		VOTE D3460 - MARSABIT SUPPLEMENTARY BUDGE	ESTIMATES		
		SUMMARY OF DEVELOPMENT PROJ			
0.010		3461: COUNTY A			
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	HQ	Completion of Chambers	HQ	HQ	84,000,00
		Purchase of land for speakers residence	HQ	HQ	5,000,00
		Construction of ward office	Maikona	Maikona	4,000,00
		fencing of ward office	Maikona	Maikona	2,000,00
		Equipping ward office	Maikona	Maikona	2,000,00
		Ward office equipment and furnishing	Golbo	Odda	1,500,00
		Construction of ward office and equipping of ward office	Township	Moyale town	6,500,00
		Construction and equipment of ward Represetative Office	Loglogo	Loglogo	6,000,00
		Construction of ward office	Sololo	Sololo	4,000,00
		Furnishing and equipping ward office	Sololo	Sololo	2,500,00
		Purchase of 2 motorbikes for ward office	Sololo	Sololo	500,00
		Construction and equipping of ward office	Heillu/Manyatta	Manyatta	6,250,00
		Pit latrine for ward office	Heillu/Manyatta	Manyatta	1,200,00
		fencing of ward office	Heillu/Manyatta	Manyatta	1,800,00
		Construction of Ward office	Uran	Uran	4,000,00
		Furnishing and equipping ward office	Uran	Uran	1,500,00
		Construction of ward office	Obbu	Obbu	6,500,00
		Construction of ward office	Illeret	Illeret	6.000.00
		Pending bills	HQ	HQ	128,522,87
		TOTAL - COUNTY AS	SEMBLY		273,772,87
			-		
		3462: COUNTY EXECU	TIVE SERVICES		
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1	COUNTY WIDE	Drought Mitigation Programme	County wide	County Wide	700,000,00
1		Pro-Poor/ Institutional Support programme	County wide	County Wide	150,000,00
		TOTAL - COUNTY EX			850,000,00
		3463: DEPARTMENT OF FINANC			
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		County Audit Services	County wide	County wide	10,300,00
		Development of Financial Regulations Documents including finance Bill	County wide	County wide	3,000,00
		Monitoring and Evaluation	County wide	County wide	3,000,00
		Special Programmes	County wide	County wide	10,000,00
		CIDP End Term Review	County wide	County wide	3,000,00
		County Revenue Support	County wide	County wide	7,500,00
	Departmental	Governance Delivery Unit	County wide	County wide	10,000,00
1	Priorities	Development of Budget Documents CBROP & CFSP	County wide	County wide	5,000,00

	FIIUIILES	Mainstreaming of SDGs & other Emerging Issues	County wide	County wide	1,500,000
		Balance caried 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 & F	ISHERIES		
S/NO	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Slaughter house(fencing, plastic tanks and toilet)	Kargi/South Horr	Kargi	
	1	Rescue service and beach management unit BMI boats	Loiyangalani	Loiyangalani	
1	Laisamis	Local purchase for tree seedling and fruit tree	Sagante/Jaldesa	Sagante/Jaldesa	1,400,000
		Sub Total			1.400.000
		Gus rota			1,400,000
2	North Horr	Metal crush	Turbi	Shurr	
-		Proposed erection and completion of 4 no. double door pit latrine	lleret	Ileret Fishing Site	3.000.000
		Sub Total			3,000,000
		Cattle metal crush	Sololo	Mado and waye	
		Purchase of beehives 190 pieces (kenya top bar type)	Butiye	Teso	
3	Moyale	2 generator for group farm + 10000ltrs water	Heilu/Manyatta	Kinisa	
		Provision of beehives 200 pieces	Golbo	Dir-dima	
		Sub Total			-
		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
	Departmental	Matching Fund for WFP	County wide	County wide	7,000,000
5	Priorities	ASDSP II Grant - unspent balance	County wide	County wide	241,993
	Filonites	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

		Construction and completion of fish factory - phase II	Loiyangalani	Loiyangalani	15,000,000
		Sub Total			131,557,72
		TOTAL - AGRICULTURE, LIVESTOCK & FISHERIE	S		135,957,72
		3465: COUNTY PUBLIC SERVICE BOARD			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
1		Automation of Human resource platforms & capacity Development	CPSB Office	CPSB Office	3,000,00
•		Water sourcing -Repair of 2 Concete water Tanks and installaion of Gutters to all offices	CPSB Office	CPSB Office	2,000,00
	HQ	land scaping CPSB compound	CPSB Office	CPSB Office	2,000,00
		TOTAL - CPSB			7,000,00
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		3466: EDUCATION AND YOUTH AFFAIRS			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		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	4,000,0
		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	4,000,0
		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	
1	LAISAMIS	Youth internship program	Loglogo	Ward wide	4,000,0
1	LAISAWIIS	Construction of soweto ECD classroom	Laisamis	Soweto	1,500,0
		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	2,000,0
		Construction of ECD class at New Down Merille	Laisamis	Merille	2,000,0
		Renovation of silapani ECD	Laisamis	Silapani	
		Youth internship program	Laisamis	Ward wide	4,000,0

		Fencing of Silapani ECD	Laisamis	Silapani	
		Silipani 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	Loiyangalani	Loiyangalani,moite,el-	
		ECD	Loiyangalam	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 Tota			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	000,000
		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	.,000,000
		Double door pit latrine(obbu vacational training centre)	Sololo	Ramatta-sololo	
		Sololo league	Sololo	Anona	
		Infrastructure development at gomgom school	Golbo	Qomqom	10,000,000
		Construction of ECD class	Golbo	Dabel	,,
		Youths sports league	Heilu/Manyatta	Manyatta	
2	MOYALE	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	

Internship Programme	Butiye	Ward wide	4,000,00
Equipping of ECD at Kurraa	Butiye	Kuraa	500,00
Field buying and levelling, toilet, fencing, drainage and shed	Butiye	Somare	3,000,00
Youth internship program	Uran	Ward wide	4,500,00
Support to sololo polytechnic (infrastructure development of classroom)	Uran	Uran(solobi)	-
Fencing of ECD, nursery at walda	Uran	Walda	
Construction of toilet for at walda ECD nursery	Uran	Walda	
Pipping from walda primary to nursery 200 meter	Uran	Walda	-
Construction of ECD class	Township	GK prison shamba	1,200,00
Construction of Latrine	Township	GK prison shamba ECD	500,00
Purchase of motor bikes for youth	Township	Ward wide	2,800,00
nternship progarmme	Township	Ward wide	2,500,00
Support to youth league	Township	Ward wide	
upport to global explorers youth group ie live multi camera studios, portable audio equipment, newspaper rinting machine, 5 desk tops and laptops, 5 tables, 15 office chairs and 4GB	Township	Sessi	
CD class at al-huda	Township	Gurumesa 2	
łolale primary ECD desk	Butiye	Butiye	
Butiye youth sport activities	Butiye	Butiye	
nternship programme	Golbo	Ward wide	3,500,00
Construction of ECD class	Golbo	Guyo-timo	
Classroom for ECD wayegoda	Sololo	Waye,goda	
Sub Total			44,500,00
nternship	North-horr	Ward wide	4.000.00
Construction of ECD and furniture at gandille village	Maikona	Forolle	,,.
Construction of ECD and furniture at balal village	Maikona	El-gade	
earning material and furniture for forolle pry ECD	Maikona	Forolle	
nternship program	Maikona	Ward wide	2,500,00
Normo ECD unihut	North-horr	Wormo	,,.
Goricha ECD	North-horr	Goricha	
Purchase and delivery of furniture to Wormo ECD	North-horr	Wormo	
Purchase and delivery of furniture to Qabtho ECD	North-horr	Qabtho	
Purchase and delivery of furniture to El muda ECD	North-horr	Elmuda	
Purchase and installation Cooking stove and Cooking utensil for Gas ECD	North-horr	Gas	
Purchase and delivery of 2 no unit hut	North-horr	Barambate	
Purchase and delivery of solar batteries for schools and Dispensaries	North-horr	ward wide	
Purchase and installation of unit hut ECD	North-horr	Elbukha	
Fencing of Gas footbal field	North-horr	Gas	
El-gufu ECD(unihut)	North-horr	El-gufu	
El-boru magado ECD/ kitchen	North-horr	El-bora	

	1	Completion of school fencing	North-horr	Qorga 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	
3	NORTH HORR	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	-,000,000
		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	0.000.000
		Sagante/Jaldesa Youth Band	Sagante Jaldesa	Sagante/jaldesa	3,000,000

