

VOTE D3460 - MARSABIT COUNTY
SUPPLEMENTARY BUDGET ESTIMATES
SUMMARY OF DEVELOPMENT PROJECTS - FY 2021/2022

3461: COUNTY ASSEMBLY					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	HQ	Completion of Chambers	HQ	HQ	84,000,000
		Purchase of land for speakers residence	HQ	HQ	5,000,000
		Construction of ward office	Maikona	Maikona	4,000,000
		fencing of ward office	Maikona	Maikona	2,000,000
		Equipping ward office	Maikona	Maikona	2,000,000
		Ward office equipment and furnishing	Golbo	Odda	1,500,000
		Construction of ward office and equipping of ward office	Township	Moyale town	6,500,000
		Construction and equipment of ward Repreresentative Office	Loglogo	Loglogo	6,000,000
		Construction of ward office	Sololo	Sololo	4,000,000
		Furnishing and equipping ward office	Sololo	Sololo	2,500,000
		Purchase of 2 motorbikes for ward office	Sololo	Sololo	500,000
		Construction and equipping of ward office	Heillu/Manyatta	Manyatta	6,250,000
		Pit latrine for ward office	Heillu/Manyatta	Manyatta	1,200,000
		fencing of ward office	Heillu/Manyatta	Manyatta	1,800,000
		Construction of Ward office	Uran	Uran	4,000,000
		Furnishing and equipping ward office	Uran	Uran	1,500,000
		Construction of ward office	Obbu	Obbu	6,500,000
		Construction of ward office	Illeret	Illeret	6,000,000
		Pending bills	HQ	HQ	128,522,871
TOTAL - COUNTY ASSEMBLY					273,772,871
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	150,000,000
TOTAL - COUNTY EXECUTIVE					850,000,000
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	10,300,000
		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	10,000,000
		CIDP End Term Review	County wide	County wide	3,000,000
		County Revenue Support	County wide	County wide	7,500,000
		Governance Delivery Unit	County wide	County wide	10,000,000
		Development of Budget Documents CBROP & CFSP	County wide	County wide	5,000,000

	Priorities	Mainstreaming of SDGs & other Emerging Issues	County wide	County wide	1,500,000
		Balance carried forward	County wide	County wide	407,854,079
		Pending Bills	County wide	County wide	345,000,000
		Loans and Grants			753,314,489
		Conditional Grant - IDA (World Bank) Credit: Kenya Devolution Support Project (KDSP) - Level 1 Grant - unspent balance	County wide	County wide	116,524,635
		TOTAL - FINANCE AND ECONOMIC PLANNING			1,675,993,203

3464: DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES					
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	Laisamis	Slaughter house(fencing, plastic tanks and toilet)	Kargi/South Horr	Kargi	
		Rescue service and beach management unit BMI boats	Loiyangalani	Loiyangalani	
		Local purchase for tree seedling and fruit tree	Sagante/Jaldesa	Sagante/Jaldesa	1,400,000
		Sub Total			1,400,000
2	North Horr	Metal crush	Turbi	Shurr	
		Proposed erection and completion of 4 no. double door pit latrine	Ileret	Ileret Fishing Site	3,000,000
		Sub Total			3,000,000
3	Moyale	Cattle metal crush	Sololo	Mado and waye	
		Purchase of beehives 190 pieces (kenya top bar type)	Butiye	Teso	
		2 generator for group farm + 10000ltrs water	Heilu/Manyatta	Kinisa	
		Provision of beehives 200 pieces	Golbo	Dir-dima	
		Sub Total			-
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	5,500,000
		Sub County Operations	County wide	County wide	-
		Conditional Grant-Marching Fund Kenya Climate Smart Agriculture Programme	6 Wards	6 Wards	12,800,000
		Conditional Grant - Marching Fund for EU led ideas	County wide	County wide	8,000,000
		Matching Fund for WFP	County wide	County wide	7,000,000
		ASDSP II Grant - unspent balance	County wide	County wide	241,993
		KFW Fund	County wide	County wide	-
		KFW Counter Part Funding			15,000,000
		Conditional Grant - IDA (World Bank) -Kenya Climate Smart Agriculture Project (KCSAP) - unspent balance	County wide	County wide	59,515,729
		EU Grant (U - Instrument for Devolution Advise and Support (IDEAS)	County wide	County wide	-
Support to Mansile Agricultural Youth group Olla Qanchora Guyo	Heilu/Manyatta	Mansile	1,500,000		
Emergency Locust Response Project	County wide	County wide	-		

		Construction and completion of fish factory - phase II	Loiyangalani	Loiyangalani	15,000,000
		Sub Total			131,557,722
		TOTAL - AGRICULTURE, LIVESTOCK & FISHERIES			135,957,722

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	3,000,000
		Water sourcing -Repair of 2 Concete water Tanks and installaion of Gutters to all offices	CPSB Office	CPSB Office	2,000,000
		land scaping CPSB compound	CPSB Office	CPSB Office	2,000,000
		TOTAL - CPSB			7,000,000

3466: EDUCATION AND YOUTH AFFAIRS

S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
	LAISAMIS	Fencing and toilet at Rirma	Kargi/south horr	Ririma primary	
		Solar system at Gangeisa primary school	Kargi/south horr	Gageisa-kargi	
		Youth internship program	Kargi/south horr	ward wide	4,000,000
		Tubcha-ECD kitchen	korr/Ngurunit	Balah	
		Youth field goal post and clearing	Korr/Ngurunit	Balah	
		Purchase of ECD furniture (30 chairs)	Korr/Ngurunit	Lependera	
		Furniture and renovation marti-dorop ECD	Korr/Ngurunit	Marti-dorop	
		Field levelling, play ground and goal post	korr/Ngurunit	Mpagas	
		Fencing and leveling of youth field	Korr/Ngurunit	Mpagas	-
		Youth internship program	Korr/Ngurunit	Ward wide	4,000,000
		Construction of toilet at Faith ECD school	Korr/Ngurunit	Ortilicess	
		ECD Ntill/furniture + learning material /toilet	Korr/Ngurunit	Illaut	
		Mebey- ECD class	Korr/Ngurunit	Ballah	
		Matarbah (hafare)-ECD class	Korr/Ngurunit	Hafare	
		Purchase of 8 10,000 ltrs plastic tanks and gutters installation in Manyatta korole ECD, Muslim Pry ECD, AIC ECD, Kamboe Pry ECD, Loglogo Pry ECD, Lbarok Pry ECD, Marti Pry schand Kamboe CCM ECD	Loglogo	various	
		Renovation of Kamboe Pry Sch ECD	Loglogo	Kamboe	
		Fencing of Manyatta Korole ECD	Loglogo	Manyatta Korole	
		Youth internship program	Loglogo	Ward wide	4,000,000
		Construction of soweto ECD classroom	Laisamis	Soweto	1,500,000
		Mayatta juu ECD toilet	Laisamis	Mayatta juu	
		Completion of mercy ECD	Laisamis	Mercy	
		Construction of ECD classroom and desk	Laisamis	Ngoriong'olawa	
		Construction of toilet at CCM nursery	Laisamis	Lontolio	
	Fencing of laisamis T.T.I	Laisamis	Laisamis	2,000,000	
	Construction of ECD class at New Down Merille	Laisamis	Merille	2,000,000	
	Renovation of silapani ECD	Laisamis	Silapani		
	Youth internship program	Laisamis	Ward wide	4,000,000	

