printers	450,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,350,000
	2211200	Fuel, Oil and Lubricants	2,700,000
	2211201	Refined Fuels and Lubricants for Transport	1,350,000
	2211201	Refined Fuels and Lubricants - other	1,350,000
	2211300	Other Operating Expenses	3,600,000
		Legal Dues/Fees, Arbitration and Compensation	900,000
	2211308	Payments	
	2211310	Contracted Professional Services	1,800,000
	2211399	Other Operating Expenses	900,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,350,000
	2220101	Maintenance Expenses - Motor Vehicles	1,350,000
	2220200	Routine Maintenance - Other Assets	1,260,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	720,000
	2220210	Maintenance of Computers, software, and Networks	270,000
	2220204	Maintenance of Office Furniture and Equipment	270,000
	2620100	Membership Fees and Dues and Subscriptions to International Organization	540,000
	2620161	Supreme Sports Council of Africa	540,000
	2210600	Rentals of Approved Assests	-
	2210604	Hire for Transport	-
	3110300	Refurbishment of Buildings	900,000
	3110302	Refurbishment of Non-Residential Buildings	900,000
	2710100	Government Pension and Retirement benefits	2,041,675
	2483249	Gratuity - Civil Servants	2,041,675
	3111000	Purchase of Office Furniture and General Equipment	2,340,000

		3111002	Purchase of Computres,Printers and other IT Equipment	900,000
		3111001	Purchase of Office Furniture and Fittings	1,440,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000
		3110701	Purchase of Motor Vehicles	8,000,000
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		95,868,568
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the Department of Education, Skills Development, Youth & Sports				
0001		ITEM	TITLE	Budget Estimates 2022/2023
	01	2110100	Basic Salaries	241,563,481
		2110101	Basic Salaries	241,563,481
		2210100	Utilities Supplies and Services	720,000
		2210101	Electricity	270,000
		2210102	Water and Sewerage Charges	450,000
		2210200	Communication, Supplies, and Services	1,350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	630,000
		2210202	Internet Connections	720,000
		2210300	Domestic Travel and Subsistence and other transport Costs	4,050,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,350,000
		2210302	Accommodations	1,350,000
		2210303	Daily subsistence and allowances	1,350,000
		2210500	Printing, Advertising and Information Supplies and Services	1,800,000
		2210502	Printing and Publishing Services	585,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	495,000
		2210504	Advertising, Awareness and Publicity Campaigns	630,000
		2210599	Printing, Advertising - Other	90,000
		2210600	Rentals of Approved Assets	900,000
		2210604	Hire for Transport	900,000
		2210700	Training Expenses	1,800,000
		2210710	Staff Training/Accommodation	450,000
		2210799	Training Expenses	1,350,000
		2210800	Hospitality Supplies and Services	2,700,000
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,350,000
		2210802	Boards, Committees, Conferences, and Seminars	1,350,000
		2211000	Specialised Materials and Supplies	17,000,000
		2211015	Food and Rations - ECD Meal Programme	17,000,000
		2211100	Office and General Supplies and Services	3,240,000
		2211101	General office Supplies	1,260,000
		2211102	Supplies and Accessories for Computers and printers	900,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,080,000
		2211200	Fuel, Oil and Lubricants	2,700,000
		2211201	Refined Fuels and Lubricants for Transport	2,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,890,000
		2220101	Maintenance Expenses - Motor Vehicles	1,890,000
		2640100	Scholarships and Other Educational Benefits	100,000,000
		2649999	Scholarships and Other Educational Benefits	100,000,000

			Purchase of Motor Vehicles	6,000,000
			Purchase of Motor Vehicles	6,000,000
			TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001	385,713,481
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the Department of County Health Services				
0001		ITEM	TITLE	Budget Estimates 2022/2023
	01	2110101	Basic Salaries + allowances	1,341,382,950
		2110202	Causal Labour - Others	72,000,000
		2210100	Utilities Supplies and Services	8,900,000
		2210101	Electricity	8,000,000
		2210102	Water and Sewerage Charges	900,000
		2210200	Communication, Supplies, and Services	450,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000
		2210202	Internet Connections	-
		2210300	Domestic Travel and Subsistence and other transport Costs	6,750,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,250,000
		2210302	Accomodations	2,250,000
		2210303	Daily subsistence and allowances	2,250,000
		2210500	Printing, Advertising and Information Supplies and Services	450,000
		2210502	Printing and Publishing Services	450,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-
		2210600	Rentals of Approved Assets	900,000
		2210604	Hire for Transport	900,000
		2210700	Training Expenses	450,000
		2210701	Travel Allowances	-
		2210703	Production of Training Materials	-
		2210704	Hire of Training Facilities	-
		2210710	Staff Training/Accommodation	-
		2210799	Training expenses/community strategy	450,000
		2210800	Hospitality Supplies and Services	1,800,000
		2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,800,000
		2211000	Specialised Materials and Supplies	1,350,000
		2211008	Laboratory reagents	-
		2211004	Fungicides,Insects sides	1,350,000
		2211100	Office and General Supplies and Services	3,426,043
		2211101	General office Supplies	1,446,043
		2211102	Supplies and Accessories for Computers and printers	1,350,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	630,000
		2211200	Fuel, Oil and Lubricants	4,950,000
		2211201	Refined Fuels and Lubricants for Transport	4,950,000
		2211300	Other Operating Expenses	-
		2211310	Contracted professional services	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipments	3,150,000
		2220101	Maintenance Expences - Motor Vehicles	3,150,000
		2220200	Routine Maintenance - Other Assets	-
		2220201	Maintenance of Plant, Machinery and equipment	-

		2220206	Maintenance of civil works	-
		2220210	Maintenance of Computers, software, and Networks	-
		2220204	Maintenance of Office Furniture and equipment	-
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		1,445,958,993
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the Department of Administration, Coordination and ICT				
0001		ITEM	TITLE	Budget Estimates 2022/2023
	01	2110100	Basic Salaries - Permanent Employees	186,000,000
		2110101	Basic Salaries	186,000,000
		2210100	Utilities Supplies and Services	900,000
		2210101	Electricity	450,000
		2210102	Water and Sewerage Charges	450,000
		2210200	Communication, Supplies, and Services	2,250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000
		2210202	Internet Connections	900,000
		2210300	Domestic Travel and Subsistence and other transport Costs	6,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,700,000
		2210302	Accommodations	1,800,000
		2210303	Daily subsistence and allowances	1,800,000
		2210400	Foreign Travel	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
		2210500	Printing, Advertising and Information Supplies and Services	7,600,000
		2210502	Printing and Publishing Services	1,800,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000
		2210504	Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	4,000,000
		2210599	Printing, Advertising – Other	1,350,000
		2210600	Rentals of Approved Assets	1,800,000
		2210604	Hire for Transport	1,800,000
		2210700	Training Expenses	4,500,000
		2210701	Travel allowances	1,800,000
		2210799	Training Expenses	2,700,000
		2210800	Hospitality Supplies and Services	5,300,000
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,800,000
		2210802	Boards, Committees, Conferences, and Seminars	3,500,000
		2210900	Insurance Costs	54,500,000
		2210910	Medical Insurance	54,500,000
		2211100	Office and General Supplies and Services	3,600,000
		2211101	General office Supplies	2,250,000
		2211102	Supplies and Accessories for Computers and printers	900,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000
		2211200	Fuel, Oil and Lubricants	4,500,000
		2211201	Refined Fuels and Lubricants for Transport	4,500,000
		2211300	Other Operating Expenses	21,000,000
		2211310	Contracted Professional Services	-