		Support for youth and women Sacco	Sagante Jaldesa	Sagante/jaldesa	
		Intership for youth	Sagante Jaldesa	All 4 location	6,000,000
		Play equipment for comboni ECD see saw and swing	Marsabit Central	Jirime	
4	SAKU	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 clasroom 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
		Rehabilitation/Equiping 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 empowerement 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
5	Departmental	Completion of Marsabit Stadium	Saku	Marsabit Central	3,000,000
	Priorities	Sports Development	County wide	County wide	-
		Marsabit-Lake Turkana Culturaf Festival Sports	couunty 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 Assessements 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	04 040 047
		Sub Tota TOTAL - EDUCATION AND YOUTH AFFAIRS			21,849,947 133,649,947
		TOTAL - EDUCATION AND TOUTH AFFAIRS			133,049,947
		3467: COUNTY HEALTH SERVICES			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
0/110.		Ambulance maintainance	Kargi/south horr	Kargi	
		Renovation and equipment of kurkum dispensary	Kargi/south horr	Kurkum	
		Maternity construction /eqipment/lighting	Korr/Ngurunit	Illaut	
		Amblunace repair and maintenance	Korr/Ngurunit	Ward wide	
		Lighting system illaut dispensary	Korr/Ngurunit	Illaut	
	•				

	Laboratory and equipment completion	Korr/Ngurunit	Balah	
	Maternity completion and equipping /lighting	Korr/Ngurunit	Ngurunit	
	Incenarator 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 Ibarok dispensary	Loglogo	Ibarok	
	Construction of toilet at Ibarok 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		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	
LAISAMIS	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	Loiyangalani- Hospital	
	Equipping of loiyangalani maternity with bed and matress	Loiyagalani	Loiyangalani- Hospital	
	Ambulance service(repair and maintainance)	Loiyagalani	Loiyangalani- 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	

		Solar system from maternity madoadi dispensary	Sololo	Madoadi	
		Model out patient for wage goda	Sololo	Wage goda dispensary	-
		Upgrading of anona dispensary to health cente equiping	Sololo	Anona	
		Burning chamber	Sololo	Health centre	
		Construction of maternity at moyale referal hospital	Golbo	Moyale referal hospital	-
2	Moyale	Additional fund for Oda Maternity	Golbo	Oda	2,500,000
		Construction of watiti dispensary staff quarters+toilet	Golbo	Godoma/ watiti	
		Dispensary equipment	Heilu/Manyatta	Lami	
		Moyale refferal hospital maternity expansion	Heilu/Manyatta	Moyale township	-
		Additional fund for Manyatta Dispensary Maternity	Heilu/Manyatta	Manyatta	2,250,000
		Equipping for kinisa laboratory	Heilu/Manyatta	Kinisa	
		Gurumesa 3 fencing of gurumesa dispensary	Township	Gurumesa 3	
		State of the art maternity at moyale referal hospital	Township	Moyale refaral hospital	
		State of the art ambulance	Township	Township ward	-
		Expansion of dispensary compound and fencing	Butiye	Somare	
		Moyale refferal hospital maternity improvement	Butiye	Moyale referal hospital	
		Butiye maternity ward (on going project)	Butiye	Butiye	1,500,000
		Butiye dispensary laboratory equipment	Butiye	Butiye	
		Construction of staff quarters laqi dispensary	Butiye	Laqi village	
					0.050.000
			Sub Total		6,250,000
		Double Block latrine(tigo) dispensary		Tigo	500,000
		Dispensary electricity connection (tigo)	Turbi	Burgabo	500.000
		Pit latrine at Kambi Nyoka dispensary	Turbi	Kambi Nyoka	500,000
		Solar installation at Kambi Nyoka dispensary	Turbi	Kambi Nyoka	1,500,000
		Installation of 4 no. 10,000 ltrs plastic tanks at Kambi Nyoka Dispensary	Turbi	Kambi Nyoka	500,000
		Dispensary staff house electricity connection	Turbi	Burgabo	
		Renovation of store room maternity and OPD(outpatient building)	Turbi	Turbi	
		Purchase of 100 beds and mattress for turbi ward	Turbi	Turbi	-
		Construction of Kambi nyoka dispensary	Turbi	Kambi Nyoka	5,000,000
		Construction of staff houses at tigo dispensary		Turbi	3,500,000
		100,000 ltrs tank for mude dispensary	Turbi	Bubisa	-
		Solar system at staff house dispensary	Dukana	Saru	-
		Renonation of staff houses at the dispensary	Dukana	Saru	1,000,000
		Pipping to dispensary	Dukana	Saru	-
		Laboratory and its equipment	Dukana	Balesa	3,500,000
		Bed and matress for wards	Dukana	Dukana	1,000,000
		Maintainance of ambulance	Dukana	Dukana	1,000,000
		Construction of dispensary	Illeret	Aiy-beete Illeret ward	-
I		Servicing of illeret ward ambulance			

3	NORTH HORR	Fully equipped maternity ward	Illeret	Sieslucho	-
		Construction of Maternity ward and solar installation	Illeret	Sieslucho	
			Illeret	Sielucho maternity	
		Solar power (lighting) installation		ward	
			Illeret	Sielucho maternity	
		Rain water harvesting system	morot	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	Qorga 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	
			Illeret	Sielucho maternity	
		Purchase of three maternity bed		ward	
		Sub Tot	al		18,000,000
		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	-
4	Saku	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	-
		· · · · ·		Marsabit County	
		Renovation and refurbishment of Building	Marsabit Central	Referral Hospital	1,500,000
		Laisamis Hospital	Laisamis	Laisamis	-
		North Horr Hospital	North-horr	North horr town	-

	1	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
5	Departmental	Beyond Zero Programme	County wide	County wide	10,000,000
	Priorities	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 Tot	al		461,879,348
		TOTAL - COUNTY HEALTH SERVICES			496,329,348
		3468: ADMINISTRATION AND ICT			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Construction of pit latrine	Illeret	Admin office	
1		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
	NORTH HORR	Rain water harvesting system	Illeret	Admin office	200,000
		Sub total			8,000,000
	MOYALE	Construction of ward office	Heillu/Manyatta	Manyatta	-
		Sub total			-
		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	
2	Departmental	Renovation of Deputy Sub County Administrator's office	Maikona	Maikona	
2	Priorities	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
		Gabbage collection at karatina	Karare	Hula-hula	2,000,000
1	SAKU	Purchase of graveyard land and fencing	Sagante Jaldesa	Qilta	2,000,000
				Qiita	
		Sub Tota	1		5,000,000
		Survey sololo makutano settlement	Obbu	Sololo makutano	-
		Survey at Manyatta	Heilu/Manyatta	Manyatta	
		Planning of kinisa and (phisical planning and survey)	Heilu/Manyatta	Kinisa	
2	MOYALE	Survey at Lami	Heilu/Manyatta	Lami	
		Physical Planning and surveys	Township	Old town/ biashara	-
		Removal of light posts within sessi	Township	Sessi	
		Sub Tota	1		-
3	NORTH HORR	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 Tota	l		2,400,000
		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
4	Departmental Priorities	Solid Waste - Others	1 · · · · · · · · · · · · · · · · · · ·	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 Tota	I		52,000,000
					59,400,000

S/NO.	Sub County	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		Solid Waste Management	Marsabit Town	Marsabit Town	18,000,0
		Automation of Land Registers	HQ	HQ	-
		Capacity Building of enforcement officers and revenue clerks	HQ	HQ	2,000,0
1	HQ	Development of municipal policies	HQ	HQ	2,000,0
		(IDA World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	Marsabit Town	Marsabit Town	18,628,6
		Purchase of Fire Engine	Marsabit Town	Marsabit Town	41,000,0
		IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants (UIG)	Marsabit Town	Marsabit Town	7,384,1
		TOTAL - MARSABIT MUNICIPAL	ITY		89,012,7
		TOTAL - PHYSICAL PLANNING AND DEVELOPMENT AND M	UNICIPALITY		148,412,
		3470: ROADS & PUBLIC WORKS			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COS
		Road repair from A2 to loisusu village in karare	Karare	Karare	3,000,0
		New road from Ituruya in songa to leiyai	Karare	Songa	5,000,0
		Improving of road From Nasirai to Nolongoi	Karare	Nasisirai	1,500,0
	0.4KU	New road from milimani in songa to Ipus village including calvarts	Karare	Songa	6,000,0
1	SAKU	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 - To	otal		15,500,0
	NORTH HORR	Road from el-hadi to huri hills	Dukana	El-hadi	
2		Sinafar road spot improvement	North-horr	Gas	
		Baranbate road	North-horr	Gas	
		Sub To	otal		
		Kurungu-serichoi road	Kargi/South horr	Kurungu	
3	LAISAMIS	Muran-arge-sekotei road	Kargi/South horr	Arge	
3	LAIJAIVIIJ	Grading of 1km road between KAG and trigamo village	Laisamis	Koya	
		Sub To	otal		
		Calvats	Sololo	Bishar-mwangaza	
				Milimani mosque to	
		Calvats -3 pcs	Sololo		
				galm guyo's residence	
		Building of gabions (laga diversion)	Golbo	Dabel	
		Abraham residence to bambaraqa (halake gendese) murram and gravelling slbs	Heilu/Manyatta	Manyatta	3,000,0
		Construction of goromudha main road from polythecnic to moyale boys secondary school with it's full	Butiye	Goromuda	
		drainage			
4	MOYALE	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	