	Fencing of Silapani ECD	Laisamis	Silapani	
	Silapani ECD desk	Laisamis	Silapani	
	Solar installation for merille day secondary school	Laisamis	Merille	
	Fencing of youth field and clearing	Laisamis	Koya	
	Two twin toilet	Laisamis	Koya	
	Furniture, supply of learning material to moite, dakaye, palo, lorus, nawaitorong, el-molo, leyani and santur ECD	Loiyangalani	Loiyangalani,moite,el-molo bay	
	Additional Fund for Completion of footbal pitch/stadium	Loiyangalani	Gatab	2,500,000
	Purchase of 5 150 CC motorbikes	Loiyangalani	Loiyangalni	3,000,000
	Youth internship program	Loiyangalani	Ward wide	4,000,000
		Sub Total		31,000,000
	Support youth league	Obbu	Sololo makutano	
	Construction of staff quarters at obbu VCT	Obbu	Obbu VCT	-
	Renovation of ambalo ECD and furniture	Obbu	Amballo	
	Mathare youth group makutano, purchase of 2 tents and 100, chairs	Obbu	Makutano	-
	Purchase of 3 Motorbikes for Mulata youth group	Obbu	Mukh Gura	-
	Latu youth group kukub, purchase of 2 interlocking block making machine	Obbu	Kukub	-
	Purchase of 10 Motorbikes for Pioneer self help group	Obbu	DF	1,000,000
	ECD latrine for ambalo	Obbu	Amballo	-
	Internship programme	Obbu	ward wide	-
	Scholarship fund	Obbu	ward wide	1,000,000
	Support youth league	Obbu	Dambala fachana	
	Construction of ECD latrine and tanks	Obbu	Hoga(sololo makutano)	
	ECD class at sololo primary school	Sololo	Ramatta-sololo	
	Support for Milimani community iniative youth group	Sololo	Milimani	500,000
	Pit latrine sololo primary school	Sololo	Ramatta-sololo	
	Soccer tournament	Sololo	Ramatta-sololo	
	Classroom for ECD madoadi	Sololo	Madoadi	
	Internship programme	Sololo	ward wide	8,500,000
	Kitchen plastic tanks, gutter ECD	Sololo	ECD haria	
	Intership program for youth	Sololo	Obbu-vtc	1,000,000
	Computer for polytenique sololo	Sololo	Sololo politechin	
	Double door pit latrine(obbu vocational training centre)	Sololo	Ramatta-sololo	
	Sololo league	Sololo	Anona	
	Infrastructure development at qomqom school	Golbo	Qomqom	10,000,000
	Construction of ECD class	Golbo	Dabel	
	Youths sports league	Heilu/Manyatta	Manyatta	
	Sports and sports development	Heilu/Manyatta	Kinisa	
	Sports and sports development	Heilu/Manyatta	Heilu	
	Internship programme	Heilu/Manyatta	Ward wide	-
	Purchase of motor bikes for youth	Heilu/Manyatta	Ward wide	
	Youths sports league	Heilu/Manyatta	Lami	

3	NORTH HORR	Completion of school fencing	North-horr	Qorqa primary	-
		El-beso ECD fencing	North-horr	El-beso	
		Chalbi muslim ECD store/kitchen	North-horr	North horr town	
		Durte ECD kitchen Unit hut	North-horr	North horr town	
		Qabdo ECD unihut	North-horr	North horr town	-
		El-isacko ECD toilet	North-horr	North horr town	-
		Renovation of ECD classroom	Illeret	Illeret centre	
		Renovation of ECD classroom	Illeret	Sies-lucho town	
		support of unskilled youth through purchase of 15 Motorcycles	Illeret	ward wide	4,000,000
		Employment of youth internship program	Illeret	Illeret ward	4,000,000
		ECD class	Dukana	Sabarei	-
		2 ECD toilets	Dukana	Sabarei	-
		Renovation of ECD class	Dukana	Saru	
		Kitchen Store for Saru ECD	Dukana	Saru	
		Fencing of dukana primary ECD	Dukana	Dukana	
		Shamo tuma unit hut	Dukana	Dukana	
		Double pit latrine	Dukana	Sabarei	
		Shamo Tuna ECD class	Dukana	Dukana	
		Double pit latrine	Dukana	Saru	
		Unit hut	Dukana	Kubi Adi	
		Unit hut	Dukana	Barambate	
		Unit hut	Dukana	Dibu Badana	
		Purchase of 25 Motorcycles for Youth for Saru, Dukana, Balesa, Elhadi	Dukana	various	
		Huka gompe ECD	Dukana	Dukana	-
		Youth internship	Dukana	Ward wide	4,000,000
		Kalesa ECD chairs	Dukana	Balesa	
		ECD at Balesa	Dukana	Balesa	-
		ECD class for cavelbera primary and furniture	Turbi	Bubisa	-
		Bubisa Mentorship programme	Turbi	Bubisa	1,000,000
		Turbi Mentorship programme	Turbi	Turbi	1,000,000
		Block pit latrine at cavallera primary	Turbi	Bubisa	
		Youth internship program	Turbi	Ward wide	2,000,000
		Blocked double latrine at tigo ECD	Turbi	Turbi	
Block pit latrine at hon. Isacko	Turbi	Bubisa			
Block of pit latrine bubisa primary	Turbi	Bubisa			
Sub Total				22,500,000	
		Construction of ECD classroom at manyatta plus furniture in hula hula	Karare	Hula-hula	
		Internship programme	Karare	Ward wide	3,000,000
		Purchase of 2 tuktuks for Hula hula and Karatina	Karare	Hula Hula and Karatina	500,000
		Purchase of 23 boda boda for Youth	Karare	Ward wide	1,300,000
		Youth sports kit	Sagante Jaldesa	Qilta	
		Sagante/Jaldesa Youth Band	Sagante Jaldesa	Sagante/jaldesa	3,000,000

4	SAKU	Support for youth and women Sacco	Sagante Jaldesa	Sagante/jaldesa	
		Internship for youth	Sagante Jaldesa	All 4 location	6,000,000
		Play equipment for comboni ECD see saw and swing	Marsabit Central	Jirime	
		Single door latrine for comboni ECD teachers	Marsabit Central	Jirime	
		Top up for completion of daaba ECD kitchen	Marsabit Central	Jirime	
		Internship for jirime youths	Marsabit Central	Jirime	
		Construction of workshop classroom for saku vocational centre	Marsabit Central	Jirime	
		Construction of ECD classroom for st. theresa ECD	Marsabit Central	Mountain	
		Construction of ECD classroom for st. John ECD	Marsabit Central	Mountain	
		Construction of ECD classroom plus furniture for marsabit primary ECD	Marsabit Central	Nagayo	
		Sport development for nagayo youth	Marsabit Central	Nagayo	
		Construction of one ECD classroom at daaba	Marsabit Central	Jirime	
		Construction of double pit latrine for daaba ECD	Marsabit Central	Jirime	
Sub Total					13,800,000
5	Departmental Priorities	Rehabilitation/Equipping of VTCs (7N0)	County wide	County wide	
		VTCs Quality Assurance & Assessments	County wide	County wide	2,000,000
		SVTCSG Matching Fund	County wide	County wide	-
		Talent search and development	County wide	County wide	2,000,000
		Campaign and awreness creation on emerging issues	County wide	County wide	
		Equipping of Saku empowerment Centre	County wide	County wide	2,000,000
		Youth Empowerment Support - Business startup kit and training for Youth	County wide	County wide	
		Procurement of sports equipment and items	County wide	County wide	2,000,000
		Completion of Marsabit Stadium	Saku	Marsabit Central	3,000,000
		Sports Development	County wide	County wide	-
		Marsabit-Lake Turkana Culturaf Festival Sports	county wide	County wide	
		Mentorship for MY FEE beneficiaries	County wide	County wide	2,000,000
		Development and supply of new CBC design/Teaching and Learning materials	County wide	County wide	-
		ECD teachers inset and in service training on Competency Based Curriculum	County wide	County wide	-
		Quality Assurance and Standards Assesments ECDE	County wide	County wide	2,500,000
		Training of ECD Curriculum Support Officers	County wide	County wide	1,000,000
Youth Plytechnic Development Grant - Unspent balance	County wide	County wide	5,349,947		
WFP- Education Partnership Matching Fund	County wide	County wide			
Sub Total					21,849,947
TOTAL - EDUCATION AND YOUTH AFFAIRS					133,649,947
3467: COUNTY HEALTH SERVICES					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Ambulance maintainance	Kargi/south horr	Kargi	
		Renovation and equipment of kurkum dispensary	Kargi/south horr	Kurkum	
		Maternity construction /eqipment/lighting	Korr/Ngurunit	Illaut	
		Ambulnace repair and maintenance	Korr/Ngurunit	Ward wide	
		Lighting system illaut dispensary	Korr/Ngurunit	Illaut	