	2211313	Security operations/Cohesion, peace building and disaster management	13,000,000
	2211329	HIV/AIDS Secretariat workplace policy development	-
	2211399	Other Operating Expenses/Sub County AIES	8,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	10,000,000
	2220101	Maintenance Expenses - Motor Vehicles	10,000,000
	2220200	Routine Maintenance - Other Assets	3,600,000
	2220210	Maintenance of Computers, software, and Networks	1,800,000
	2220204	Maintenance of Office Furniture and Equipment	1,350,000
	2220299	Routine Maintenance - Other Assets	450,000
	3110300	Refurbishment of Buildings	1,350,000
	3110302	Refurbishment of Non-Residential Buildings	1,350,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-
	3110701	Purchase of Motor Vehicles -Motor bikes	-
	3111000	Purchase of Office Furniture and General Equipment	2,700,000
	3111101	Purchase of Office Furniture and Fittings	1,350,000
	3111002	Purchase of Computers, Printers and other IT Equipment	1,350,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-
	3111305	Purchase of Tree seeds and Seedlings	-
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	-
	3111401	Research, Feasibility Studies, Project and Preparation and Design, Projects	-
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		315,900,000

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Energy, Lands and Urban Development

0001	ITEM	TITLE	Budget Estimates 2022/2023
	01		
	2110100	Basic Salaries - Permanent Employees	105,000,000
	2110101	Basic Salaries -	105,000,000
	2210100	Utilities Supplies and Services	1,672,500
	2210101	Electricity	1,200,000
	2210102	Water and Sewerage Charges	472,500
	2210200	Communication, Supplies, and Services	- 45,179
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	- 45,179
	2210202	Internet Connections	-
	2210300	Domestic Travel and Subsistence and other transport Costs	1,525,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	675,000
	2210302	Accommodations	175,000
	2210303	Daily subsistence and allowances	675,000
	2210400	Foreign Travel and Subsistence and other transport Costs	-
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
	2210402	Accommodations	-
	2210403	Daily subsistence and allowances	-

	2210404	Sundry items (e.g airport tax, Taxis etec)	-
	2210500	Printing, Advertising and Information Supplies and Services	450,000
	2210502	Printing and Publishing Services	-
	2210504	Advertising, Awareness and Publicity Campaigns	-
	2210505	Trade Shows and Exhibitions	450,000
	2210600	Rentals of Approved Assests	-
	2210603	Rents and Rates - Non-Residential	-
	2210604	Hire for Transport	-
	2210700	Training Expenses	1,800,000
	2210701	Travel Allowance	-
	2210703	Production of training Materials	-
	2210704	Hire of Training Facilities	-
	2210710	Staff Training/Accomodation	900,000
	2210799	Training Expenses	900,000
	2210800	Hospitality Supplies and Services	850,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	400,000
	2210802	Boards, Committees, Conferences, and Seminars	450,000
	2211000	Specialised Materials and Supplies	-
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-
	2211016	Purchase of Uniforms, and Clothing - Staff	-
	2211100	Office and General Supplies and Services	1,920,000
	2211101	General office Supplies	800,000
	2211102	Supplies and Accessories for Computers and printers	720,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000
	2211200	Fuel, Oil and Lubricants	9,000,000
	2211201	Refined Fuels and Lubricants for Transport	9,000,000
	2211300	Other Operating Expenses	-
	2211313	Security Operations	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	7,000,000
	2220101	Maintenance Expenses - Motor Vehicles	7,000,000
	2220200	Routine Maintenance - Other Assets	512,500
	2220201	Maintenance of Plant, Machinery and equipment	-
	2220205	Maintenance of Buildings and Stations - Non-Residential	-
	2220210	Maintenance of Computers, software, and Networks	-
	2220204	Maintenance of Office Furniture and Equipment	512,500
	3111300	Purchase of Certified Seeds,Breeding Stock and Live Animals	6,000,000
		Purchase of Motor Vehicles	6,000,000
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	-
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		135,684,821
VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023			
Heads and Items under which this vote will be accounted for by the Marsabit Municipality			
	ITEM	TITLE	Budget Estimates

	0001		2022/2023
		2110100 Basic Salaries - Permanent Employees	15,707,947
		2110101 Basic Salaries	15,707,947
		2210100 Utilities Supplies and Services	450,000
		2210101 Electricity	450,000
		2210200 Communication, Supplies, and Services	135,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	135,000
		2210300 Domestic Travel and Subsistence and other transport Costs	850,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)	400,000
		2210302 Accommodations	-
		2210303 Daily subsistence and allowances	450,000
		2210500 Printing, Advertising and Information Supplies and Services	620,000
		2210502 Printing and Publishing Services	180,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000
		2210504 Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	350,000
		2210700 Training Expenses	450,000
		2210799 Training Expenses	450,000
		2210800 Hospitality Supplies and Services	410,000
		2210801 Catering Services(receptions), Accommodation, Gifts, Food and Drinks	180,000
		2210802 Boards, Committees, Conferences, and Seminars	230,000
		2211100 Office and General Supplies and Services	430,000
		2211101 General office Supplies	250,000
		2211102 Supplies and Accessories for Computers and printers	90,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000
		2211200 Fuel, Oil and Lubricants	900,000
		2211201 Refined Fuels and Lubricants for Transport	900,000
		2211300 Other Operating Expenses	-
		2211313 Disaster Management	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipments	400,000
		2220101 Maintenance Expenses - Motor Vehicles	400,000
		3111400 Research, Feasibility Studies, Project and Preparation and Design, Projects	2,600,000
		3111401 staff uniforms	2,600,000
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001	22,952,947

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Roads

			Budget Estimates 2022/2023
0001	ITEM	TITLE	
	01	2110100 Basic Salaries - Permanent Employees	50,000,000
		2110101 Basic Salaries	50,000,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes	3,496,899
		2120101 Employer Contributions to Compulsory National Social Security Fund	398,104
		2120103 Employer Contribution to Staff Pension Scheme	3,098,795
		2210100 Utilities Supplies and Services	134,550