	1	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	n funan-qumbi - funan-idda 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	8,000,00
		Moyale Cabro Paving	Moyale	Moyale Town	26,000,00
		Mt. Kulal Road	Loiyangani	Mt. Kulal	20,000,00
		Sessi bridge	Township	Sessi	8,000,00
		Conditiona Grant - Road Maintenance Levy Fund - Unspent balance	County Wide	County Wide	66,286,56
		Conditiona Grant - Road Maintenance Levy Fund - Onspent Datance	County Wide	County Wide	204,000,00
			Sub Total		462,286,56
		ΤΟΤΔΙ - ΡΙ	JBLIC WORKS		480,786,56
					100,100,00
		3471 - WATER SERVIC			
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	900,00
		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	2,000,00
		Repair of abagalla trough	Kargi/south horr	Kargi	
		Construction of gabions at terenkwe south horr	Kargi/south horr	South horr	3,500,00
		Pipping of water from borehole to primary school 500m	Kargi/south horr	Kurkum	
		Water puns dadebtimalab1 and kurkum 2	Kargi/south horr	Kurkum	3,600,00
		Water tank and gutters at dispensary	Korr/Ngurunit	Illaut	
		Purchase of 2 drums sukurol	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	7,000,00
		Purchase of plastic tanks	Korr/Ngurunit	Ilauht Location	6,000,000

	Purchase of plastic tanks	Korr/Ngurunit	Ngurunit Location	6,000,000
	Purchase of Genset	Korr/Ngurunit	Harugura	2,000,000
	Purchase of 3, 10000ltrs 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	-
SAMIS	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 catlle 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 Sereisipei 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		2,000,000
	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	Oltorot	2,100,000
	Water extension to losikiriachi pry	Loiyangalani	Losikiriachi	2,100,000
	Repair and pipping to village at civicon(lydia learamo)	Loiyangalani	Civicon	2,000,000
	Water pipping and distribution to napawa, kulamawe, nakwamekui, dikilkimat, achukule, kulapesa, kambi	Lorgangalan		2,000,000
	samakiand st. martin village	Loiyangalani	Loiyangalani	

	g water to Soweto to Cultural site	Loiyangalani	Soweto	3,500,000
	ir and maintanance of el-molo water source	Loiyangalani	El-molo	2,700,000
Insta	llation of solar system at moite water source and pipping to the village	Loiyangalani	Moite	
Mas	onary water tank	Loiyangalani	Gatab chini	
Lara	raga pippping	Loiyangalani	Lararaga	
	onary Water tank	Loiyangalani	Lorian	-
	Sub Total			80,300,000
Sup	ly of 5000ltrs plastic tanks(60pcs)	Obbu	Sololo makutano	
Desi	ting of dibu dadacha water pan	Obbu	Sololo makutano	
Purc	hase of water bouser	Obbu	Obbu ward wide	
Disil	ing of chalanga water pan	Obbu	Dambala fachana	
	hase of 5000ltr water tanks(40 pieces)	Obbu	Dambala fachana	
	hase of 5000ltr water tanks(20 pieces)	Obbu	Muka gurra(dambala fachana)	-
Diaa	ing of new water pan(kubkub)	Obbu	Dambala fachana	
	abilitation of pipping system from kaloto ambalo village	Obbu	Ambalo	
	er trucking	Obbu	ward wide	14,500,000
	set for Ambalo borehole	Obbu	Ambalo	2,000,000
	ing of qaablola dam	Obbu	Ambalo	2,000,000
	hase of 5.000 ltrs water tanks	Obbu	Mukh Gurra	
	ting and expansion Dibu Dadacha Pan	Obbu	Dibu Dadacha	
	g from ShaShafi to Badan Rero	Obbu	Badan rero(amballo)	
	hase of 5,000 ltrs water tanks	Obbu	Ogah	
	oping of Gada Borehole	Obbu	Gada Korma	
	ated tank at Gada Borehole	Obbu	Gada Korma	
	erator for mudam borehole	Obbu	Badan rero(amballo)	
	ng from obbu girls- obbu VTC	Sololo	VTC sololo	
	ing of jaldesa, matta dam ramole	Sololo	Ramole	
DISI		Sololo	Sololo-ramatta	
Draii	nage mitigaion	301010	borehole hill	
Purc	hase of plastic tanks for Waye Goda location	Sololo	Waye Goda	2,500,000
	ision of 106 water tanks 5000ltrs	Sololo	Anona	3,000,000
	rsion of storm drainage in nana	Golbo	Nana village	-,,
	ing of qorgalla dam and expansion	Golbo	Godoma gorgalla	
	ng of garse dam	Golbo	Godoma diko-garse	-
	ng of godoma diko dam	Golbo	Godoma diko	2,500,000
	g of water in Funan Nyatta and Hadesa	Golbo	Funan Nyatta and Hadesa	5,000,000
Dielt	ng of balanga water pan	Golbo	Golla	
	llation of tank at funan tuti hill's pipping of water to galaliwe, adesa, churacha, limbe,funanyatta	Golbo	Odda	-
bore		GUIDU	Uuua	
	000ltrs of plastic water	Heilu/Manyatta	Manyatta	3,000,000
	er trucking	Heilu/Manyatta	ward wide	6.000.000
	a rucking set for kinisa borehole	Heilu/Manyatta	Kinisa	0,000,000

	le from mansile to heilu	Heilu/Manyatta	Heilu	
	o households from new borehole	Heilu/Manyatta	Mansile	
Purschase of 500	Oltrs plastic tanks(50 pcs)	Butiye	Teso	3,000,000
	Oltrs plastic tanks(25 pcs)	Butiye	Butiye	-
Purschase of 500	Oltrs plastic tanks(50 pcs)	Butiye	Teso	
Fencing of 1 wate	er pan at el-raya village	Butiye	Teso	
E Fencing of 1 wate	er pan at teso village	Butiye	Teso	
Purschase of 2 g	enerators honda type(water pump generator)	Butiye	Teso	
Construction of d	am at Qilta	Butiye	Qilta	4,000,000
Plastic water tan	is (5000ltrs) 50 pieces	Butiye	Somare	3,000,000
Installation of new	vengine kate borehole	Butiye	Qate village	2,000,000
Installation of ele	vtaed metalic tanks(replacement)	Butiye	Qate village	2,500,000
Disiltation of wate	er pan at maeyi	Butiye	Maeyi village	
Improvement of v		Butiye	Butiye	
Installation and p	urchase of genset for bori borehole	Butiye	Bori juction	
	of dadach lakole	Butiye	Dadach lakole	
	juction water pan	Butiye	Bori juction	
	0 Itrs water tanks	Township	Sessi	3,000,000
Purchase of 5,00	0 Itrs water tanks	Township	Gurumesa	3,000,000
	0 Itrs water tanks	Township	Old town/ biashara	3,500,000
	piping system from Qorane mosque to Muslim pry Csh	Township	Qorane Mosque	
	rn Bar to Forest office	Township	Modern Bar	
Plastic water tan		Township	Gurumesa 2	
Plastic water tan		Township	Gurumesa 1	
Purchsae of wate	r bouser	Township	Sessi	
Purchsae of wate	r bouser	Township	Old town/ biashara	
Fencing of uran-	godha borehole	Uran	Uran Godha	
	vacho dam and toilet	Uran	Uran Godha	
	tanks at uran-godha 5000 ltrs (35 pcs)	Uran	Uran Godha	5,000,000
	e borehole to dadach elele dispensary	Uran	Walda	
	ublic toilet at dadach elele borehole	Uran	Walda	
	anding inlet way of hussein dan	Uran	Golole	
	rehole with new genset	Uran	Golole	
		Uran	Itir	
Construction of T	rough and equipment and genset for Itir Borehole			
Water baseline s		Uran	ward wide	
	ping 2 Borehole at Galm Ali Village and Diid Golole next to old borehole	Uran	Golole	10,000,000
Driiling and equip		Uran	Ele Dimtu	
	ent and trough for Funan Qumbi Borehole	Uran	Funan Qumbi	
	ent and trough for Funan ele borr Borehole	Uran	Eleborr	
	s 10,000 ltrs (30 pcs)	Uran	Ele-bor	
Underground tan	ks 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	
	ub Total		77,500,00
Genset house - awaye	Turbi	Shurr	
100m3 steel tanks- awaye	Turbi	Shurr	5,000,00
Genset -shurr	Turbi	Shurr	
Underground tank for oronderi	Turbi	Bubisa	
Shurr community conservancy	Turbi	Bubisa	
Renovation and pipping of burgabo water tank	Turbi	Burgabo	1,000,00
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	1,000,00
5,000 ltrs plastic tanks for 50 households	Turbi	Bubisa	,,
20 pcs plastic tank 10,000ltrs for Kukufami	Turbi	Kukufami	2,500,00
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	2,500,00
Drilling of borehole	Dukana	Saru	_,,.
Drilling of borehole	Dukana	Bule Worabesa	2,500,00
20 KV genet	Dukana	Saru	2,000,00
30 KV genset	Dukana	Bule Worabesa	
Masonry tank	Dukana	Elhadi Centre	2,500,00
Piping to Saru Dispensary	Dukana	Saru	2,000,00
Piping to Bule Worabesa	Dukana	Bule Worabesa	
Plastic tanks	Dukana	ward wide	3,000,00
Water trucking	Dukana	ward wide	3,500,00
Solar + pipping and pump	Dukana	Garwole	0,000,00
Masonary tank	Dukana	Dukana	
Renovation of tank Dadach kundi	Dukana	Dukana	500,00
Renovation of tank old centre	Dukana	Dukana	000,00
Renovation of tank centre	Dukana	Dukana	
Repair of pipe from marime borehole to ECD marime	Dukana	El-hadi	
	Illeret	Balcha Loki	
Piping from borehole to the trough			
Purchasing and distribution/ planting of both indigenous and exotic tree species(seedlings)	Illeret	Illeret,baulo,nangolei,si eslucho,watalli and institution	