1	LAISAMIS	Laboratory and equipment completion	Korr/Ngurunit	Balah	
		Maternity completion and equipping /lighting	Korr/Ngurunit	Ngurunit	
		Incenerator at mpagas dispensary	Korr/Ngurunit	Mpagas	
		Equipping of korr health centre laborator	Korr/Ngurunit	Halisurwa	
		Lighting system at the maternity and dispensary	Korr/Ngurunit	Namarei	
		Construction of two public toilet	Loglogo	Kamboe	-
		Construction of staff house at lbarok dispensary	Loglogo	Ibarok	
		Construction of toilet at lbarok dispensary	Loglogo	Lbarok	
		Purchase of 2 plastic tanks and installation of gutter to Lbarok and AIC dispensaries	Loglogo	Lbarko and AIC	
		Fencing of AIC disp	Loglogo	Gudas	
		Purchase of furniture for Lbarok dispensary	Loglogo	Lbarok	1,000,000
		Renovation of Gudas AIC disp maternity	Loglogo	AIC disp	
		Phase ii completion of female ward and solar installation	Loglogo	Loglogo health centre	
		New born unit and maternity extension	Loglogo	Loglogo health centre	
		Purchase of new state of the art ambulance	Loglogo	Loglogo	-
		Losidan dispensary staff quarters	Laisamis	Losidan	2,000,000
		Lontolio dispensary fencing	Laisamis	Lontolio	
		Losidan dispensary fencing	Laisamis	Losidan	
		Construction of a female ward laisamis hospital	Laisamis	Laisamis	5,000,000
		State of the art fully fitted ambulance	Laisamis	Ward wide	-
		Toilet at the dispensary and double pit latrine	Laisamis	Laisamis-Naribi	
		Fencing of kamotangi dispensary	Laisamis	Merille	
		Solar installation at naribi dispensary	Laisamis	Laisamis-Naribi	
		Completion of gatab dispensary, lighting and toilet	Loiyagalani	Gatab	
		Completion of larachi dispensary, lighting, toilet	Loiyagalani	Larachi	
		Lighting, fencing , toilets at ngororoi dispensary	Loiyagalani	Ngororoi	1,000,000
		Lighting, fencing , toilets at arapal dispensary	Loiyagalani	Arapal	1,200,000
		Construction of out patient section	Loiyagalani	Loiyagalani- Hospital	
		Equipping of loiyagalani maternity with bed and matress	Loiyagalani	Loiyagalani- Hospital	
		Ambulance service(repair and maintainance)	Loiyagalani	Loiyagalani- Hospital	
				Sub Total	10,200,000
		Equipping of laboratory	Obbu	Sololo makutano	
		Solar installation at Adadi Disp	Obbu	Adadi(dambala fachana)	
		Construction of incenerator	Obbu	Dambala fachana	
		Equipping of dambala fachana health centre ward	Obbu	Dambala fachana	
		Equipment of badan rero maternity	Obbu	Badan rero	-
		Full haemogram machine at ramatta health centre	Sololo	Sololo-ramatta	
		Perimeter fence for madoadi dispensary	Sololo	Madoadi	
		Latrine 2 door for mado adi dispensary	Sololo	Madoadi	

3	NORTH HORR	Fully equipped maternity ward	Illeret	Sieslucho	-
		Construction of Maternity ward and solar installation	Illeret	Sieslucho	
		Solar power (lighting) installation	Illeret	Sielucho maternity ward	
		Rain water harvesting system	Illeret	Sielucho maternity ward	
		Ambulance maintenance and repair	North-horr	North horr town	-
		Completion of north horr health centre	North-horr	North horr town	-
		Hospital fencing and furniture	North-horr	Elbeso	
		Completion of Qorqa Disp Fencing	North-horr	Qorqa Disp	
		Hospital lab dispensary	North-horr	Gas	-
		Hospital double latrine	North-horr	Gas	-
		Toilet at turicha dispensary	Maikona	Maikona	
		Solar panel and accessories for new el-gade dispensary	Maikona	El-gade	-
		Construction of new modern dispensary at elgale	Maikona	El-gade	
		Electricity supply at maikona health centre and staff quarters	Maikona	Maikona	
		Fencing of maikona health centre staff quarters	Maikona	Maikona	
Purchase of three maternity bed	Illeret	Sielucho maternity ward			
		Sub Total	18,000,000		
4	Saku	New ambulance for karare ward	Karare	Ward wide	-
		Lpus Dispensary equipment	Karare	Lpus	
		Construction and eqipping of goro-rukesa laboratory	Sagante Jaldesa	Sagante	-
		Construction and eqipping of Dub-goba laboratory	Sagante Jaldesa	Sagante	-
		Purchase of ambulance	Sagante Jaldesa	Qilta,sagante,badassa, dirib	-
		Double pit latrine for nagayo dispensary(manyatta ginda)	Marsabit Central	Nagayo	
		Purchase of ambulance	Marsabit Central	Ward wide	-
		Renovation and Guttering of Daka Baricha Dispensary	Marsabit Central	Dakabaricha	
		Construction of slab to place container on waiting bay and furniture for dakabaricha dispensary	Marsabit Central	Dakabaricha	
		Sub Total	-		
		Total	34,450,000		
		Construction and completion of Sololo Level IV Hospital	Sololo	Sololo	133,150,000
		Construction and completion of KMTC	Saku	Saku	71,000,000
		Purchase of Ambulances	Wards	Wards	-
		Purchase of bus for KMTC	Saku	Saku	13,000,000
		Upgrading of Boru Haro Health Centre	Saku	Boru Haro	-
		Renovation and refurbishment of Building	Marsabit Central	Marsabit County Referral Hospital	1,500,000
		Laisamis Hospital	Laisamis	Laisamis	-
		North Horr Hospital	North-horr	North horr town	-

5	Departmental Priorities	Upgrading of Uran Health Centre	Uran	Uran	-
		Twin door VIP Pit latrine at Health HQ (with 500 litre overhead tank and flash system)	Marsabit Central	County Health HQ	1,000,000
		Power supply from generator to Health HQ block	Marsabit Central	County Health HQ	500,000
		Beyond Zero Programme	County wide	County wide	10,000,000
		Curative Services Programme	County wide	County wide	90,000,000
		TB Programme	County wide	County wide	2,000,000
		HIV AIDS Programme	County wide	County wide	2,000,000
		Construction of oxygen plant and piping	Marsabit	Marsabit County Referral Hospital	11,000,000
		Free Ambulance Services	County wide	County wide	30,000,000
		DANIDA Grant - (Universal Health Care in Devolved System Program)	County wide	County wide	15,006,750
		THS-UCP Allocation	County wide	County wide	8,210,555
		Conditional Grant- Compensation for user fees foregone- Unspent balance	County wide	County wide	6,643,714
		Conditional Grant - IDA (World Bank) Credit - (Transforming Health Systems for Universal Care Project) - Unspent balance	County wide	County wide	47,053,329
		Specialized Medical Commodities/Food Supplement	County wide	County wide	10,000,000
		Preventive Health Services- outbreaks	County wide	County wide	5,000,000
		Construction of Drug Store	MCRH		-
		Renovation of Administration Block	Health HQ		-
Matching Fund for DANIDA Grant	County wide	County wide	4,815,000		
COVID-19 National Government Emergency Response Fund	County wide	County wide	-		
		Sub Total	461,879,348		
TOTAL - COUNTY HEALTH SERVICES				496,329,348	
3468: ADMINISTRATION AND ICT					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	NORTH HERR	Construction of pit latrine	Illeret	Admin office	
		Proposed erection and completion of 3 no. office block and double door pit latrine	Illeret	Nyekomol	6,000,000
		Putting tiles/floor	Illeret	Admin office	1,800,000
		Rain water harvesting system	Illeret	Admin office	200,000
		Sub total			8,000,000
	MOYALE	Construction of ward office	Heillu/Manyatta	Manyatta	-
		Sub total			-
2	Departmental Priorities	Renovation of Sub County Administration office	Uran	Uran	
		Renovation of Sub County Administration office	Obbu	Obbu	
		Renovation of Sub County Administration office	Golbo	Golbo	
		Renovation of Sub County Administration office	Sololo	Sololo	
		Renovation of Sub County Administration office	Saku	Saku	
		Renovation of Deputy Sub County Administrator's office	Maikona	Maikona	
		Renovation of Ward Administrator's office	Illeret	Illeret	
		Renovation of Sub County Administrator's office	Laisamis	Laisamis Town	
		Compensation to Displaced Community	Heillu/Manyatta	Manyatta	36,000,000
ICT Infrastructure Connectivity (LAN/WAN)	Laisamis/Northor	Laisamis Town/North Horr			

		Maintenance of Countywide LAN/WAN	County wide	County wide	
		Sub Total			36,000,000
		TOTAL - ADMINISTRATION AND ICT			44,000,000
		3469: PHYSICAL PLANNING AND DEVELOPMENT			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Planning of loglogo town	Loglogo	Loglogo	
		Street lighting at Loiyangalani Centre	Loiyangalani	Loiyangalani	3,000,000
1	SAKU	Garbage collection at karatina	Karare	Hula-hula	2,000,000
		Purchase of graveyard land and fencing	Sagante Jaldesa	Qilta	
		Sub Total			5,000,000
2	MOYALE	Survey sololo makutano settlement	Obbu	Sololo makutano	-
		Survey at Manyatta	Heilu/Manyatta	Manyatta	
		Planning of kinisa and (physical planning and survey)	Heilu/Manyatta	Kinisa	
		Survey at Lami	Heilu/Manyatta	Lami	
		Physical Planning and surveys	Township	Old town/ biashara	-
		Removal of light posts within sessi	Township	Sessi	
		Sub Total			-
3	NORTH HERR	Employment of unskilled labour through collection and disposal and solid waste(waste management)	Illeret	Illeret, sleslucho, baulo, watalii, nangolei	-
		Garbage collection kalacha town	Maikona	Kalacha	2,400,000
		Sub Total			2,400,000
4	Departmental Priorities	Community Land Registration	County Wide	County Wide	3,000,000
		Solid Waste Management	Moyale	Moyale	16,500,000
		KOSAP Coordinates Programme	14 sites	14 sites	5,000,000
		Solid Waste - Others	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	Sololo, Maikona, North Horr, Laisamis & Loiyangalani	16,000,000
		Land Adjudication, Survey & Physical Planning	County Wide	County Wide	10,000,000
		3 double door Public Pitlatrine Olla Qanchora Guyo	Heilu/Manyatta	Mansile	1,500,000
		Purchase of Land for Governor's/DG's Residence	HQ	HQ	-
		Sub Total			52,000,000
					59,400,000
		3474: MARSABIT MUNICIPALITY			