	2210101	Electricity	134,550
	2210300	<u>Domestic Travel and Subsistence and other transport Costs</u>	<u>3,599,264</u>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	603,268
	2210302	Accommodations	715,171
	2210303	Daily subsistence and allowances	2,280,825
	2210500	<u>Printing, Advertising and Information Supplies and Services</u>	<u>501,213</u>
	2210502	Printing and Publishing Services	187,903
	2210504	Advertising, Awareness and Publicity Campaigns	313,310
	2210600	<u>Rentals of Approved Assets</u>	<u>546,833</u>
	2210604	Car Hire	546,833
	2210700	<u>Training Expenses</u>	<u>268,552</u>
	2210799	Training Expenses	268,552
	2210800	<u>Hospitality Supplies and Services</u>	<u>656,791</u>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	322,557
	2210802	Boards, Committees, Conferences, and Seminars	334,234
	2211000	<u>Specialized Materials and Supplies</u>	<u>367,351</u>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	367,351
	2211100	<u>Office and General Supplies and Services</u>	<u>832,510</u>
	2211101	General office Supplies	716,137
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,373
	2211200	<u>Fuel, Oil and Lubricants</u>	<u>4,337,694</u>
	2211201	Refined Fuels and Lubricants for Transport	4,337,694
	2220100	<u>Routine Maintenance - Vehicles and Other Transport Equipment</u>	<u>1,800,000</u>
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	2220200	<u>Routine Maintenance - Other Assets</u>	<u>4,707,000</u>
	2220201	Maintenance of Plant, Machinery and equipment	4,500,000
	2220210	Maintenance of Computers, software, and Networks	207,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		71,248,656

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Public works and Housing Development

			Budget Estimates 2022/2023
0001	ITEM	TITLE	
	01	2110100	<u>Basic Salaries - Permanent Employees</u>
		2110101	Basic Salaries
		2120100	<u>Employer Contributions to Compulsory National Social Security Schemes</u>
		2120101	Employer Contributions to Compulsory National Social Security Fund
		2120103	Employer Contribution to Staff Pension Scheme
		2210100	<u>Utilities Supplies and Services</u>
		2210101	Electricity
		2210102	Water and Sewerage Charges
		2210200	<u>Communication, Supplies, and Services</u>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services
		2210202	Internet Connections

	2210300	<u>Domestic Travel and Subsistence and other transport Costs</u>	<u>4,147,199</u>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	933,187
	2210302	Accommodations	933,187
	2210303	Daily subsistence and allowances	2,280,825
	2210500	<u>Printing, Advertising and Information Supplies and Services</u>	<u>1,144,121</u>
	2210502	Printing and Publishing Services	626,621
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-
	2210504	Advertising, Awareness and Publicity Campaigns	517,500
	2210600	<u>Rentals of Approved Assets</u>	<u>537,103</u>
	2210604	Car Hire	537,103
	2210700	<u>Training Expenses</u>	<u>671,378</u>
	2210799	Training Expenses	671,378
	2210800	<u>Hospitality Supplies and Services</u>	<u>447,103</u>
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	223,793
	2210802	Boards, Committees, Conferences, and Seminars	223,310
	2211000	<u>Specialized Materials and Supplies</u>	<u>362,789</u>
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	223,793
	2211016	Purchase of Uniforms, and Clothing - Staff	138,996
	2211100	<u>Office and General Supplies and Services</u>	<u>939,447</u>
	2211101	General office Supplies	715,655
	2211103	Sanitary and Cleaning Materials, Supplies and Services	223,793
	2211200	<u>Fuel, Oil and Lubricants</u>	<u>2,685,514</u>
	2211201	Refined Fuels and Lubricants for Transport	2,685,514
	2211300	<u>Other Operating Expenses</u>	<u>301,151</u>
	2211310	Contracted Professional Services	211,634
	2211313	Security Operations	89,518
	2220100	<u>Routine Maintenance - Vehicles and Other Transport Equipment</u>	<u>1,800,000</u>
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	2220200	<u>Routine Maintenance - Other Assets</u>	<u>223,793</u>
	2220201	Maintenance of Plant, Machinery and equipment	-
	2220210	Maintenance of Computers, software, and Networks	223,793
	3111400	<u>Research, Feasibility Studies, Project and Preparation and Design, Projects</u>	<u>179,033</u>
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	179,033
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		42,900,758

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Water

0001	ITEM	TITLE	Budget Estimates 2022/2023
	01	2110100	Basic Salaries - Permanent Employees
			90,000,000
		2110116	Basic Salaries -
			90,000,000
		2210100	Utilities Supplies and Services
			3,374,000
		2210101	Electricity
			2,600,000
		2210102	Water and Sewerage Charges
			324,000
		2210106	Utilities Supplies - Other(Chlorine/Alum)
			450,000
		2210200	Communication, Supplies, and Services
			270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services
			180,000

	2210202	Internet Connections	90,000
	2210300	Domestic Travel and Subsistence and other transport Costs	3,600,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,350,000
	2210302	Accomodations	1,350,000
	2210303	Daily subsistence and allowances	900,000
	2210400	Foreign Travel and Subsistence and other transport Costs	-
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
	2210402	Accommodations	-
	2210403	Daily subsistence and allowances	-
	2210404	Sundry items (e.g airport tax, Taxis etc)	-
	2210500	Printing, Advertising and Information Supplies and Services	450,000
	2210502	Printing and Publishing Services	270,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000
	2210504	Advertising, Awareness and Publicity Campaigns	90,000
	2210600	Rentals of Approved Assests	540,000
	2210604	Hire for Transport	540,000
	2210700	Training Expenses	-
	2210703	Production of training Materials	-
	2210704	Hire of Training Facilities	-
	2210710	Staff Training/Accommodation	-
	2210799	Training Expenses	-
	2210800	Hospitality Supplies and Services	900,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	180,000
	2210802	Boards, Committees, Conferences, and Seminars	720,000
	2211000	Specialised Materials and Supplies	990,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	540,000
	2211015	Food and Rations	450,000
	2211100	Office and General Supplies and Services	1,215,000
	2211101	General office Supplies	810,000
	2211102	Supplies and Accessories for Computers and printers	270,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	135,000
	2211200	Fuel, Oil and Lubricants	3,600,000
	2211201	Refined Fuels and Lubricants for Transport	3,600,000
	2211300	Other Operating Expenses	1,170,000
	2211310	Contracted Professional Services	-
	2211399	Other Operating Expenses	1,170,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	3,600,000
	2220101	Maintenance Expenses - Motor Vehicles	3,600,000
	2220200	Routine Maintenance - Other Assets	2,502,000
	2220201	Maintenance of Plant, Machinery and equipment	1,800,000
	2220205	Maintenance of Buildings and Stations - Non-Residential	225,000
	2220210	Maintenance of Computers, software, and Networks	315,000
	2220204	Maintenance of Office Furniture and Equipment	162,000
	3110300	Refurbishment of Buildings	450,000
	3110301	Refurbishment of Resident Bulidings	225,000
	3110302	Refurbishment of Non-Residential Buildings	225,000
	3111000	Purchase of Office Furniture and General Equipment	225,000
	3111001	Purchase of Office Furniture and Fittings	225,000