	1	Pipping of water	Illeret	Balcha kuoro	
		Qonchora wario water pipping	North-Horr	North-Horr	
3	NORTH HORR	Replacement of water pipes at north-horr town	North-Horr	North-Horr	4,200,000
•		Burra tanks/ toilet	North-Horr	North-Horr	1,200,000
		Pipe extension to town(pipe replecement)	North-Horr	Qorga	
		North Horr Town Reserviour tank	North-Horr	North-Horr	500,000
		Rehabilitation of EI-DC Shallow well	North-Horr	EL-DC	1,000,000
		Drilling of Tingo 2 borehole	North-Horr	Tinigo	3,200,000
		Equipping of Tinigo 2 Borehole	North-Horr	Tinigo	2,000,000
		Rehabilitation of Barambate Shallow well	North-Horr	Barambate	500,000
		Repair and maitenace 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 instation 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 Diga trough and fencing of borehole	North-Horr	Qorga Diga	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
		Pipping 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 ganchora	North-Horr	Malabot	2,000,000
		Pipping 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	
		Pipping 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	Gandile, 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
		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	1,000,00
		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	1,700,00
		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	1,700,00
		Purchase of Tanks for Roof catchment (5000Ltrs)	Sagante Jaldesa	Dirib	
		Purchase of 5000ltrs plastic tank for malka, lakole/ kubi bagasa	Sagante Jaldesa	Dirib	1,400,00
		Purchase of 5000ltrs plastic water tank for dirib sub location	Sagante Jaldesa	Dirib	2,000,00
		Support for Jarsa-WRUA water bowser	Sagante Jaldesa	WRUA	3,500,00
		Choror Village water pipes extension	Sagante Jaldesa	Choror Village	2,000,00
4	SAKU	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 water harvesting structure 4by 8 at Guyo Arero, Ilman Sora Miyo, Quuq and Waqo Oda	Sagante Jaldesa 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 Guyo Arero, Ilman Sora Miyo, Quuq and Wago Oda	4,000,00
		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	7,000,00
			Marsabit Central	Mountain	6,000,00
			Marsabit Central	Daka Baricha	6,000,00
		Purchase of 5000ltrs plastic tanks for jirime location	Marsabit Central	Jirime	6,000,00
		Sub Total			42,300,00
		MARWASCO			
		Water treatment works (chemicles, allum, filters media, chlorine)	Marsabit	Marsabit	1,200,00
		Pipeline maintenance	Marsabit	Marsabit	800,00

	1	Supply protective wears	Marsabit	Marsabit	500.000
		Bakuli rising main operation and maintenance	Marsabit	Marsabit	1,100,000
		Water guality support- reagents and testing kits	Marsabit	Marsabit	1,000,000
		Marwasco office support (stationeries, printers, scanners)	Marsabit	Marsabit	500,000
		Marwasco board support (stationenes, printers, scamers) 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	IN ALSADIL	IVIdi Sabit	2,000,000
		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		5,000,000
5	Departmental	Spareparts and tyres for waterbowsers		Countywide Countywide	5,000,000
3	Priorities	water trucking for remote centres during drought	Countywide Countywide	Countywide	5,000,000
		Environment and Natural Resources	Countywide	Countywide	5,000,000
			Sololo	Sololo	
		Supply of water tanks Tree nursery establishment and water provision	County wide	Countywide	-
		Water tanks provision for tree nurseries - community group nurseries	,	Countywide	-
			County wide All 4 sc	sub counties	-
		Institutional greening 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 and hurri hills	Countywide	Countywide	-
		NRM support-resource mapping and policy and bill development	County wide	Countywide	-
					-
		Management invasive species Environmental education and awareness for EMCS and communities	County wide	Countywide Countywide	-
			County wide	,	-
		Climate change preparedness and mitigation	Countywide	Countywide	-
		Matching fund for climate change program (WB requirement) Projects Supervision Fees	O surt suids	Ocurtovida	5,000,000
			Countywide Marsabit	Countywide Marsabit	
		Marsabit high way tree planting			-
		Piping of water from Kamboe to Karare	Karare Uran	Karare	
		Piping of water within Uran and Lataka		Countywide	50.000.000
			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

	1	Co-operative Audit and Software purchase	County Wide	County Wide	1,000,000
		Co-operative superviion, inspection and spot-checks	County Wide	County Wide	1,000,000
		Equiping of Co-operative in Livestock value chains	County Wide	County Wide	1.000.00
4	Departmental	SMEs Development			1,000,00
-	Priorities	Product development and Value addition for SMEs	County Wide	County Wide	1,000,00
		Procurement of new standards for county W&M	County Wide	County Wide	1,000,00
		SMEs capacity Building	County Wide	County Wide	1,000,00
		Matching grants for partners programs WFP/NAWIRI	County Wide	County Wide	1,000,00
		Enterprise Fund Policy	County Wide	County Wide	1,000,00
					1,000,00
		Sub Tota	1		10,000,00
		TOTAL - TRADE & INDUSTRY	-		10.000.00
					- , ,
		3473: CULTURE AND SOCIAL SERVICES			
S/NO.	SUB COUNTY	PROJECT	WARD	PROJECT SITE	ESTIMATED COST
		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		
	MOYALE	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 grou, Purchase of 2 tents, 200 plastic chairs and 10 plastic tables	Obbu	Ambalo	
2		PWD Empowerment	Sololo	Ramatta-Sololo	
2		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	2,000,00
		Eqipping of social hall at al-huda	Township	Al-huda	
		Fencing of social hall	Township	Sessi	
		Sub Tota	1		2 000 00
			Kargi/South horr	South Horr	2,000,00
		Ushanga Iniative for South Horr Equipping of rescue centre	Loglogo		
	LAISAMIS	Equipping of rescue centre Empowering of Sayen women group bead work	Loglogo	Loglogo Sayen	1,500,00
			LUYIUYU	Sayen	1,500,00
		Sub Tota	1		1,500,00
		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	
3	NORTH HORR	Purchase and supply of materials for North horr ward women ushanga group	North-Horr	North Horr	
3	NUKIHHURR	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 Tota			-
		Poultry project for an Oasis of hope women group	Marsabit Central		
	SAKU	Ushanga initiative for Songa women group	Karare	Songa	
4	JANU	Construction of social hall at Badasa	Sagante Jaldesa	Badasa	
		Sub Tota			-
		UNICEF Programme Marching Fund	County Wide	County Wide	5,000,000
		Cultural Heritage Documentation and Protection	County Wide	County Wide	2,000,000
5	Departmental	Women ,Youth, PWD Empowerment Programe	County Wide	County Wide	5,000,000
3	Priorites	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 Tota			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					
He	eads a	and Items un	der which this vote will be accounted for by the C	County Assembly		
				Budget Estimates 2021/2022		
		ITEM	TITLE	2021/2022		
0001			Basic Salaries - Permanent Employees	204,454,199		
	01		Basic Salaries -	204,454,199		
		2120100	Employer Contributions to Compulsory	6,550,000		
			National Social Security Schemes			
		2120103	Employer Contribution to Staff & Members	6,550,000		
		2210100	Pension Scheme	1		
			Utilities Supplies and Services	17,428,878		
			Electricity Water and Sewerage Charges	500,000 8,928,878		
			Utilities Supplies - Other	8,000,000		
			Communication, Supplies, and Services	11,500,000		
			Telephone, Telex, Facsimile and Mobile Phone	6,000,000		
		2210201	Services	0,000,000		
		2210202	Internet Connections	5,500,000		
			Domestic Travel and Subsistence and other	86,257,475		
			transport Costs	, ,		
		2210301	Travel Costs (airlines, bus, railway, mileage	31,757,475		
			allowances, etc)			
			Accomodations	20,000,000		
			Daily subsisistence and allowances	34,500,000		
		2210400	Foreign travel and subsistence and other transport cost	27,000,000		
		2210401	Travel Costs (airlines, bus, railway, mileage	5,000,000		
			allowances, etc)			
			Accomodations	-		
			Daily subsisistence and allowances	20,000,000		
			Sundry items (e.g airport tax, taxis services etc)	2,000,000		
		2210500	Printing, Advertising and Information Supplies	46,321,371		
			and Services			
			Printing and Publishing Services	13,700,000		
			Subscriptions to Newspapers, Magazines and Periodicals	621,371		
		2210504	Advertising, Awareness and Publicity Campaigns and Public Paricipation	25,200,000		
		2210599	Printing, Advertising - Other	6,800,000		
			Rentals of Approved Assests	12,200,000		
			Payment of Rents and Rates - Residential	900,000		
			Hire for Transport	11,300,000		
			Training Expenses	37,907,263		
			Production of training materials	2,000,000		
			Hire of Training Facilities	2,000,000		
		2210710	Staff Training/Accomodation	2,950,000		