S/NO.	Sub County	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	HQ	Solid Waste Management	Marsabit Town	Marsabit Town	18,000,000
		Automation of Land Registers	HQ	HQ	-
		Capacity Building of enforcement officers and revenue clerks	HQ	HQ	2,000,000
		Development of municipal policies	HQ	HQ	2,000,000
		(IDA World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	Marsabit Town	Marsabit Town	18,628,694
		Purchase of Fire Engine	Marsabit Town	Marsabit Town	41,000,000
		IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants (UIG)	Marsabit Town	Marsabit Town	7,384,101
		TOTAL - MARSABIT MUNICIPALITY			89,012,795
		TOTAL - PHYSICAL PLANNING AND DEVELOPMENT AND MUNICIPALITY			148,412,795
3470: ROADS & PUBLIC WORKS					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	SAKU	Road repair from A2 to loisusu village in karare	Karare	Karare	3,000,000
		New road from Ituruya in songa to leiyai	Karare	Songa	5,000,000
		Improving of road From Nasirai to Nolongoi	Karare	Nasirai	1,500,000
		New road from milimani in songa to lpus village including calvats	Karare	Songa	6,000,000
		Construction of slab at dubgindole	Sagante Jaldesa	Badasa	
		Murruming , spot improvement and grading of road from concern worldwide to benjamin wario's farm	Marsabit Central	Dakabaricha	
		Spot improvement and murruming of road from guyo dawa to haroubu mosque junction	Marsabit Central	Dakabaricha	
		Expansion and road survey from garo dima to gise mohammed and from adan wote to abdi asuran	Marsabit Central	Dakabaricha	
		Sub - Total			15,500,000
2	NORTH HERR	Road from el-hadi to huri hills	Dukana	El-hadi	
		Sinafar road spot improvement	North-horr	Gas	
		Baranbate road	North-horr	Gas	-
		Sub Total			-
3	LAISAMIS	Kurungu-serichoi road	Kargi/South horr	Kurungu	
		Muran-arge-sekotei road	Kargi/South horr	Arge	
		Grading of 1km road between KAG and trigamo village	Laisamis	Koya	
		Sub Total			-
4	MOYALE	Calvats	Sololo	Bishar-mwangaza	
		Calvats -3 pcs	Sololo	Milimani mosque to galm guyo's residence	
		Building of gabions (laga diversion)	Golbo	Dabel	
		Abraham residence to bambaraqa (halake gendese) murrum and gravelling slbs	Heilu/Manyatta	Manyatta	3,000,000
		Construction of goromudha main road from polythecnic to moyale boys secondary school with it's full drainage	Butiye	Goromuda	
		Upgrading of road from gateway to selfullah mosque	Butiye	Butiye	
		Upgrading of road from mohamed gabb to halale	Butiye	Butiye	
		Upgrading of road from dr.hassan to Qaa Qolah	Butiye	Butiye	
		Boda boda shade at butiye bridge and moyale boys sign board	Butiye	Butiye	

	Gurumesa 4 slub placement between gateway academy and said jubase	Township	Gurumesa 4	
	Placement of slubs from adan galgalo to mosque gate	Township	Gurumesa 4	
	Road from funan-qumbi - funan-idda	Uran	Funan qumbi	-
	Gurumesa 3 dumping site cemetary	Township	Gurumesa 3	
	Sub Total			3,000,000
	Upgrading of Moyale Town Roads to Bitumen Standard	Township	Moyale Town	130,000,000
	Loglogo to Korr roads	loglogo/Korr	Loglogo/Korr	8,000,000
	Moyale Cabro Paving	Moyale	Moyale Town	26,000,000
	Mt. Kulal Road	Loiyangani	Mt. Kulal	20,000,000
	Sessi bridge	Township	Sessi	8,000,000
	Conditiona Grant - Road Maintenance Levy Fund - Unspent balance	County Wide	County Wide	66,286,567
	Conditiona Grant - Road Maintenance Levy Fund	County Wide	County Wide	204,000,000
	Sub Total			462,286,567
	TOTAL - PUBLIC WORKS			480,786,567

3471 - WATER SERVICES					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	
		Genset, borehole equipment, trough and water kiosk, tank and water connection	Kargi/south horr	Bagasi/urweino	5,000,000
		Raised steel tank at kargi	Kargi/south horr	Kargi centre	3,000,000
		Masonary tank	Kargi/south horr	Dakhange	1,500,000
		Purchase of plastic tanks 15 no. foor ECD centres	Kargi/South horr	South horr	900,000
		Masonary tank	Kargi/south horr	Kambinye/murub	1,500,000
		2 trough for tori rammo	Kargi/south horr	Tori rammo	
		Fencing of BuliareWater pan	Kargi/South horr	Buliare	
		Masonary tank	Kargi/south horr	Kargi	
		Clearing of mathenge	Kargi/south horr	Kargi	2,000,000
		Repair of abagalla trough	Kargi/south horr	Kargi	
		Construction of gabions at terenkwe south horr	Kargi/south horr	South horr	3,500,000
		Pipping of water from borehole to primary school 500m	Kargi/south horr	Kurkum	
		Water puns dadebtimalab1 and kurkum 2	Kargi/south horr	Kurkum	3,600,000
		Water tank and gutters at dispensary	Korr/Ngurunit	Illaut	
		Purchase of 2 drums sukuroi	Korr/Ngurunit	Illaut	
		Pipping system ongeli borehole	Korr/Ngurunit	Illaut	
		Matarbah water pan fencing	Korr/Ngurunit	Balah	
		Roof catchment for plastic tank at lorora,galdalan and naabo	Korr/Ngurunit	Halisurwa	-
		Purchase of 50, 5000ltrs plastic tanks	Korr/Ngurunit	Halisurwa	
		Purchase of 100 plastic tanks 5000ltrs	Korr/Ngurunit	Korr	
		Construction of water trough and purchase of water panel for dubsahi borehole	Korr/Ngurunit	Ortilicess	
		Fencing of roneamo borehole	Korr/Ngurunit	Ortilicess	
		Purchase of plastic tanks	Korr/Ngurunit	Korr Location	7,000,000
		Purchase of plastic tanks	Korr/Ngurunit	Ballah Location	7,000,000
		Purchase of plastic tanks	Korr/Ngurunit	Ilauht Location	6,000,000