		3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	-
		3111499	Research, Feasibility Studies	-
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		112,886,000
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023				
Heads and Items under which this vote will be accounted for by the Department of Environment and Natural Resources				
0001		ITEM	TITLE	Budget Estimates 2022/2023
	01	2110100	Basic Salaries - Permanent Employees	28,308,830
		2110101	Basic Salaries -	28,308,830
		2210100	Utilities Supplies and Services	1,071,000
		2210101	Electricity	540,000
		2210102	Water and Sewerage Charges	441,000
		2210103	Utilities Supplies - Other(Chlorine/Alum)	90,000
		2210200	Communication, Supplies, and Services	225,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	135,000
		2210202	Internet Connections	90,000
		2210300	Domestic Travel and Subsistence and other transport Costs	2,250,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	450,000
		2210302	Accommodations	900,000
		2210303	Daily subsistence and allowances	900,000
		2210400	Foreign Travel and Subsistence and other transport Costs	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-
		2210402	Accommodations	-
		2210403	Daily subsistence and allowances	-
		2210404	Sundry items (e.g airport tax, Taxis etc)	-
		2210500	Printing, Advertising and Information Supplies and Services	315,000
		2210502	Printing and Publishing Services	180,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000
		2210504	Advertising, Awareness and Publicity Campaigns	90,000
		2210600	Rentals of Approved Assests	450,000
		2210604	Hire for Transport	450,000
		2210700	Training Expenses	-
		2210703	Production of training Materials	-
		2210704	Hire of Training Facilities	-
		2210710	Staff Training/Accommodation	-
		2210799	Training Expenses	-
		2210800	Hospitality Supplies and Services	1,080,000
		2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	540,000
		2210802	Boards, Committees, Conferences, and Seminars	540,000
		2211000	Specialised Materials and Supplies	675,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	540,000
		2211015	Food and Rations	135,000
		2211100	Office and General Supplies and Services	720,000
		2211101	General office Supplies	315,000

	2211102	Supplies and Accessories for Computers and printers	270,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	135,000
	2211200	Fuel, Oil and Lubricants	2,250,000
	2211201	Refined Fuels and Lubricants for Transport	1,350,000
	2211201	Refined Fuels and Lubricants - other	900,000
	2211300	Other Operating Expenses	1,620,000
	2211310	Contracted Professional Services	270,000
	2211399	Other Operating Expenses	1,350,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	900,000
	2220101	Maintenance Expenses - Motor Vehicles	900,000
	2220200	Routine Maintenance - Other Assets	674,730
	2220210	Maintenance of Computers, software, and Networks	270,000
	2220204	Maintenance of Office Furniture and Equipment	404,730
	3110300	Refurbishment of Buildings	405,000
	3110301	Refurbishment of Resident Bulidings	225,000
	3110302	Refurbishment of Non-Residential Buildings	180,000
	3111000	Purchase of Office Furniture and General Equipment	225,000
	3111001	Purchase of Office Furniture and Fittings	225,000
	3111300	Purchase of Certified Seeds,Breeding Stock and Live Animals	-
	3111305	Purchase of Tree seeds and Seedlings	-
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	-
	3111499	Research, Feasibility Studies	-
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		41,169,560

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Trade, Industry and Enterprise Development

0001	ITEM	TITLE	Budget Estimates 2022/2023
	01		
	2110100	Basic Salaries - Permanent Employees	53,500,000
	2110101	Basic Salaries -	53,500,000
	2210100	Utilities Supplies and Services	360,000
	2210101	Electricity	270,000
	2210102	Water and Sewerage Charges	90,000
	2210200	Communication, Supplies, and Services	270,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000
	2210300	Domestic Travel and Subsistence and other transport Costs	4,500,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,800,000
	2210302	Accomodations	900,000
	2210303	Daily subsistence and allowances	1,800,000
	2210500	Printing, Advertising and Information Supplies and Services	1,800,000
	2210502	Printing and Publishing Services	720,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000
	2210505	Trade Shows and Exhibitions	900,000
	2210600	Rentals of Approved Assests	1,980,000
	2210603	Rents and Rates - Non-Residential	1,350,000
	2210604	Hire for Transport	630,000

	2210700	Trainig Expenses	4,050,000
	2210701	Travel Allowance	1,350,000
	2210710	Staff Training/Accomodation	1,350,000
	2210799	Training Expenses	1,350,000
	2210800	Hospitality Supplies and Services	2,700,000
	2210801	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,350,000
	2210802	Boards, Committees, Conferences, and Seminars	1,350,000
	2211100	Office and General Supplies and Services	2,250,000
	2211101	General office Supplies	1,350,000
	2211102	Supplies and Accessories for Computers and printers	450,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000
	2211200	Fuel, Oil and Lubricants	3,150,000
	2211201	Refined Fuels and Lubricants for Transport	3,150,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	2,800,000
	2220101	Maintenance Expenses - Motor Vehicles	2,800,000
	2220200	Routine Maintenance - Other Assets	720,000
	2220210	Maintenance of Computers, software, and Networks	450,000
	2220204	Maintenance of Office Furniture and Equipment	270,000
	2710100	Government Pension and Retirement benefits	3,150,000
	2710102	Gratuity - Civil Servants	3,150,000
	3111000	Purchase of Office Furniture and General Equipment	1,620,000
	3111001	Purchase of Office Furniture and Fittings	900,000
	3111002	Purchase of Computres,Printers and other IT Equipment	720,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		82,850,000

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

Heads and Items under which this vote will be accounted for by the Department of Tourism, Culture and Social Services

0001	ITEM	TITLE	Budget Estimates 2022/2023
	01		
	2110100	Basic Salaries - Permanent Employees	45,000,000
	2110101	Basic Salaries -	45,000,000
	2110200	Basic Wages - Temporary Employees	1,000,000
	2110202	Causal Labour - Others	1,000,000
	2110300	Personal Allowance - Paid as part of salary	8,325,208
	2110301	House Allowance	4,118,545
	2110303	Hardship Allance	2,438,621
	2110314	Transport Allowance	1,610,400
	2110320	Leave Allowance	157,642
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,794,135
	2120103	Employer Contribution to Staff Pension Scheme	1,794,135
	2210100	Utilities Supplies and Services	405,000
	2210101	Electricity	225,000
	2210102	Water and Sewerage Charges	180,000
	2210200	Communication, Supplies, and Services	450,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000
	2210202	Internet Connections	270,000
	2210300	Domestic Travel and Subsistence and other transport Costs	4,500,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,800,000
	2210302	Accomodations	1,800,000