5110700	Equipment	
5110/00		
3110700	Purchase of Vehicles and Other Transport	-
2710102	Gratuity - Civil Servants & State Officer	25,867,735
	Government Pension and Retirement benefits	
2710100		25,867,735
3110301	Refurbishment of non Resident Bulidings	8,000,000
	Refurbishment of Buildings	8,000,000
	County Assembly forum and SOCCAT	750,000
	to International Organization	
2620100	Membership Fees and Dues and Subscriptions	750,000
	Maintenance of Office Furniture and Equipment	2,000,000
	Networks	
2220210	Maintenance of Computers, software, and	5,016,760
	Residential	
2220205	Maintenance of Buildings and Stations - Non-	2,000,000
	Maintenance of Plant Machinery and equpments	1,000,000
	Routine Maintenance - Other Assets	10,016,760
	Maintenance Expences - Motor Vehicles	12,750,000
	Transport Equipments	
2220100	Routine Maintenance - Vehicles and Other	12,750,000
	Other Operating Expenses (Ward Offices)	28,400,000
2211310	Contracted Proffessional Services	13,750,000
	Payments	
2211308	Legal Dues/Fees, Arbitration and Compensation	6,480,000
	Medical expenses	5,000,000
	Bank Service Commission and Charges	500,000
	Other Operating Expenses	54,130,000
	Refined Fuels and Lubricants for Transport	10,000,000
	Fuel, Oil and Lubricants	10,000,000
	Services	
2211103	Sanitary and Cleaning Materials, Supplies and	10,000,000
	printers	
2211102	Supplies and Accessories for Computers and	17,220,000
	General office suplies	17,800,000
	Office and General Supplies and Services	45,020,000
	Purchase of Uniforms, and Clothing - Staff	8,000,000
	Fungicides,Insecticides and Sprays	5,000,000
	Specialised Materials and Supplies	13,000,000
2210910	Medical Insurance	21,980,382
2210904	Motor Vehicle Insurance	2,000,000
	Group Personal Insurance	4,000,000
	Insurance Costs	27,980,382
2210802	Boards, Commettees, Conferences, and Seminars	27,774,469
	Gifts, Food and Drinks	
2210801	Catering Services (receptions), Accomodation,	19,900,000
2210800	Hospitality Supplies and Services	47,674,469
2210799	Training Expenses	29,000,000

		3111000	Purchase of Office Furniture and General	7,366,678
			Equipment	
			Purchase of Office Furniture and Fittings	1,500,000
		3111002	Purchase of Computers, Printers and other IT	5,866,678
		4110.400	Equipment and Biometric access system	
			Car loan and mortgage	46,987,786
			Car loan and mortgage	44,162,996
		4110402	Fringe Benefits Tax	2,824,790
			Pending Bills brought forward (Car loan and	40,000,000
т	ОТА		Mortgage) ENT EXPENDITURE FOR SUB HEAD 001	40,000,000
1	UIA	L RECURKI	ENT EXPENDITURE FOR SUB HEAD 001	799,162,996
		DECUDDE	VOTE 3460 Marsabit County	001/0000
11			NT EXPENDITURE ESTIMATES SUMMARY 2	
неаа	is and	i items undei	r which this vote will be accounted for by County	Executive Services
				Budget Estimates
0001		ITEM	TITLE	2021/2022
0001	01			2021/2022
	VI.	2110100	Basic Salaries - Permanent Employees	195,500,000
			Basic Salaries -	195,500,000
			Utilities Supplies and Services	2,500,000
			Electricity	1,500,000
			Water and Sewerage Charges	1,000,000
			Communication, Supplies, and Services	2,500,000
			Telephone, Telex, Facsimile and Mobile Phone	<u> </u>
			Services	2,500,000
		2210202	Internet Connections	-
		2210300	Domestic Travel and Subsistence and other	67,000,000
			transport Costs	
		2210301	Travel Costs (airlines, bus, railway, mileage	
			allowances, etc)	20,000,000
			Accomodations	20,000,000
			Daily subsisistence and allowances	27,000,000
		2210400	Foreign Travel and Subsistence and other	10,000,000
			transport Costs	
		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
		2210403	Printing, Advertising and Information Supplies	3,000,000 10,500,000
		2210403 2210500	Printing, Advertising and Information Supplies and Services	10,500,000
		2210403 2210500 2210502	Printing, Advertising and Information Supplies and Services Printing and Publishing Services	
		2210403 2210500 2210502	Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and	10,500,000 5,000,000
		2210403 2210500 2210502 2210503	Printing, Advertising and Information Supplies and Services Printing and Publishing Services	10,500,000

0001		TITLE	Budget Estimates 2021/2022
		which this vote will be accounted for by the Dep and Economic Planning	artment of Finance
	RECURREN	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2	021/2022
Т	OTAL RECURRI	ENT EXPENDITURE FOR SUB HEAD 001	535,000,000
		Inter/Intra Governmental Relations	15,000,000
	2710102		10,000,000
		Gratuity	10,000,000
		Maintenance Expenses - Motor Vehicles	20,000,00
		Transport Equipments	
	2220100	Routine Maintenance - Vehicles and Other	20,000,00
		Other Operating Expenses	20,000,00
	2211313		15,000,00
		Security Operations - Peace Building Meeting with	
	2211308	Payments	20,000,00
		Legal Dues/Fees, Arbitration and Compensation	
	2211300	Other Operating Expenses	55,000,000
		Refined Fuels and Lubricants for Transport	30,000,000
	2211200	Fuel, Oil and Lubricants	30,000,000
	2211103	Services	4,000,00
	2211103	printers Sanitary and Cleaning Materials, Supplies and	1,000,000
	2211102	Supplies and Accessories for Computers and	1 000 000
		General office Supplies	10,000,000
		Office and General Supplies and Services	15,000,000
		Boards, Committees, Conferences, and Seminars	30,000,000
	2210802		
		Gifts, Food and Drinks	25,000,00
	2210801	Catering Services(receptions), Accomodation,	
	2210800	Hospitality Supplies and Services	55,000,00
	2210799	Training Expenses	2,000,00
	2210710	Staff Training/Accomodation	1,000,00
		Travel Allowance	5,000,00
		Training Expenses	8,000,00
		Hire for Transport	30,000,00
	2210603	Rents and Rates - Non-Residential	6,000,00