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LAISAMIS

Purchase of plastic tanks	Korr/Ngurunit	Ngurunit Location	6,000,000
Purchase of Genset	Korr/Ngurunit	Harugura	2,000,000
Purchase of 3, 1000ltrs plastic tanks for :-1.dubsahi, 2. rongumo, 3. ongelivillages	Korr/Ngurunit	Ortilicess	
Purchase of plastic tanks	Korr/Ngurunit		
Pipping system	Korr/Ngurunit	Ngurunit	
Replacement of maragi pipes	Korr/Ngurunit	Maragi	
Concrete tank at mpags	Korr/Ngurunit	Mpagas	
Lenarewa borehole generator	Korr/Ngurunit	Namarei	
Renovation of borehole generator	Korr/Ngurunit	Namarei	
Namarei borehole and trough and guard house	Korr/Ngurunit	Namarei	
Pipping of water from rongai elevated tank to rongai village	Loglogo	Loglogo	-
Water storage tank of 5000ltrs capacity (75pcs) kentank	Loglogo	Loglogo	-
Water storage tank of 5000ltrs capacity (75pcs) kentank	Loglogo	Kamboe	-
Construction of ceramic tank 50 cubic metres	Loglogo	Kamboe	-
Construction of elevated tanks	Loglogo	Ibarok	-
Dumpsite(dumping site)	Loglogo	Loglogo town	-
Full installation of sabato borehole at lokilelengi sub-location and pipping system to storage tanks at saale,ongeli and odhola village	Loglogo	Lokilelengi	-
Storage water tanks 5000ltrs capacity(kentank)	Loglogo	Gudas	-
Pipping of water from lesanchir borehole to Ituruya	Loglogo	Marti	-
Construction of 50M3 tank at Nailagar Village (Kamboe)	Loglogo	Kamboe	1,500,000
Piping of water from tank on top of the hill to manyatta lesoipa and Lmasula Lorora	Loglogo	Lorora	2,000,000
Purchase of 5,000 ltrs water tanks	Loglogo	Bule	1,500,000
Purchase of 5,000 ltrs water tanks	Loglogo	Ronagi	1,500,000
Purchase of 5,000 ltrs water tanks	Loglogo	kamboe	1,500,000
Purchase of 5,000 ltrs water tanks	Loglogo	Sokotei	1,500,000
Purchase of 5,000 ltrs water tanks	Loglogo	Manyata Korole	1,500,000
Purchase of 5,000 ltrs water tanks	Loglogo	Manyatta juu	1,500,000
Piping from loglogo H/C through manyatta Korole tank thro ECD	Loglogo	Loglogo	
Construction of 2 cattle trough at Lenkisora borehole	Loglogo	Lenkisora	
Pump house at Soriach 1 borehole	Loglogo	Soriach 1	
Pipping system in dispensary	Laisamis	Laisamis- naribi	
Fencing of sakarda water pan	Laisamis	Koya	
Drilling of Sereisepei Borehole	Laisamis	Sereisepei	5,000,000
Purchase of 30no. 5,000 ltrs Plastic tanks	Laisamis	Laisamis	1,500,000
Variation cost for Construction of steel tank at Lesolar Sakardala	Laisamis	Sakardala	2,000,000
Drilling of shallow and hand pump well	Laisamis		
Construction of 50 M3 concret tank at Manyatta Juu	Laisamis	Manayatta Juu	
Water pipping from merille primary borehole to merille day secondary	Laisamis	Merille	
Repair of water pipe	Loiyangalani	Oltrot	2,100,000
Water extension to losikiriachi pry	Loiyangalani	Losikiriachi	
Repair and pipping to village at civicon(lydia learamo)	Loiyangalani	Civicon	2,000,000
Water pipping and distribution to napawa, kulamawe,nakwamekui,dikilimat, achukule, kulapesa, kambi samakiand st. martin village	Loiyangalani	Loiyangalani	

Piping water to Soweto to Cultural site	Loiyangalani	Soweto	3,500,000
Repair and maintainance of el-molo water source	Loiyangalani	El-molo	2,700,000
Installation of solar system at moite water source and pipping to the village	Loiyangalani	Moite	
Masonary water tank	Loiyangalani	Gatab chini	
Lararaga pipping	Loiyangalani	Lararaga	
Masonary Water tank	Loiyangalani	Lorian	-
	Sub Total		80,300,000
Supply of 5000ltrs plastic tanks(60pcs)	Obbu	Sololo makutano	
Desilting of dibu dadacha water pan	Obbu	Sololo makutano	
Purchase of water bouser	Obbu	Obbu ward wide	
Disilting of chalanga water pan	Obbu	Dambala fachana	
Purchase of 5000ltr water tanks(40 pieces)	Obbu	Dambala fachana	
Purchase of 5000ltr water tanks(20 pieces)	Obbu	Muka gurra(dambala fachana)	-
Digging of new water pan(kubkub)	Obbu	Dambala fachana	
Rehabilitation of pipping system from kaloto ambalo village	Obbu	Ambalo	
Water trucking	Obbu	ward wide	14,500,000
Genset for Ambalo borehole	Obbu	Ambalo	2,000,000
Fencing of qaablola dam	Obbu	Ambalo	
Purchase of 5,000 ltrs water tanks	Obbu	Mukh Gurra	
Desilting and expansion Dibu Dadacha Pan	Obbu	Dibu Dadacha	
Piping from ShaShafi to Badan Rero	Obbu	Badan rero(amballo)	
Purchase of 5,000 ltrs water tanks	Obbu	Ogah	
Equipping of Gada Borehole	Obbu	Gada Korma	
Elevated tank at Gada Borehole	Obbu	Gada Korma	
Generator for mudam borehole	Obbu	Badan rero(amballo)	
Piping from obbu girls- obbu VTC	Sololo	VTC sololo	
Disilting of jaldesa, matta dam ramole	Sololo	Ramole	
Drainage mitigaion	Sololo	Sololo-ramatta borehole hill	
Purchase of plastic tanks for Waye Goda location	Sololo	Waye Goda	2,500,000
Provision of 106 water tanks 5000ltrs	Sololo	Anona	3,000,000
Diversion of storm drainage in nana	Golbo	Nana village	
Disilting of qorgalla dam and expansion	Golbo	Godoma qorgalla	
Disilting of garse dam	Golbo	Godoma diko-garse	-
Disilting of godoma diko dam	Golbo	Godoma diko	2,500,000
Piping of water in Funan Nyatta and Hadesa	Golbo	Funan Nyatta and Hadesa	5,000,000
Disilting of balanga water pan	Golbo	Golla	-
Installation of tank at funan tuti hill's pipping of water to qalaliwe, adesa, churacha, limbe,funanyatta borehole	Golbo	Odda	
60 5000ltrs of plastic water	Heilu/Manyatta	Manyatta	3,000,000
Water trucking	Heilu/Manyatta	ward wide	6,000,000
Genset for kinisa borehole	Heilu/Manyatta	Kinisa	

Piping of borehole from mansile to heilu	Heilu/Manyatta	Heilu	
Piping of water to households from new borehole	Heilu/Manyatta	Mansile	
Purchase of 5000ltrs plastic tanks(50 pcs)	Butiye	Teso	3,000,000
Purchase of 5000ltrs plastic tanks(25 pcs)	Butiye	Butiye	-
Purchase of 5000ltrs plastic tanks(50 pcs)	Butiye	Teso	
Fencing of 1 water pan at el-rya village	Butiye	Teso	
Fencing of 1 water pan at teso village	Butiye	Teso	
Purchase of 2 generators honda type(water pump generator)	Butiye	Teso	
Construction of dam at Qilta	Butiye	Qilta	4,000,000
Plastic water tanks (5000ltrs) 50 pieces	Butiye	Somare	3,000,000
Installation of new engine kate borehole	Butiye	Qate village	2,000,000
Installation of elevtaed metallic tanks(replacement)	Butiye	Qate village	2,500,000
Disiltation of water pan at maeyi	Butiye	Maeyi village	
Improvement of water tank	Butiye	Butiye	
Installation and purchase of genset for bori borehole	Butiye	Bori junction	
Water inlet repair of dadach lakole	Butiye	Dadach lakole	
Disiltation of bori junction water pan	Butiye	Bori junction	
Purchase of 5,000 ltrs water tanks	Township	Sessi	3,000,000
Purchase of 5,000 ltrs water tanks	Township	Gurumesa	3,000,000
Purchase of 5,000 ltrs water tanks	Township	Old town/ biashara	3,500,000
Rehabilitation of piping system from Qorane mosque to Muslim pry Csh	Township	Qorane Mosque	
Piping from modern Bar to Forest office	Township	Modern Bar	
Plastic water tanks 5000ltrs	Township	Gurumesa 2	
Plastic water tanks 5000ltrs	Township	Gurumesa 1	
Purchsae of water bouser	Township	Sessi	
Purchsae of water bouser	Township	Old town/ biashara	
Fencing of uran- godha borehole	Uran	Uran Godha	
Fencing of haro wacho dam and toilet	Uran	Uran Godha	
Supply of plastic tanks at uran-godha 5000 ltrs (35 pcs)	Uran	Uran Godha	5,000,000
Piping from elele borehole to dadach elele dispensary	Uran	Walda	
Construction of public toilet at dadach elele borehole	Uran	Walda	
Disilting and expanding inlet way of hussein dan	Uran	Golole	
Drilling of new borehole with new genset	Uran	Golole	
Construction of Trough and equipment and genset for Itir Borehole	Uran	Itir	
Water baseline survey	Uran	ward wide	
Drilling and equipping 2 Borehole at Galm Ali Village and Diid Golole next to old borehole	Uran	Golole	10,000,000
Drilling and equipping of borehole	Uran	Ele Dimtu	
Gen set, equipment and trough for Funan Qumbi Borehole	Uran	Funan Qumbi	
Gen set, equipment and trough for Funan ele borrr Borehole	Uran	Eleborr	
Plastic water tanks 10,000 ltrs (30 pcs)	Uran	Ele-bor	
Underground tanks 100m3	Uran	Ele-dimtu	