	2210303	Daily subsistence and allowances	900,000
	2210500	Printing, Advertising and Information Supplies and Services	16,125,000
	2210502	Printing and Publishing Services	900,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	225,000
	2210505	Trade Shows and Exhibitions - Marsabit Lake Turkana Cultural Festival	15,000,000
	2210600	Rentals of Approved Assests	900,000
	2210604	Hire for Transport	900,000
	2210700	Training Expenses	3,142,129
	2210701	Travel Allowance	1,792,129
	2210710	Staff Training/Accommodation	450,000
	2210799	Training Expenses	900,000
	2210800	Hospitality Supplies and Services	1,800,000
	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	1,350,000
	2210802	Boards, Committees, Conferences, and Seminars	450,000
	2211000	Specialised Materials and Supplies	90,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	90,000
	2211100	Office and General Supplies and Services	1,170,000
	2211101	General office Supplies	900,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	270,000
	2211200	Fuel, Oil and Lubricants	2,700,000
	2211201	Refined Fuels and Lubricants for Transport	2,250,000
	2211201	Refined Fuels and Lubricants - other	450,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	1,800,000
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	2220200	Routine Maintenance - Other Assets	360,000
	2220210	Maintenance of Computers, software, and Networks	180,000
	2220204	Maintenance of Office Furniture and Equipment	180,000
	3110300	Refurbishment of Buildings	180,000
	3110302	Refurbishment of Non-Residential Buildings	180,000
	2710100	Government Pension and Retirement benefits	900,000
	2710102	Gratuity - Civil Servants	900,000
	3111000	Purchase of Office Furniture and General Equipment	450,000
	3111002	Purchase of Computres,Printers and other IT Equipment	450,000
	3111300	Purchase of Certified Seeds,Breeding Stock and Live Animals	90,000
	3111305	Purchase of Tree seeds and Seedlings	90,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		91,181,472
	TOTAL VOTED ESTIMATES - RECURRENT		5,018,662,996

VOTE D3460 - MARSABIT COUNTY					
BUDGET ESTIMATES					
SUMMARY OF DEVELOPMENT PROJECTS - FY 2022/2023					
3461: COUNTY ASSEMBLY					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	HQ	Completion of Chambers	HQ	HQ	34,004,032
		Completion of Speakers residence	HQ	HQ	15,000,000
		Fence/Elerectic and Closed circuit Security at Speakers residence	HQ	HQ	20,000,000
		Cabro road for Speakers residence	HQ	HQ	5,000,000
		Underground water tank at Speakers residence	HQ	HQ	5,000,000
		Guard house at Speakers residence	HQ	HQ	3,000,000
		Completion of Ward Office Construction	Uran	Uran	3,000,000
		Balance caried forward	HQ	HQ	254,401,403
TOTAL - COUNTY ASSEMBLY					339,405,435
3462: COUNTY EXECUTIVE SERVICES					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	COUNTY WIDE	Drought Mitigation Programme	County wide	County Wide	700,000,000
		Pro-Poor/ Institutional Support programme	County wide	County Wide	140,000,000
TOTAL - COUNTY EXECUTIVE					840,000,000
3463: DEPARTMENT OF FINANCE & ECONOMIC PLANNING					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	Departmental Priorities	County Audit Services	County wide	County wide	10,000,000
		Development of Financial Regulations Documents including finance Bill	County wide	County wide	3,000,000
		Monitoring and Evaluation	County wide	County wide	3,000,000
		Special Programmes	County wide	County wide	15,000,000
		CIDP End Term Review	County wide	County wide	3,000,000
		Development of new CIDP	County wide	County wide	15,000,000
		County Revenue Support	County wide	County wide	15,000,000
		Governors Delivery Unit	County wide	County wide	15,000,000
		Development of Budget Documents CBROP & CFSP	County wide	County wide	3,000,000
		Mainstreaming of SDGs & other Emerging Issues	County wide	County wide	3,000,000
		Balance caried forward	County wide	County wide	348,126,246
		Pending Bills	County wide	County wide	200,000,000
Loans and Grants			-		

		Conditional Grant - IDA (World Bank) Credit: Kenya Devolution Support Project (KDSP) - Level 1 Grant - Unspent balance	County wide	County wide	7,184,483
TOTAL - FINANCE AND ECONOMIC PLANNING					640,310,729
3464: DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	North Horr	Bura irrigation tank installation, fencing and piping of water	North Horr	Bura	4,000,000
		Drip Irrigation for Aibete Farm	Illeret	Aibete Farm	2,000,000
		Sub Total			6,000,000
5	Departmental Priorities	Purchase of vaccine and sera	Cross-Cutting	Cross-Cutting	2,000,000
		Agricultural Mechanization Services	County wide	County wide	3,000,000
		Purchase of certified seeds - Agricultural Seeds	Cross-Cutting	Cross-Cutting	2,000,000
		Conditional Grant-Marching Fund Agriculture Sector Development Support Programme Phase II	County wide	County wide	11,000,000
		Purchase of Tractors - 2 in number	County wide	County wide	-
		Conditional Grant-Marching Fund Kenya Climate Smart Agriculture Programme	6 Wards	6 Wards	15,000,000
		Conditional Grant - Marching Fund for EU led ideas	County wide	County wide	16,000,000
		Matching Fund for WFP	County wide	County wide	15,000,000
		KFW Counter Part Funding	County wide	County wide	15,000,000
		Unspent balance - ASDSP	County wide	County wide	241,993
		Unspent balance-KCSAP	County wide	County wide	38,483,480
		Unspent balance -Emergency Locust Response	County wide	County wide	32,294,514
				Equping of Fish Factory	Loiyangalani
		Conditional Grant - IDA (World Bank) - Kenya Climate Smart Agriculture Project (KCSAP)	County wide	County wide	55,194,559
		EU Grant (U - Instrument for Devolution Advise and Support (IDEAS)	County wide	County wide	16,140,048
		Sweden Agricultural Support Dev Support Programme (ASDSP)II	County wide	County wide	18,451,009
		German Development Bank (KFW) Drought Resilience Programme In Northern Kenya (DRPNK)	County wide	County wide	387,000,000
		World Bank- Emergency Locust Response Project (ELRP)	County wide	County wide	93,873,850
Sub Total					720,679,453
TOTAL - AGRICULTURE, LIVESTOCK & FISHERIES					726,679,453
3465: COUNTY PUBLIC SERVICE BOARD					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST

1	HQ	Automation of Human resource platforms & capacity Development	CPSB Office	CPSB Office	5,000,000
		Water sourcing -Repair of 2 Concrete water Tanks and installaion of Gutters to all offices	CPSB Office	CPSB Office	-
		land scaping CPSB compound	CPSB Office	CPSB Office	-
		TOTAL - CPSB			
3466: EDUCATION AND YOUTH AFFAIRS					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	Laisamis	Contractual employment for Interns for 6 Months to Serve Health and ECD Centres	Kargi/South Horr	Ward Wide	3,000,000
		Intenship	Loiyangalani	Ward Wide	3,000,000
		Sub Total			
	Moyale	Intenship	Heillu/Manyatta	Ward Wide	3,000,000
		Intenship	Township	Ward Wide	3,000,000
		Intenship	Butiye	Ward Wide	3,000,000
		intenship	Golbo	Ward Wide	3,000,000
		Intenship	Uran	Ward Wide	3,000,000
		Intenship	Sololo	Ward Wide	3,000,000
		Intenship	Obbu	Ward Wide	2,000,000
		Sub Total			
	North Horr	Intenship	North Horr	Ward Wide	3,000,000
		Intenship	Dukana	Ward Wide	3,000,000
		Intenship	Maikona	Ward Wide	1,200,000
		Intenship	Turbi	Ward Wide	3,000,000
		Sub Total			
	Saku	Intenship	Central	Ward Wide	3,000,000
		Youth Tournament	Sagante	Ward Wide	800,000
		Intenship	Karare	Ward Wide	3,000,000
		Construction of ECD Class Room, Furnishing and Construction of Kitchen and Tolet	Karare	Parkishon/Neliarai	4,500,000
		Sub Total			
2	Departmental Priorities	Sports Programme	County wide	County wide	3,500,000
		Youth Development Programme	County wide	County wide	3,500,000
		Completion of Marsabit Stadium	Saku	Saku	-
		Education Programme	County wide	County wide	3,000,000
		Unspent Balance - Rehabilitation of Village polytechnics	County wide	County wide	1,159,347
		Sub Total			11,159,347
TOTAL - EDUCATION AND YOUTH AFFAIRS					58,659,347

3467: COUNTY HEALTH SERVICES					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	LAISAMIS	Renovation of staff house	Korr/ngurunit	Ngurunit Disp	2,000,000
		Construction of incinerator	Korr/ngurunit	Mpagas	1,000,000
		installation of lighting to elmolo dispensary and provision of 2 plastic water tanks 10,000 ltrs	loiyangalani	Elmolo disp	1,500,000
		renovation of moite health center and staff quarters including lighting , construction of pit latrine	loiyangalani	Moite haealth Center	3,000,000
		Sub Total			
	North Horr	Supply and installation of 1 no. 10,000M3 Rotto water tank including associated pipe works and accessories at Balesa Saru Health Centre	Dukana	Balesa Saru Health Centre	1,000,000
		Sub Total			1,000,000
2	Departmental Priorities	Construction and completion of Sololo Level IV Hospital	Sololo	Sololo	70,000,000
		Equiping of Sololo Level IV Hospital	Sololo	Sololo	-
		Oxygen Plant at Sololo Level IV Hospital	Sololo	Sololo	-
		Equiping of KMTC	Saku	Saku	-
		Construction and completion of KMTC	Saku	Saku	42,000,000
		Nutrition Programme	County wide	County Wide	5,000,000
		purchase of X-ray material	maikona	kalacha	500,000
		fuel for genset at kalacha	maikona	kalacha	1,200,000
		purchase of solar accessories	maikona	kalacha	700,000
		water piping	maikona	kalacha	2,000,000
		renovation of old dispensary	maikona	kalacha	1,800,000
		purchase of lab reagent	maikona	kalacha	3,800,000
		Upgrading of Boru Haro Health Centre	Saku	Boru Haro	10,000,000
		Laisamis Hospital	Laisamis	Laisamis	15,000,000
		Upgrading of Uran Health Centre	Uran	Uran	10,000,000
		Twin door VIP Pit latrine at Health HQ (with 500 litre overhead tank and flash system)	Marsabit Central	County Health HQ	1,500,000
		Power supply from generator to Health HQ block	Marsabit Central	County Health HQ	1,000,000
		Beyond Zero Programme	County wide	County wide	10,000,000
		Curative Services Programme	County wide	County wide	120,000,000
		TB Programme	County wide	County wide	4,000,000
		HIV AIDS Programme	County wide	County wide	2,000,000
		Purchase of new Ambulance	County wide	County Wide	48,000,000
DANIDA Grant - (Primary Health Care in Devolved Context)	County wide	County Wide	14,273,800		
Unspent balance - THC	County wide	County Wide	7,510,357		
Free Ambulance Services	County wide	County wide	30,000,000		
		Sub Total			400,284,157

TOTAL - COUNTY HEALTH SERVICES					408,784,157
3468: ADMINISTRATION AND ICT					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
2	Departmental Priorities	ICT infrastructure Development	County Wide	County Wide	3,000,000
		Legislation and policy development	County Wide	County Wide	2,000,000
		Public Participation and Civic Education Programme	County Wide	County Wide	5,000,000
		Climate Change Intervention Programme	County Wide	County Wide	240,000,000
		Sub Total			
TOTAL - ADMINISTRATION AND ICT					250,000,000
3469: PHYSICAL PLANNING AND DEVELOPMENT					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	North Horr	Solid waste Management at Dukana and Balesa Town	Dukana	Dukana and Balesa	5,000,000
		Sub Total			5,000,000
2	Departmental Priorities	Solid waste Management at Kalacha Town	Maikona	Kalacha Town	2,200,000
		Community Land Registration	County Wide	County Wide	5,000,000
		Solid Waste Management	Moyale	Moyale	20,000,000
		KOSAP Coordinates Programme	14 sites	14 sites	
		Solid Waste - Others	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	12,000,000
		Land Adjudication, Survey & Physical Planning	County Wide	County Wide	5,000,000
		Sub Total			44,200,000
		TOTAL			49,200,000
3474: MARSABIT MUNICIPALITY					
S/NO.	Sub County	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Solid Waste Management	Marsabit Town	Marsabit Town	20,000,000
		Purchase of waste collection truck - 2 in number for Marsabit and Moyale	HQ	HQ	-
		Capacity Building of enforcement officers and revenue clerks	HQ	HQ	-
		Development of municipal policies	HQ	HQ	-

1	HQ	(IDA World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG) Unspent balance	Marsabit Town	Marsabit Town	18,628,694
		Purchase of Fire Engine	Marsabit Town	Marsabit Town	
		IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants (UIG) Unspent balance	Marsabit Town	Marsabit Town	7,384,100
		TOTAL - MARSABIT MUNICIPALITY			46,012,794
		TOTAL - PHYSICAL PLANNING AND DEVELOPMENT AND MUNICIPALITY			95,212,794