			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

21103	4 TransportAllowance	6,754,320
	20 Leave Allowance	614,424
	7 Hardship Allowance	9,670,507
	00 Employer Contributions to Compulsory	7,007,416
21201	National Social Security Schemes	/,00/,410
21201	3 Employer Contribution to Staff Pension Scheme	7,007,416
	0 Utilities Supplies and Services	1,485,000
	11 Electricity	540,000
	12 Water and Sewerage Charges	945,000
	00 Communication, Supplies, and Services	900,000
	11 Telephone, Telex, Facsimile and Mobile Phone	450,000
22102	Services	+50,000
22102	22 Internet Connections	450,000
	00 Domestic Travel and Subsistence and other	
22105	transport Costs	7,887,857
22102	11 Travel Costs (airlines, bus, railway, mileage)	3,150,000
22105	allowances, etc)	3,130,000
22102	2 Accomodations	2 0 25 0 0 0
	3 Daily subsisistence and allowances	2,925,000
	-	1,812,857
22105	0 Printing, Advertising and Information Supplies and Services	5,580,000
22105		2 220 000
	2 Printing and Publishing Services	3,330,000
	Advertising, Awareness and Publicity Campaigns	2,250,000
	0 Rentals of Approved Assests	3,600,000
	4 Hire for Transport	3,600,000
	00 Training Expenses 01 Travel Allowance	3,251,986
		995,005
	4 Hire of Training Facilities	906,981
	0 Staff Training/Accomodation	1,350,000
	0 Hospitality Supplies and Services	17,660,000
22108	11 Catering Services(receptions), Accomodation,	9,360,000
22100	Gifts, Food and Drinks	0.000.000
22108		8,300,000
	Boards, Committees, Conferences, and Seminars	
	00 Insurance Costs	18,000,000
	4 Motor Vehicle Insurance	18,000,000
	0 Office and General Supplies and Services	7,200,000
	01 General office Supplies	4,500,000
22111	2 Supplies and Accessories for Computers and	1,350,000
	printers	
22111	3 Sanitary and Cleaning Materials, Supplies and	1,350,000
	Services	
	00 Fuel, Oil and Lubricants	4,500,000
	1 Refined Fuels and Lubricants for Transport	4,500,000
)1 Refined Fuels and Lubricants - other	-
	00 Other Operating Expenses	8,000,000
	09 Other Operating Expenses	8,000,000
22201	0 Routine Maintenance - Vehicles and Other	2,729,345
	Transport Equipments	
	11 Maintenance Expenses - Motor Vehicles	

		2810200	Civil Contingency Reserves	130,000,000
		2810205	Emergency Fund	130,000,000
		2710100		62,700,000
			Government Pension and Retirement benefits	
		2710102	Gratuity - Civil Servants	62,700,000
		3110700	Purchase of Vehicles and Other Transport	-
			Equipment	
			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
	TO	TAL RECUI	RRENT EXPENDITURE FOR SUB HEAD 001	622,315,154
			VOTE 3460 Marsabit County	
		DECUDDEN	NT EXPENDITURE ESTIMATES SUMMARY 2	021/2022
F	Teads		nder which this vote will be accounted for by the	
1	Itaus	anu riems u	Agriculture	Department of
				Budget Estimates
		ITEM	TITLE	2021/2022
0001			Basic Salaries - Permanent Employees	55,831,904
	01		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
			Employer Contributions to Compulsory	
		2120100	National Social Security Schemes	4,454,353
			Employer Contributions to Compulsory National	
			Social Security Fund	4,454,353
			Basic Wages - Temporary Employees	1,285,714
			Causal Labor - Others	1,285,714
		2210100	Utilities Supplies and Services	329,400
				· · · · · · · · · · · · · · · · · · ·
		2210101	Electricity	194,400
		2210101 2210102	Electricity Water and Sewerage Charges	· · · · · · · · · · · · · · · · · · ·
		2210101 2210102	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other	194,400 135,000
		2210101 2210102 2210300	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs	194,400
		2210101 2210102 2210300	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage	194,400 135,000 4,621,309
		2210101 2210102 2210300 2210301	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc)	194,400 135,000 4,621,309 1,414,286
		2210101 2210102 2210300 2210301 2210302	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations	194,400 135,000 4,621,309 1,414,286 900,000
		2210101 2210102 2210300 2210301 2210302 2210303	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances	194,400 135,000 4,621,309 1,414,286 900,000 1,632,023
		2210101 2210102 2210300 2210301 2210302 2210303 2210304	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Allowances	194,400 135,000 4,621,309 1,414,286 900,000
		2210101 2210102 2210300 2210301 2210302 2210303 2210304	Electricity Water and Sewerage Charges Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances	194,400 135,000 4,621,309 1,414,286 900,000 1,632,023

2210503	Subscriptions to Newspapers, Magazines and	
	Periodicals	168,763
2210504	Advertising, Awareness and Publicity Campaigns	299,178
	Trade Shows and Exhibitions	-
2210600	Rentals of Approved Assets	-
2210604	Hire for Transport	-
	Hire Warehouse	-
	Training Expenses	1,898,613
	Travel allowance	308,571
2210704	Hire of Training Facilities	289,286
	Accommodations allowance	297,899
	Training Expenses (Farmers & pastoralist)
	Inclusive)	1,002,857
2211000	Specialized Materials and Supplies	2,175,429
	Fungicides, Insecticides and Sprays	765,000
	Purchase of Workshop Tools, Spares and Small	,,
	Equipment	279,000
2211007	Agricultural Materials	900,000
	Purchase of Uniforms, and Clothing - Staff	231,429
	Office and General Supplies and Services	1,431,011
	General office Supplies	906,429
	Supplies and Accessories for Computers and	500,125
2211102	printers	100,296
2211103	Sanitary and Cleaning Materials, Supplies and	100,290
2211105	Services	424,286
2211200	Fuel, Oil and Lubricants	6,766,500
	Refined Fuels and Lubricants for Transport	4,246,500
	Refined Fuels and Lubricants to Transport	7,270,300
2211202	Generators, Motor boat and Pumps)	2,520,000
2220100	Routine Maintenance - Vehicles and Other	2,520,000
2220100	Transport Equipment	2 314 286
2220101	Maintenance Expenses - Motor Vehicles	2,314,286 2,314,286
	Routine Maintenance - Other Assets	2,770,715
	Maintenance of Plant, Machinery and equipment	2,577,858
	Maintenance of Computers, software, and	2,577,656
2220210	Networks	
2220204	Maintenance of Office Furniture and Equipment	192,857
	purchase of household furniture and	192,037
5111000	institutional equipment	
2111001	purchase of household furniture and institutional	-
3111001	equipment and fittings	
3111001	equipment and fittings	-
5111001	purchase of household and institutional appliances	
2111000	Purchase of Office Furniture and General	-
3111000	Equipment	1 420 602
2111001	Purchase of Office Furniture and Fittings	1,420,682 1,092,825
	Purchase of Computers ,Printers and other IT	1,092,023
5111002	-	277 057
2111200	Equipment Durchase of Contified Souds Preading Stack	327,857
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	000 000
	and Live Annihais	990,000

		3111301	Purchase of certified seeds	990,000
	то		RRENT EXPENDITURE FOR SUB HEAD 001	101,831,802
				, ,
			VOTE 3460 Marsabit County	
		RECURREN	NT EXPENDITURE ESTIMATES SUMMARY 2	.021/2022
ł	leads	s and Items u	nder which this vote will be accounted for by the Livestock	Department of
				Budget Estimates
		ITEM	TITLE	2021/2022
0001			Basic Salaries - Permanent Employees	41,264,940
0001	01		Basic Salaries	41,264,940
			Personal Allowance - Paid as part of salary	18,392,945
			House Allowance	6,436,229
		2110301	Special Allowance	912,288
			Hardship Allowance	6,722,093
			Health Risk allowance	1,130,903
		2110320	Leave allowance	472,320
		2110314	Transport Allowance	2,719,112
			Employer Contributions to Compulsory	
		2120100	National Social Security Schemes	4,196,745
			Employer Contributions to Compulsory National	
			Social Security Fund	4,196,745
			Basic Wages - Temporary Employees	1,500,000
			Causal Labor - Others	1,500,000
			Utilities Supplies and Services	384,300
			Electricity	226,800
			Water and Sewerage Charges	157,500
		2210300	Domestic Travel and Subsistence and other	
		2210201	transport Costs	4,302,000
		2210301	Travel Costs (airlines, bus, railway, mileage	000 000
		2210202	allowances, etc) Accommodations	900,000
			Daily subsistence and allowances	900,000
			Allowances - Vaccination of Livestock	1,602,000
			Printing, Advertising and Information Supplies	1,002,000
		2210300	and Services	1,018,432
		2210502	Printing and Publishing Services	90,000
			Subscriptions to Newspapers, Magazines and	,000
			Periodicals	196,891
		2210504	Advertising, Awareness and Publicity Campaigns	349,041
			Trade Shows and Exhibitions	382,500
			Rentals of Approved Assets	-
			Hire for Transport	-
			hire forwarehouse	-
		2210700	Training Expenses	2,440,048
			Travel allowance	360,000
			Remuneration of Instructors	337,500
		2210703	Production of training Materials	157,500

<u>337,500</u> 347,548
347,548
900,000
1,350,000
1,080,000
270,000
1,935,000
1,372,500
562,500
4,165,008
4,165,008
2,848,500
2,848,500
1,800,000
1,350,000
450,000
85,597,918