10,000 ltr plastic tanks (15 pcs)	Uran	Funan-idda	
Plastic tanks tanks (40Pcs)	Uran	Uran- laka	
Public toilet at walda borehole(double door)	Uran	Walda	
Plastic water tanks 10,000 ltrs (15 pcs)	Uran	Rawana	
Plastic tanks budanota (40Pcs)	Uran	Uran-badanota	
	Sub Total		77,500,000
Genset house - awaye	Turbi	Shurr	
100m3 steel tanks- awaye	Turbi	Shurr	5,000,000
Genset -shurr	Turbi	Shurr	
Underground tank for oronderi	Turbi	Bubisa	
Shurr community conservancy	Turbi	Bubisa	
Renovation and pipping of burgabo water tank	Turbi	Burgabo	1,000,000
40 pcs of 5000ltrs water tanks-burgoba	Turbi	Burgabo	
Pump and motor for burgoba borehole	Turbi	Burgabo	
Construction of generator room for burgoba	Turbi	Burgabo	
100m3 tank for bubisa borehole(4)	Turbi	Bubisa	
Steel tank 50m3 and pipping lagiwora besa	Turbi	Turbi	
10 no. 10,000 ltrs plastic tanks	Turbi	Mude	1,000,000
5,000 ltrs plastic tanks for 50 households	Turbi	Bubisa	
20 pcs plastic tank 10,000ltrs for Kukufami	Turbi	Kukufami	2,500,000
Construction of underground tank 100m3 at demo	Turbi	Turbi	
Genset for bubisa	Turbi	Bubisa	
Fencing of borehole	Dukana	Balesa	
Construction of rijicha underground tank	Dukana	Balesa	2,500,000
Drilling of borehole	Dukana	Saru	
Drilling of borehole	Dukana	Bule Worabesa	2,500,000
20 KV genet	Dukana	Saru	
30 KV genset	Dukana	Bule Worabesa	
Masonry tank	Dukana	Elhadi Centre	2,500,000
Piping to Saru Dispensary	Dukana	Saru	
Piping to Bule Worabesa	Dukana	Bule Worabesa	
Plastic tanks	Dukana	ward wide	3,000,000
Water trucking	Dukana	ward wide	3,500,000
Solar + pipping and pump	Dukana	Garwole	
Masonry tank	Dukana	Dukana	
Renovation of tank Dadach kundi	Dukana	Dukana	500,000
Renovation of tank old centre	Dukana	Dukana	
Renovation of tank centre	Dukana	Dukana	
Repair of pipe from marime borehole to ECD marime	Dukana	El-hadi	
Piping from borehole to the trough	Illet	Balcha Loki	
Purchasing and distribution/ planting of both indigenous and exotic tree species(seedlings)	Illet	Illet,baulo,nangolei,si eslucho,watalli and institution	

3	NORTH HORR	Piping of water	Illeret	Balcha kuoro	
		Qonchora wario water pipping	North-Horr	North-Horr	
		Replacement of water pipes at north-horr town	North-Horr	North-Horr	4,200,000
		Burra tanks/ toilet	North-Horr	North-Horr	
		Pipe extension to town(pipe replcement)	North-Horr	Qorqa	
		North Horr Town Reservoir tank	North-Horr	North-Horr	500,000
		Rehabilitation of El-DC Shallow well	North-Horr	EL-DC	1,000,000
		Drilling of Tinqo 2 borehole	North-Horr	Tinqo	3,200,000
		Equipping of Tinqo 2 Borehole	North-Horr	Tinqo	2,000,000
		Rehabilitation of Barambate Shallow well	North-Horr	Barambate	500,000
		Repair and maitenance of gas reverse osmosis water system	North-Horr	Gas	500,000
		Protection of 2 Shallow wells	North-Horr	Wormo	1,000,000
		Construction of over head 10M Plastic water tank	North-Horr	Bura Borehole	1,000,000
		Piping and Installation of 10M plastic water tanks to Fila	North-Horr	Fila	700,000
		Piping and inslation of 10M plastic water tanks	North-Horr	Hori Gudha Manyatta	500,000
		Piping and installation of 10M plastic water tanks to Jua kali	North-Horr	Jua Kali	500,000
		Piping and installation of 10M plastic water tanks to Turkana Manyatta	North-Horr	Turkana Manyatta	600,000
		Completion of Qorqa Diqa trough and fencing of borehole	North-Horr	Qorqa Diqa	1,000,000
		Piping of water to Daka Boji Manyatta	North-Horr	Daka Boji Manyatta	
		Replacing of pipes for gas water supply	North Horr	Gas	1,200,000
		Construction of well and protection of dambala deka	North-Horr	Qorqa	600,000
		Piping and trough construction at qarqa dam	North-Horr	Qorqa	
		Fencing of borehole	North-Horr	Malabot	
		Disilting of horii gudha	North-Horr	North-horr	
		Pipping from Malabot borehole to qanchora	North-Horr	Malabot	2,000,000
		Piping of water from maikona health centre to jarso asute village	Maikona	Maikona	
		Solarization and equipping of Kutur Borehole	Maikona	Kutur	
		Solarization and Equipping of Arerite Borehole	Maikona	Arerite	
		Piping of water from chalbi high to guyo issacko village	Maikona	Maikona	
		Maikona from maikona health centre to guyo roba village	Maikona	Maikona	
		Construction of water tank at gumura borehole	Maikona	Maikona	
		Slab construction at karabara	Maikona	Hurri hills	
		Solarization of Ires burale borehole	Maikona	Forolle	
Trough at turicha water pan	Maikona	Maikona			
Solarization of elema karchowa borehole	Maikona	Forolle			
Water tank and guttering at forolle primary ECD	Maikona	Forolle			
Disiltation of burarat water pan	Maikona	Hurri hills	-		
Purchase of 5,000 ltrs 50 no. plastic tanks	Maikona	Hurri hills	2,500,000		
purchase of 5,000 ltrs 60 no. plastic tanks	Maikona	Gandle, Burarat and buri	3,000,000		
Piping from Maikona health centre to Jarso Asute Village	Maikona	Jarso Asute Village	2,400,000		
Installation of 10,000 ltrs 4 no. plastic tanks	Maikona	Gamura Borehole	500,000		
Piping of water from Chalbi high school to Guyo Isacko Village	Maikona	Maikona	1,100,000		
Genset for Forole borehole	Maikona	Forolle	2,600,000		

		Sub Total		57,100,000	
4	SAKU	Repair of lenkarao water tank	Karare	Karare location	
		Purchase of 180 plastic water tanks 5000ltrs	Karare	Karare location	
		Purchase of 5000ltrs plastic water tanks	Karare	Hula-Hula	
		Purchase of plastic water tanks 5000ltrs at karatina	Karare	Hula-Hula	1,000,000
		Purchase of 5000ltrs plastic water tanks for parkishon	Karare	Hula-Hula	
		Construction of a concrete water tank at munya munyi village in parkishon	Karare	Hula-Hula	
		Kituruni Ngororoi Check dam piping and repair	Karare	Kituruni	1,700,000
		Improving hula hula water system	Karare	Hula-Hula	
		Piping of water from Lkuume to Ledukeya	Karare	Lkuume	
		Purchase of 5000ltrs plastic water tank for jaldesa sub location	Sagante Jaldesa	Badasa	1,700,000
		Purchase of Tanks for Roof catchment (5000Ltrs)	Sagante Jaldesa	Dirib	
		Purchase of 5000ltrs plastic tank for malka, lakole/ kubi bagasa	Sagante Jaldesa	Dirib	1,400,000
		Purchase of 5000ltrs plastic water tank for dirib sub location	Sagante Jaldesa	Dirib	2,000,000
		Support for Jarsa-WRUA water bowser	Sagante Jaldesa	WRUA	3,500,000
		Choror Village water pipes extension	Sagante Jaldesa	Choror Village	2,000,000
		Purchase and installation of 24 no. 10,000 ltrs plastic water tanks for Haro Huqa ,Rob Boboo, Guyo Malicha, Ilman Dida, Ilman Halake, Ilman Chito, Mulata Buke, Wario Guyo, Dub Tune, Mamo Sarbesa, Dogogicha and Waqo Oda	Sagante Jaldesa	Haro Huqa ,Rob Boboo, Guyo Malicha, Ilman Dida, Ilman Halake, Ilman Chito, Mulata Buke, Wario Guyo, Dub Tune, Mamo Sarbesa, Dogogicha and Waqo Oda	4,000,000
		water harvesting structure 4by 8 at Guyo Arero, Ilman Sora Miyo, Quuq and Waqo Oda	Sagante Jaldesa	Guyo Arero, Ilman Sora Miyo, Quuq and Waqo Oda	
		water harvesting structure 12by 6 at Jillo Scheme, Wario Duba, Ilamn Duresa, Dub Goba, Gilla Baji (tank repair included for Gilla) and Boru Haro	Sagante Jaldesa	Jillo Scheme, Wario Duba, Ilamn Duresa, Dub Goba, Gilla Baji (tank repair included for Gilla) and Boru Haro	
		Construction of concrete tank for guyo malicha's village	Sagante Jaldesa	Qilta	
		Purchase of 3000ltrs plastic tanks for nagayo location	Marsabit Central	Nagayo	7,000,000
Purchase of 5000ltrs plastic tanks for mountain location	Marsabit Central	Mountain	6,000,000		
Purchase of 5000ltrs plastic tanks for Daka Baricha location	Marsabit Central	Daka Baricha	6,000,000		
Purchase of 5000ltrs plastic tanks for jirime location	Marsabit Central	Jirime	6,000,000		
		Sub Total		42,300,000	
	MARWASCO				
	Water treatment works (chemicles, allum, filters media, chlorine)	Marsabit	Marsabit	1,200,000	
	Pipeline maintenance	Marsabit	Marsabit	800,000	