3470: ROADS & PUBLIC WORKS

S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Upgrading of Moyale Town Roads to Bitumen Standard	Township	Moyale Town	80,000,000
		Unspent balance RMLF	County Wide	County Wide	-
		Loglogo to Korr roads	loglogo/Korr	Loglogo/Korr	-
		Moyale Cabro Paving	Moyale	Moyale Town	15,000,000
		Mt. Kulal Road	Loiyangani	Mt. Kulal	-
		Sessi bridge	Township	Sessi	-
		Conditiona Grant - Road Maintenance Levy Fund -Unspent balance	County Wide	County Wide	30,161,903
		Sub Total			125,161,903
		TOTAL - PUBLIC WORKS			125,161,903

3471 - WATER SERVICES

S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	
	Laisamis	Renovation of Lmekinya underground tank	Korr/Ngurunit	Lmekinya	2,000,000
		Fencing and Construction of guard house	korr/Ngurunit	Rongumo Borehole	3,500,000
		Purchase of genset	Korr/Ngurunit	Larapasi	2,000,000
		Construction of Masonry tank 30M3	Korr/Ngurunit	Nahagan	2,500,000
		Purchase of 10,000 ltrs plastic tanks 33 no.	Laisamis	Ward Wide	3,000,000
		Drilling of new Lolkurkur borehole	Laisamis	Lolkurkur Borehole	4,500,000
		Purchase of genset	Laisamis	Thurusi	2,500,000
		Drilling of Seresipeni Hand pump well	Laisamis	Seresipeni	2,000,000
		Test pumping of Ndikir Borehole	Laisamis	Ndikir Borehole	500,000
		Drilling of Ndikiro Shallow Well	Laisamis	Ndikiro	500,000
		Construction of Elevated Steel water tank of 50M3	Loglogo	Gudas Borehole	3,500,000
		Construction of Elevated Steel water tank of 50,000 ltrs capacity and piping to all troughs	Loglogo	Marti -Sanchir Borehole	3,800,000
		Solar installation	Loglogo	Manyatta Juu Borehole - Gudas	3,700,000
		Purchase and supply of 40 no. 5,000 ltrs plastic water tanks	Loglogo	Lbaarok	2,000,000

	Installation of piping system from Arge borehole to Arge Dispensary and Village	Kargi/South Horr	Arge	4,000,000
	Installation of piping system from Rongumo borehole to Gageisa Primary	Kargi/South Horr	Gangeisa	3,500,000
	Repair and upgrading and installation of solar power system in Urweino borehole and purchase of 4 Batteries 4 boreholes in Kargi Location	Kargi/South Horr	Kargi Location and Urweino	2,500,000
	Rehabilitation of Kula Mawe/Nawapa water source and purchase of 2 plastic water tanks of 10,000 ltrs	Loiyangalani	Kula Mawe/Nawapa	4,000,000
	Water trucking in Gatab Centre	Loiyangalani	Gatab	1,500,000
	Sub Total			51,500,000
	Purchase of genset	Obbu	Badan Rero	2,000,000
	Replacement of pipes with plastic types and connection to the tank	Obbu	Dambala Fachana Borehole	1,500,000
	Installation of 10,000 ltrs plastic water tank and pump house, trough and connection	Obbu	Gada Korma Borehole	2,500,000
	Purchase of 10,000 ltrs plastic tanks for water storage at 4 Sololo Makutano, 4 Dambala Fachana and 2 for Wayama Village	Obbu	Sololo Makutano, DF and Wayama Village	1,500,000
	Diesel Distribution	Obbu	Ward Wide	500,000
	Water trucking	Obbu	Ward Wide	3,000,000
	Piping and pumping of water from Mansile to Heillu	Heillu/Manayatta	Heillu	10,000,000
	Rehabilitation of pipes for 1. Muslim Pry Sch to Golo 3" diameter 300M long 2. Muslim pry Sch to Golo 2" diameter 100 M long 3. SCWO Office to Muslim Pry Sch 3" diameter 200 M long	Township	Muslim Pry to Golo	3,000,000
	Rehabilitation of pipes for 1.Ibrahim Hassano to Frontier 2.5" diameter 300M long 2. Abdi Aila to Onsor 2" diameter 500 M long 3. Omar Afatu to Abdihafid 3" diameter 250 M long	Township	Frontier, Onsor and Abdihafid	4,000,000
	Rehabilitation of pipes for 1.Matul to Barako Sessi 3" diameter 300M long 2. Judiciary to KWS 2" diameter 300 M long 3. Ibrahim Dalal to Abdishakur 2" diameter 100 M long	Township	Barako, KWS and Abdishakur	3,000,000
Moyale	Purchahse of water tanks	Butiye	Somare Location	4,000,000
	Drilling of borehole	Butiye	Bori Junction	6,000,000
	Water Piping in Funan Nyatta/Chirach	Golbo	Funan Nyatta/Chirach	2,600,000
	Piping in Gimbe	Golbo	Gimbe	1,400,000
	Piping in Hadesa	Golbo	Hadesa	1,200,000
	Piping in watiti	Golbo	Watiti	4,000,000
	Purchase of 5,000 ltrs plastic water tanks	Uran	Uran Godha	3,500,000
	Purchase of 5,000 ltrs plastic water tanks	Uran	Badanota	1,500,000
	Purchase of 5,000 ltrs plastic water tanks	Uran	Lataka	2,000,000
	Water trucking Anona Pry sch, Mado Adhi amd Aria Village	Sololo	Anona Pry, Mado Adhi and Aria Village	2,560,000
	6 PVC water tank plus installation 3 Aria, 2 Mado Adhi and 1 ramole	Sololo	Aria, Mado Adhi and Ramole	840,000