VOTE 3460 Marsabit County

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RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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Head	s and	Items under	which this vote will be accounted for by the Dep	artment 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
			Employer Contributions to Compulsory	
		2120100	National Social Security Schemes	742,392
			Employer Contributions to Compulsory National	
		2120101	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
			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
		Allowances - Vaccination of Livestock	-
	2210400	Foreign Travel and Subsistence and other	
		transport Costs	-
	2210401	Travel Costs (airlines, bus, railway, mileage	
		allowances, etc)	-
	2210402	Accommodations	-
		Daily subsistence and allowances	-
		Sundry items (e.g airport tax, Taxis etec)	-
		Printing, Advertising and Information Supplies	
		and Services	855,151
	2210502	Printing and Publishing Services	509,850
		Subscriptions to Newspapers, Magazines and	000,000
	2210303	Periodicals	131,260
	2210504	Advertising, Awareness and Publicity Campaigns	214,041
		Rentals of Approved Assets	234,643
		Hire for Transport	202,500
		hire of warehouse	32,143
		Training Expenses	504,149
		Travel allowance	141,429
		Remuneration of Instructors	84,214
		Production of training Materials	40,500
		Hire of Training Facilities	66,214
		Accommodations allowance	139,649
		Training Expenses (Farmers & pastoralist	139,049
	2210799		22 1 4 2
_	2211000	Inclusive)	32,143
		Specialized Materials and Supplies	38,571
		Purchase of Uniforms, and Clothing - Staff	38,571
		Office and General Supplies and Services	639,643
		General office Supplies	495,000
	2211102	Supplies and Accessories for Computers and	72.020
	0011100	printers	73,929
	2211103	Sanitary and Cleaning Materials, Supplies and	
		Services	70,714
		Fuel, Oil and Lubricants	1,575,000
		Refined Fuels and Lubricants for Transport	810,000
	2211202	Refined Fuels and Lubricants - other (Tractors,	
		Generators, Motor boat and Pumps)	765,000
		Other Operating Expenses	225,000
		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
		Maintenance of Computers, software, and	475,520
	2220210	Networks	56,250
	2220204	Maintenance of Office Furniture and Equipment	193,500
		Purchase of Office Furniture and General	175,500
		Equipment	675,090
		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
TO	TAL RECUI	RRENT EXPENDITURE FOR SUB HEAD 001	21,713,971
		VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Co Board	
			Budget Estimates
01			2021/2022
	2110100	Basic Salaries - Permanent Employees	40,887,712
	2110101	Basic Salaries -	40,887,712
	2110200	Basic Wages - Temporary Employees	700,000
		Causal Labour - Others	700,000
	2120100	Employer Contributions to Compulsory	2,597,967
		National Social Security Schemes	
	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	450,000
		Services	
	2210202	Internet Connections	450,000
	2210300	Domestic Travel and Subsistence and other	7,508,700
		transport Costs	
	2210301	Travel Costs (airlines, bus, railway, mileage	2,052,000
		allowances, etc)	
	2210302	Accomodations	3,476,700
	2210202	Daily subsisistence and allowances	1,980,000
	2210303		
		Foreign Travel and Subsistence and other transport Costs	2,000,000
	2210400	transport Costs	
	2210400	transport Costs Travel Costs (airlines, bus, railway, mileage	
	2210400 2210401	transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000
	2210400 2210401 2210402	transport Costs Travel Costs (airlines, bus, railway, mileage	

2210404	Sundry items (e.g airport tax, Taxis etec)	200,000
2210500	Printing, Advertising and Information Supplies	3,870,000
	and Services	
	Printing and Publishing Services	900,000
2210503	Subscriptions to Newspapers, Magazines and	270,000
	Periodicals	
	Advertising, Awareness and Publicity Campaigns	900,000
	Trade Shows and Exhibitions	900,000
2210599	Printing advertising Others	900,000
	Rentals of Approved Assests	1,350,000
	Hire for Transport	1,350,000
	Training Expenses	6,617,514
	Travel Allowance	1,350,000
	Remuneration of Instructors	675,000
	Production of training Materials	450,000
	Hire of Training Facilities	720,000
	Staff Training/Accomodation	1,063,800
	Tution Fee Allowance	225,000
	Human Resource Reforms	1,233,714
	Training Expenses	900,000
	Hospitality Supplies and Services	2,700,000
2210801	Catering Services(receptions), Accomodation,	1,350,000
	Gifts, Food and Drinks	
2210802		1,350,000
	Boards, Committees, Conferences, and Seminars	
	Specialised Materials and Supplies	450,000
	Purchase of Uniforms, and Clothing - Staff	450,000
2211100	Office and General Supplies and Services	3,150,000
	General office Supplies	1,350,000
	Supplies and Accessories for Computers and	1,350,000 450,000
2211102	Supplies and Accessories for Computers and printers	450,000
2211102	Supplies and Accessories for Computers and printersSanitary and Cleaning Materials, Supplies and	
2211102 2211103	Supplies and Accessories for Computers and printersPrintersSanitary and Cleaning Materials, Supplies and ServicesPrinters	450,000 1,350,000
2211102 2211103 2211200	Supplies and Accessories for Computers and printersSanitary and Cleaning Materials, Supplies and ServicesFuel, Oil and Lubricants	450,000 1,350,000 2,700,000
2211102 2211103 2211200 2211201	Supplies and Accessories for Computers and printersSupplies and Sanitary and Cleaning Materials, Supplies and ServicesFuel, Oil and LubricantsRefined Fuels and Lubricants for Transport	450,000 1,350,000 2,700,000 1,350,000
2211102 2211103 2211200 2211201 2211201	Supplies and Accessories for Computers and printersImage: Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants - otherImage: Supplies and Lubricants - other	450,000 1,350,000 2,700,000 1,350,000 1,350,000
2211102 2211103 2211200 2211201 2211201	Supplies and Accessories for Computers and printersSupplies and Services and ServicesFuel, Oil and LubricantsSupplies and Refined Fuels and Lubricants for TransportRefined Fuels and Lubricants - otherSupplies and Other Operating Expenses	450,000 1,350,000 2,700,000 1,350,000 1,350,000 3,600,000
2211102 2211103 2211200 2211201 2211201 2211300	Supplies and Accessories for Computers and printersImage: Supplies and Services and Cleaning Materials, Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants - otherImage: Supplies and Lubricants - otherOther Operating ExpensesImage: Supplies and Compensation	450,000 1,350,000 2,700,000 1,350,000 1,350,000
2211102 2211103 2211200 2211201 2211201 2211300 2211308	Supplies and Accessories for Computers and printersImage: Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and ServicesRefined Fuels and Lubricants for TransportImage: Supplies and ServicesRefined Fuels and Lubricants - otherImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and Compensation Payments	450,000 1,350,000 1,350,000 1,350,000 1,350,000 3,600,000 900,000
2211102 2211103 2211200 2211201 2211201 2211300 2211308 2211310	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and Lubricants for TransportOther Operating ExpensesImage: Supplies and Compensation PaymentsContracted Professional ServicesImage: Supplies and Supplies	450,000 1,350,000 2,700,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000
2211102 2211103 2211200 2211201 2211201 2211300 2211300 2211310 2211399	Supplies and Accessories for Computers and printersImage: Supplies and Services and Cleaning Materials, Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants - otherImage: Supplies and Lubricants - otherOther Operating ExpensesImage: Supplies and Compensation PaymentsContracted Professional ServicesImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and Services	450,000 1,350,000 2,700,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000 900,000
2211102 2211103 2211200 2211201 2211201 2211300 2211300 2211310 2211399	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and ServicesRefined Fuels and Lubricants for TransportImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and ServicesLegal Dues/Fees, Arbitration and Compensation PaymentsImage: Supplies and ServicesContracted Professional ServicesImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and ServicesRoutine Maintenance - Vehicles and OtherImage: Supplies and Services	450,000 1,350,000 2,700,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000
2211102 2211103 2211200 2211201 2211201 2211300 2211300 2211308 2211310 2211399 2220100	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and Supplies and Supplies and Supplies and Lubricants for TransportFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportImage: Supplies and Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and Supplies	450,000 1,350,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000 900,000 1,350,000
2211102 2211103 2211200 2211201 2211201 2211300 2211300 2211308 2211310 2211399 2220100 2220101	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and ServicesLegal Dues/Fees, Arbitration and Compensation PaymentsImage: Supplies and ServicesContracted Professional ServicesImage: Supplies and Other Transport EquipmentsMaintenance Expenses - Motor VehiclesImage: Supplies and Other	450,000 1,350,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000 1,800,000 1,350,000 1,350,000
2211102 2211103 2211200 2211201 2211201 2211201 2211300 2211300 2211308 2211310 2211399 2220100 2220101 2220200	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and ServicesOther Operating ExpensesImage: Supplies Supplies and Compensation PaymentsContracted Professional ServicesImage: Supplies Suppli	450,000 1,350,000 1,350,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000 1,800,000 1,350,000 1,350,000 1,260,000
2211102 2211103 2211200 2211201 2211201 2211201 2211300 2211300 2211308 2211310 2211399 2220100 2220101 2220200	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and ServicesLegal Dues/Fees, Arbitration and Compensation PaymentsImage: Supplies and ServicesContracted Professional ServicesImage: Supplies and Other Transport EquipmentsMaintenance Expenses - Motor VehiclesImage: Supplies and Other	450,000 1,350,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000 1,800,000 1,350,000 1,350,000
2211102 2211103 2211200 2211201 2211201 2211300 2211300 2211308 2211310 2211399 2220100 2220101 2220200 2220205	Supplies and Accessories for Computers and printersImage: Supplies and Supplies and ServicesSanitary and Cleaning Materials, Supplies and ServicesImage: Supplies and Supplies and ServicesFuel, Oil and LubricantsImage: Supplies and Lubricants for TransportRefined Fuels and Lubricants for TransportImage: Supplies and ServicesOther Operating ExpensesImage: Supplies and Compensation PaymentsContracted Professional ServicesImage: Supplies and Other Transport EquipmentsOther Operating ExpensesImage: Supplies and Other Transport EquipmentsMaintenance Expenses - Motor VehiclesImage: Supplies and Other Maintenance of Buildings and Stations - Non-	450,000 1,350,000 1,350,000 1,350,000 1,350,000 3,600,000 900,000 1,800,000 1,800,000 1,350,000 1,350,000 1,260,000