5	Departmental Priorities	Supply protective wears	Marsabit	Marsabit	500,000
		Bakuli rising main operation and maintenance	Marsabit	Marsabit	1,100,000
		Water quality support- reagents and testing kits	Marsabit	Marsabit	1,000,000
		Marwasco office support (stationeries, printers, scanners)	Marsabit	Marsabit	500,000
		Marwasco board support (conference, meeting and exchange)	Marsabit	Marsabit	2,300,000
		New Pipeline extension esential	Marsabit	Marsabit	1,500,000
		Furniture for new office block	Marsabit	Marsabit	2,000,000
		Departmental - Water			
		Moyale water Supply	Moyale	Moyale	5,000,000
		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	2,000,000
		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	5,000,000
		Environment and Natural Resources			
		Supply of water tanks	Sololo	Sololo	-
		Tree nursery establishment and water provision	County wide	Countywide	-
		Water tanks provision for tree nurseries - community group nurseries	County wide	Countywide	-
		Institutional greening	All 4 sc	sub counties	-
		Water point tree planting + veg gard - intergrated water+ env+FS	County wide	Countywide	-
		Farm forestry and wood lots	Marsabit	Marsabit	-
		Dryland afforestation - Neem and Muringa establishment illeret	North Horr	Illeret	-
		Fruit tree planting marsabit amd hurri hills	Countywide	Countywide	-
		NRM support-resource mapping amd policy and bill development	County wide	Countywide	-
		Management invasive species	County wide	Countywide	-
		Environmental education and awareness for EMCS and communities	County wide	Countywide	-
		Climate change preparedness and mitigation	Countywide	Countywide	-
		Matching fund for climate change program (WB requirement)			5,000,000
		Projects Supervision Fees	Countywide	Countywide	
		Marsabit high way tree planting	Marsabit	Marsabit	-
Piping of water from Kamboe to Karare	Karare	Karare			
Piping of water within Uran and Lataka	Uran	Countywide			
	Sub Total		50,900,000		
	TOTAL - WATER SERVICES		308,100,000		
3472: TRADE & INDUSTRY					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Upgrading of Moyale Biashara Street Market	Moyale	Moyale	-
		Cooperative Capacity Development			
		Pre-Co-operative sensitizations	County Wide	County Wide	1,000,000
		Cooperatives formation and registration	County Wide	County Wide	1,000,000

4	Departmental Priorities	Co-operative Audit and Software purchase	County Wide	County Wide	1,000,000
		Co-operative supervision, inspection and spot-checks	County Wide	County Wide	1,000,000
		Equipping of Co-operative in Livestock value chains	County Wide	County Wide	1,000,000
		SMEs Development			
		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
		Matching grants for partners programs WFP/NAWIRI	County Wide	County Wide	1,000,000
		Enterprise Fund Policy	County Wide	County Wide	1,000,000
		Sub Total			10,000,000
TOTAL - TRADE & INDUSTRY					10,000,000
3473: CULTURE AND SOCIAL SERVICES					
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
2	MOYALE	Angasu women group, purchase of tents and 100 plastic chairs	Obbu	Mukh Gurra	-
		Walkiba women self help group, purchase of tents and 100 plastic chairs	Obbu		-
		Adadi women group, purchase of tents and 100 plastic chairs	Obbu	Adadi	-
		Gada Korma Village group, purchase of tents and 100 plastic chairs	Obbu	Gada Korma	-
		Kukubari women group, purchase of tents and 100 plastic chairs	Obbu	Kukub	-
		Jiru Moti Ambalo Women group, Purchase of 2 tents, 200 plastic chairs and 10 plastic tables	Obbu	Ambalo	-
		PWD Empowerment	Sololo	Ramatta-Sololo	
		Fencing of muslim 2 graveyard	Sololo	Ramatta-Sololo	
		Construction of social hall	Golbo	Misa	
		Renovation of Sessi social hall	Township	Sessi	
		Tents and chairs for youth and women groups	Township	ward wide	2,000,000
		Equipping of social hall at al-huda	Township	Al-huda	
		Fencing of social hall	Township	Sessi	
		Sub Total			2,000,000
	LAISAMIS	Ushanga Initiative for South Horr	Kargi/South horr	South Horr	
		Equipping of rescue centre	Loglogo	Loglogo	
		Empowering of Sayen women group bead work	Loglogo	Sayen	1,500,000
			Sub Total		
3	NORTH HORR	Construction of social hall	Dukana	El-hadi	
		Equipping of North horr resource centre	North-Horr	North-Horr	
		Entry point development of sand dunes touristic site	North-Horr	Entry Point	
		North Horr cultural site fencing	North-Horr	North Horr cultural site	
		Purchase and supply of materials for North horr ward women ushanga group	North-Horr	North Horr	
		Kalacha community food store	Maikona	Kalacha	
		Fencing of kalacha social hall	Maikona	Kalacha	

		Toilet at kalacha social hall	Maikona	Kalacha	
		Furniture at kalacha social hall	Maikona	Kalacha	-
		Solar for kalacha social hall	Maikona	Kalacha	-
		Sub Total			-
		Poultry project for an Oasis of hope women group	Marsabit Central		
4	SAKU	Ushanga initiative for Songa women group	Karare	Songa	
		Construction of social hall at Badasa	Sagante Jaldesa	Badasa	
		Sub Total			-
5	Departmental Priorites	UNICEF Programme Marching Fund	County Wide	County Wide	5,000,000
		Cultural Heritage Documentation and Protection	County Wide	County Wide	2,000,000
		Women ,Youth, PWD Empowerment Programe	County Wide	County Wide	5,000,000
		Training of Cultural Groups(Inter county festivals)	County Wide	County Wide	3,500,000
		Support to sub County Festivals	County Wide	County Wide	
		Ushanga initiative	County Wide	County Wide	3,000,000
		Bongole Resort phase II	Karare	Bongole	
		Sub Total			18,500,000
		TOTAL - CULTURE AND SOCIAL SERVICES			22,000,000
		TOTAL VOTED ESTIMATE - DEVELOPMENT			4,586,002,452

SUPPLEMENTARY BUDGET ESTIMATES - FY 2021/22

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

		ITEM	TITLE	Budget Estimates 2021/2022
0001		2110100	Basic Salaries - Permanent Employees	204,454,199
	01	2110116	Basic Salaries -	204,454,199
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,550,000
		2120103	Employer Contribution to Staff & Members Pension Scheme	6,550,000
		2210100	Utilities Supplies and Services	17,428,878
		2210101	Electricity	500,000
		2210102	Water and Sewerage Charges	8,928,878
		2210106	Utilities Supplies - Other	8,000,000
		2210200	Communication, Supplies, and Services	11,500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,000,000
		2210202	Internet Connections	5,500,000
		2210300	Domestic Travel and Subsistence and other transport Costs	86,257,475
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	31,757,475
		2210302	Accommodations	20,000,000
		2210303	Daily subsistence and allowances	34,500,000
		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	46,321,371
		2210502	Printing and Publishing Services	13,700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	621,371
		2210504	Advertising, Awareness and Publicity Campaigns and Public Participation	25,200,000
		2210599	Printing, Advertising - Other	6,800,000
		2210600	Rentals of Approved Assets	12,200,000
		2210602	Payment of Rents and Rates - Residential	900,000
		2210604	Hire for Transport	11,300,000
		2210700	Training Expenses	37,907,263
		2210703	Production of training materials	2,000,000
		2210704	Hire of Training Facilities	2,000,000
		2210710	Staff Training/Accommodation	2,950,000