	Installation of genset at Ramole	Sololo	Ramole	1,700,000
	Piping of water from Ramole to Sololo Town	Sololo	Sololo Town	2,500,000
	Desilting of Anona inlet water way	Sololo	Anona	500,000
	Desilting of Mado Adhi earth pan	Sololo	Mado Adhi	1,250,000
	Fuel subsidy for 2 generators	Sololo	Ward Wide	650,000
	Sub Total			67,200,000
North Horr	Repair and piping of Gas borehole and reverse osmosis	North Horr	Gas	4,000,000
	Genset house reconstruction and installation, switch replacement	North Horr	North Horr town	500,000
	Goricha borehole fencing and plastic tank installation	North Horr	Goricha	1,500,000
	Supply and installation of 5 no. 10,000 ltrs Rotto water tanks at Bathana Manyatta, Ilbiso Manyatta, Arkori Manyatta, Baleyi ECD and Konye Manyatta ECD	Dukana	Bathana, Ilbiso, Arkori Manyattas, Baleyi and Konye Manyatta ECd	800,000
	Excavation and installation PVC water supply pipes to approval at Bule Worabesa Manyatta in Balesa Location	Dukana	Bule Worabesa	2,000,000
	Supply and installation of assorted borehole maintenance materials for 12 o. boreholes within Dukana ward i.e 2 in Balesa, 4 in El-Hadi, 5 in Dukana and 1 in Balesa saru	Dukana	Balesa, El-hadi, Dukana and Balesa Saru	1,200,000
	Digging of Weir across the river bed	Illeret	Aibete	4,900,000
	Piping from River bed to the main tank	Illeret	Aibete	4,000,000
	Solar panel, solar pump and assecories	Illeret	Aibete	2,100,000
	50M3 underground tank	Maikona	Kalacha Godha	1,800,000
	Water trucking	Maikona	Ward Wide	7,800,000
	Steel tank 50M3 and piping at lag Ilworabesa	Turbi	Lag II Worabesa	2,000,000
	Purchase of 5,000 ltrs plastic water tanks for 100 households	Turbi	Ward Wide	4,000,000
	Water trucking	Turbi	Ward Wide	2,500,000
	Fencing of Dekhuku Borehole	Turbi	Dekhuku borehole	1,000,000
	2 water trough	Turbi	Kambi Nyoka	500,000
	Sub Total			40,600,000
Saku	Repair, maitenance and mechanical service for 2 water bowsers	Sagante	Ward Wide	2,000,000
	Drilling and equipping of borehole	Sagante	Kubi Dibayu	9,300,000
	Fuel for water bowsers during burials and other community emergencies	Sagante	Ward Wide	900,000
	Purchase of 20 plastic water tanks of 5,000 ltrs capacity	Karare	Lpas	1,000,000
	Purchase of 20 plastic water tanks of 5,000 ltrs capacity	Karare	Karatina	1,000,000
	Purchase of 20 plastic water tanks of 5,000 ltrs capacity	Karare	Hula hula	1,000,000
	Repair of pipes from water source of Lpas village	Karare	Lpas	1,500,000
	Drilling of borehole	Central	Daka Baricha	10,000,000
		Sub Total		
	MARWASCO			
	Water treatment works (chemicles, allum, filters media,chlorine)	Marsabit	Marsabit	2,000,000
	Pipeline maintenance	Marsabit	Marsabit	2,000,000
	Supply protective wears	Marsabit	Marsabit	2,000,000

2	Departmental Priorities	Bakuli rising main operation and maintenance	Marsabit	Marsabit	2,000,000
		Water quality support- reagents and testing kits	Marsabit	Marsabit	2,000,000
		Marwasco office support (stationeries, printers, scanners)	Marsabit	Marsabit	2,000,000
		Marwasco board support (conference, meeting and exchange)	Marsabit	Marsabit	2,000,000
		New Pipeline extension esential	Marsabit	Marsabit	2,000,000
		Furniture for new office block	Marsabit	Marsabit	2,000,000
		Departmental - Water			
		Moyale water Supply	Moyale	Moyale	5,000,000
		Matching fund for water trust fund	county wide	county wide	10,000,000
		Construction of water kiosk, fencing and trough	Golbo	Qalaliwe	1,800,000
		Laisamis Water supply	Laisamis	Laisamis	5,000,000
		Bore hole survey	County wide	Countywide	3,000,000
		Support to BRRT (assorted mortars, pumps, and others accessories)	County wide	Countywide	3,000,000
		Maitenance spareparts for boreholes	Countywide	Countywide	5,000,000
		Fuel for Boreholes and water bowsers emergencies	Countywide	Countywide	5,000,000
		Spareparts and tyres for waterbowsers	Countywide	Countywide	5,000,000
		water trucking for remote centres during drought	Countywide	Countywide	10,000,000
		Environment and Natural Resources			
		IDA (World Bank) credit: (Financing Locally-Led Climate Action(FLLoCA) Programm, County Climate Institutional Support (CCIS) Grant (level I)	county wide	county wide	11,000,000
		Purchase of water bowsers	County wide	Countywide	-
		Tree nursery establishment and water provision	County wide	Countywide	2,000,000
		Water tanks provision for tree nurseries - community group nurseries	County wide	Countywide	2,000,000
		Institutional greening	All 4 sc	sub counties	2,000,000
		Water point tree planting + veg gard - intergrated water+ env+FS	County wide	Countywide	2,000,000
		Farm forestry and wood lots	Marsabit	Marsabit	2,000,000
		Dryland afforestation - Neem and Muringa establishment illeret	North Horr	Illeret	2,000,000
		Fruit tree planting marsabit amd hurri hills	Countywide	Countywide	2,000,000
		NRM support-resource mapping amd policy and bill development	County wide	Countywide	2,000,000
		Management invasive species	County wide	Countywide	2,000,000
		Environmental education and awareness for EMCS and communities	County wide	Countywide	2,000,000
		Climate change preparedness and mitigation	Countywide	Countywide	2,000,000
		Matching fund for climate change program (WB requirement)			2,000,000
		Projects Supervision Fees	Countywide	Countywide	2,000,000
Marsabit high way tree planting	Marsabit	Marsabit	2,000,000		
	Sub Total		109,800,000		
	TOTAL - WATER SERVICES		295,800,000		

3472: TRADE & INDUSTRY

S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
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	Saku	Fencing of Karare women cooperative society dairy milk factory	Karare	Karare	1,000,000
		Sub Total			1,000,000
1	WARDS	Miraa stalls	Saku	Saku	-
		Pre-Co-operative sensitizations	County Wide	County Wide	1,000,000
		Cooperatives formation and registration	County Wide	County Wide	1,000,000
		Co-operative Audit and Software purchase	County Wide	County Wide	1,000,000
		Co-operative superviion,inspection and spot-checks	County Wide	County Wide	1,000,000
		Product development and Value addition for SMEs	County Wide	County Wide	1,000,000
		Procurement of new standards for county W&M	County Wide	County Wide	1,000,000
		SMEs capacity Building	County Wide	County Wide	1,000,000
		Enterprise Fund Policy	County Wide	County Wide	1,000,000
		Sub Total			8,000,000
TOTAL - TRADE & INDUSTRY					9,000,000
3473: CULTURE AND SOCIAL SERVICES					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
2	Departmental Priorites	Ushanga initiative	County Wide	County Wide	5,000,000
		Gender and social services Programme	County Wide	County Wide	5,000,000
		Tourism Promotion	County Wide	County Wide	5,000,000
		Culture programme	County Wide	County Wide	5,000,000
		Sub Total			20,000,000
TOTAL - CULTURE AND SOCIAL SERVICES					20,000,000
WARDS DEVELOPMENT PROJECTS - EACH WARD @ 30 MILLION EACH					
TOTAL VOTED ESTIMATE - DEVELOPMENT					3,814,013,818