	2210711	Tution Fee Allowance	1,957,263
	2210799	Training Expenses	29,000,000
	2210800	Hospitality Supplies and Services	47,674,469
	2210801	Catering Services (receptions), Accomodation, Gifts, Food and Drinks	19,900,000
	2210802	Boards, Commettes, Conferences, and Seminars	27,774,469
	2210900	Insurance Costs	27,980,382
	2210901	Group Personal Insurance	4,000,000
	2210904	Motor Vehicle Insurance	2,000,000
	2210910	Medical Insurance	21,980,382
	2211000	Specialised Materials and Supplies	13,000,000
	2211004	Fungicides,Insecticides and Sprays	5,000,000
	2211016	Purchase of Uniforms, and Clothing - Staff	8,000,000
	2211100	Office and General Supplies and Services	45,020,000
	2211101	General office suplies	17,800,000
	2211102	Supplies and Accessories for Computers and printers	17,220,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000,000
	2211200	Fuel, Oil and Lubricants	10,000,000
	2211201	Refined Fuels and Lubricants for Transport	10,000,000
	2211300	Other Operating Expenses	54,130,000
	2211301	Bank Service Commission and Charges	500,000
	2211304	Medical expenses	5,000,000
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	6,480,000
	2211310	Contracted Professional Services	13,750,000
	2211399	Other Operating Expenses (Ward Offices)	28,400,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipments	12,750,000
	2220101	Maintenance Expences - Motor Vehicles	12,750,000
	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	750,000
	2620161	County Assembly forum and SOCCAT	750,000
	3110300	Refurbishment of Buildings	8,000,000
	3110301	Refurbishment of non Resident Bulidings	8,000,000
	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	-
	3110701	Purchase of Motor Vehicles	-

		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	46,987,786
		4110401	Car loan and mortgage	44,162,996
		4110402	Fringe Benefits Tax	2,824,790
			Pending Bills brought forward (Car loan and Mortgage)	40,000,000
TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001				799,162,996

VOTE 3460 Marsabit County				
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RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022				
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Heads and Items under which this vote will be accounted for by County Executive Services				
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0001	ITEM	TITLE	Budget Estimates 2021/2022
	01		
	2110100	Basic Salaries - Permanent Employees	195,500,000
	2110101	Basic Salaries -	195,500,000
	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/Accommodation	1,000,000
	2210799	Training Expenses	2,000,000
	2210800	Hospitality Supplies and Services	55,000,000
	2210801	Catering Services(receptions), Accommodation, 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			535,000,000

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

Heads and Items under which this vote will be accounted for by the Department of Finance and Economic Planning

0001	ITEM	TITLE	Budget Estimates 2021/2022
	01		
	2110100	Basic Salaries - Permanent Employees	128,156,843
	2110101	Basic Salaries -	128,156,843
	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	18,000,000
	2210904	Motor Vehicle Insurance	18,000,000
	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	4,500,000
	2211201	Refined Fuels and Lubricants for Transport	4,500,000
	2211201	Refined Fuels and Lubricants - other	-
	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	130,000,000
	2810205	Emergency Fund	130,000,000
	2710100	Government Pension and Retirement benefits	62,700,000
	2710102	Gratuity - Civil Servants	62,700,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-
	3110701	Purchase of Motor Vehicles	-
	3111000	Purchase of Office Furniture and General Equipment	-
	3111001	Purchase of Office Furniture and Fittings	-
		KRA Dues/Penalty	178,250,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		622,315,154

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

			Budget Estimates 2021/2022
0001	ITEM	TITLE	
	2110100	Basic Salaries - Permanent Employees	55,831,904
	01	2110101 Basic Salaries	55,831,904
	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		101,831,802
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022				
Heads and Items under which this vote will be accounted for by the Department of Livestock				
				Budget Estimates 2021/2022
0001		ITEM	TITLE	
		2110100	Basic Salaries - Permanent Employees	41,264,940
	01	2110101	Basic Salaries	41,264,940
		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		85,597,918

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

		ITEM	TITLE	Budget Estimates 2021/2022
0001		2110100	Basic Salaries - Permanent Employees	9,200,000
	01	2110101	Basic Salaries	9,200,000
		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		21,713,971
VOTE 3460 Marsabit County				
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022				
Heads and Items under which this vote will be accounted for by the County Public Service Board				
	01			Budget Estimates 2021/2022
		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	Accommodations	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
	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	900,000
	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 2021/2022

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 2021/2022
	01	2110100 Basic Salaries	226,563,481
		2110101 Basic Salaries	226,563,481
		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	27,000,000
		2211015	Food and Rations - ECD Meal Programme	27,000,000
		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	99,000,000
		2649999	Scholarships and Other Educational Benefits	99,000,000
		2510100	Subsidies to Non-Financial Public Enterprises	-
		2510118	Grants to Youth Polytechnics	-
		TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		373,713,481

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

Heads and Items under which this vote will be accounted for by the Department of County Health Services

0001	ITEM	TITLE	Budget Estimates 2021/2022	
	01	2110101	Basic Salaries + allowances	1,281,382,950
		2110202	Causal Labour - Others	41,510,336
		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/Acommodation	-
	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		1,355,469,329

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

Heads and Items under which this vote will be accounted for by the Department of Administration, Coordination and ICT

0001	ITEM	TITLE	Budget Estimates 2021/2022	
	01	2110100	Basic Salaries - Permanent Employees	140,000,000
		2110101	Basic Salaries	140,000,000
		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	4,000,000
		2220101	Maintenance Expenses - Motor Vehicles	4,000,000
		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		263,900,000

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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 2021/2022
		01		
		2110100	Basic Salaries - Permanent Employees	75,000,000
		2110101	Basic Salaries -	75,000,000
		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 etc)	-
		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/Accommodation	900,000
		2210799	Training Expenses	900,000
		2210800	Hospitality Supplies and Services	850,000
		2210801	Catering Services(receptions), Accommodation, 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	-
	3111305	Purchase of Tree seeds and Seedlings	-
	3111400	Research, Feasibility Studies, Project and Preparation and Design, Projects	-
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		99,684,821
VOTE 3460 Marsabit County			
RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022			
Heads and Items under which this vote will be accounted for by the Marsabit Municipality			
	0001	ITEM TITLE	Budget Estimates 2021/2022
		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 2021/2022				
Heads and Items under which this vote will be accounted for by the Department of Roads				
0001		ITEM	TITLE	Budget Estimates 2021/2022
	01	2110100	<u>Basic Salaries - Permanent Employees</u>	<u>25,240,728</u>
		2110101	Basic Salaries	25,240,728
		2120100	<u>Employer Contributions to Compulsory National Social Security Schemes</u>	<u>3,496,899</u>
		2120101	Employer Contributions to Compulsory National Social Security Fund	398,104
		2120103	Employer Contribution to Staff Pension Scheme	3,098,795
		2210100	<u>Utilities Supplies and Services</u>	<u>134,550</u>
		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		46,489,384

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

0001	ITEM	TITLE	Budget Estimates 2021/2022
	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>

	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 2021/2022

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

0001		ITEM	TITLE	Budget Estimates 2021/2022
	01	2110100	Basic Salaries - Permanent Employees	70,261,470
		2110116	Basic Salaries -	70,261,470
		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	Accommodations	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), Accommodation, 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		93,147,470

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

Heads and Items under which this vote will be accounted for by the Department of Environment and Natural Resources

0001	ITEM	TITLE	Budget Estimates 2021/2022
	01	2110100	Basic Salaries - Permanent Employees
		2110101	Basic Salaries -
		2210100	Utilities Supplies and Services
		2210101	Electricity
		2210102	Water and Sewerage Charges
		2210103	Utilities Supplies - Other(Chlorine/Alum)
		2210200	Communication, Supplies, and Services
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services
		2210202	Internet Connections
		2210300	Domestic Travel and Subsistence and other transport Costs

	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	450,000
	2210302	Accomodations	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/Accomodation	-
	2210799	Training Expenses	-
	2210800	Hospitality Supplies and Services	1,080,000
	2210801	Catering Services(receptions), Accomodation, 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

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VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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 2021/2022
	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/Accommodation	1,350,000
	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
	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	1,800,000
	2220101	Maintenance Expenses - Motor Vehicles	1,800,000
	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 Computers, Printers and other IT Equipment	720,000
	TOTAL RECURRENT EXPENDITURE FOR SUB HEAD 001		81,850,000

VOTE 3460 Marsabit County

RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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 2021/2022
	01		
	2110100	Basic Salaries - Permanent Employees	31,589,402
	2110101	Basic Salaries -	31,589,402
	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 Allowance	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	1,125,000
	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	-
	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/Accomodation	450,000
	2210799	Training Expenses	900,000
	2210800	Hospitality Supplies and Services	1,800,000
	2210801	Catering Services(receptions), Accomodation, 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		62,770,874
	TOTAL VOTED ESTIMATES - RECURRENT		4,745,539,032