		2620100	Membership Fees and Dues and Subscriptions	540,000
			to International Organization	,
		2620161	Supreme Sports Council of Africa	540,000
			Rentals of Approved Assests	-
		2210604	Hire for Transport	-
		3110300	Refurbishment of Buildings	900,000
		3110302	Refurbishment of Non-Residential Buildings	900,000
		2710100		2,041,675
			Government Pension and Retirement benefits	
		2483249	Gratuity - Civil Servants	2,041,675
		3111000	Purchase of Office Furniture and General	2,340,000
			Equipment	
		3111002	Purchase of Computres, Printers and other IT	900,000
			Equipment	
		3111001	Purchase of Office Furniture and Fittings	1,440,000
		3110700	Purchase of Vehicles and Other Transport	8,000,000
			Equipment	
		3110701	Purchase of Motor Vehicles	8,000,000
	ТО	TAL RECUI	RRENT EXPENDITURE FOR SUB HEAD 001	95,868,568
			VOTE 3460 Marsabit County	
	Heads		VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the	
]	Heads	s and Items u	NT EXPENDITURE ESTIMATES SUMMARY 2 Inder which this vote will be accounted for by the	
	Heads	s and Items u F	NT EXPENDITURE ESTIMATES SUMMARY 2 inder which this vote will be accounted for by the Education, Skills Development, Youth & Sports	
		s and Items u F ITEM	NT EXPENDITURE ESTIMATES SUMMARY 2 inder which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE	Department of Budget Estimates 2021/2022
	Heads	s and Items u F ITEM 2110100	NT EXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries	Department of Budget Estimates 2021/2022 226,563,481
		s and Items u F ITEM 2110100 2110101	NT EXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Basic Salaries	Department of Budget Estimates 2021/2022 226,563,481 226,563,481
		s and Items u F ITEM 2110100 2110101 2210100	NT EXPENDITURE ESTIMATES SUMMARY 2 ander which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Utilities Supplies and Services	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000
		s and Items u F ITEM 2110100 2110101 2210100 2210101	TITLE Basic Salaries Utilities Supplies and Services Electricity	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000
		s and Items u F ITEM 2110100 2110101 2210100 2210101 2210102	NT EXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Utilities Supplies and Services Electricity Water and Sewerage Charges	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000
0001		TEM ITEM 2110100 2110101 2210100 2210101 2210102 2210200	NT EXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000
		TEM ITEM 2110100 2110101 2210100 2210101 2210102 2210200	NT EXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Utilities Supplies and Services Electricity Water and Sewerage Charges	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000
		and Items u ITEM 2110100 2110101 2210101 2210101 2210102 2210200 2210201	TEXPENDITURE ESTIMATES SUMMARY 2 under which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 630,000
		ITEM 2110100 2110101 2210101 2210102 2210200 2210201 2210202	NT EXPENDITURE ESTIMATES SUMMARY 2 Inder which this vote will be accounted for by the Councerner which this vote will be accounted for by the Councerner which this vote will be accounted for by the TITLE Basic Salaries Basic Salaries Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000
		ITEM 2110100 2110101 2210101 2210102 2210200 2210201 2210202	TEXPENDITURE ESTIMATES SUMMARY 2 inder which this vote will be accounted for by the Education, Skills Development, Youth & Sports TITLE Basic Salaries Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 630,000
		s and Items u F ITEM 2110100 2110101 2210100 2210101 2210200 2210201 2210202 2210300	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCounted for by theCounted for by theDutilities Development, Youth & SportsTITLEBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport Costs	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 630,000 720,000 4,050,000
		s and Items u F ITEM 2110100 2110101 2210100 2210101 2210200 2210201 2210202 2210300	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCounted for by theCounted for by theCounted for by theDutilities SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and other	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 630,000
		and Items u ITEM 2110100 2110101 2210101 2210102 2210200 2210201 2210202 2210300 2210301	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCounted for by theSelectionDition of the selection of the s	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 630,000 720,000 4,050,000
		ITEM 2110100 2110101 2210101 2210102 2210201 2210202 2210300 2210301	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCounted for by theCounted for by theDevelopment, Youth & SportsTITLEBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport CostsTravel Costs (airlines, bus, railway, mileageallowances, etc)Accommodations	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 720,000 4,050,000 1,350,000 1,350,000
		and Items u ITEM 2110100 2110101 2210101 2210102 2210200 2210201 2210202 2210300 2210302 2210302 2210303	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCounted for by theCounted for by theCounted for by theDevelopment, Youth & SportsTITLEBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport CostsTravel Costs (airlines, bus, railway, mileageallowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Supplies	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 630,000 720,000 4,050,000 1,350,000
		ITEM 2110100 2110101 2210102 2210102 2210201 2210202 2210202 2210301 2210301 2210302 2210303 2210500	TEXPENDITURE ESTIMATES SUMMARY 2inder which this vote will be accounted for by theducation, Skills Development, Youth & SportsTITLEBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport CostsTravel Costs (airlines, bus, railway, mileageallowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Suppliesand Services	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 450,000 1,350,000 4,050,000 1,350,000 1,350,000 1,350,000 1,350,000
		and Items u ITEM 2110100 2110101 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCoucation, Skills Development, Youth & SportsTITLEBasic SalariesBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport CostsTravel Costs (airlines, bus, railway, mileageallowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Suppliesand Services	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 450,000 1,350,000 720,000 4,050,000 1,350,000 1,350,000 1,350,000 1,350,000 1,800,000
		and Items u ITEM 2110100 2110101 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCoucation, Skills Development, Youth & SportsTITLEBasic SalariesBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport CostsTravel Costs (airlines, bus, railway, mileageallowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Suppliesand ServicesSubscriptions to Newspapers, Magazines and	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 450,000 1,350,000 720,000 4,050,000 1,350,000 1,350,000 1,350,000 1,350,000 1,350,000
		and Items u ITEM 2110100 2110101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502	NT EXPENDITURE ESTIMATES SUMMARY 2Inder which this vote will be accounted for by theCoucation, Skills Development, Youth & SportsTITLEBasic SalariesBasic SalariesUtilities Supplies and ServicesElectricityWater and Sewerage ChargesCommunication, Supplies, and ServicesTelephone, Telex, Facsimile and Mobile PhoneServicesInternet ConnectionsDomestic Travel and Subsistence and othertransport CostsTravel Costs (airlines, bus, railway, mileageallowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Suppliesand Services	Department of Budget Estimates 2021/2022 226,563,481 226,563,481 720,000 270,000 450,000 1,350,000 720,000 4,050,000 1,350,000 1,350,000 1,350,000

		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,	1,350,000
			Gifts, Food and Drinks	
		2210802		1,350,000
			Boards, Committees, Conferences, and Seminars	
			Specialised Materials and Supplies	27,000,000
			Food and Rations - ECD Meal Programme	27,000,000
		2211100	Office and General Supplies and Services	3,240,000
			General office Supplies	1,260,000
		2211102	Supplies and Accessories for Computers and	900,000
			printers	
		2211103	Sanitary and Cleaning Materials, Supplies and	1,080,000
			Services	
		2211200	Fuel, Oil and Lubricants	2,700,000
			Refined Fuels and Lubricants for Transport	2,700,000
		2220100	Routine Maintenance - Vehicles and Other	1,890,000
			Transport Equipments	
		2220101	Maintenance Expenses - Motor Vehicles	1,890,000
		2640100		99,000,000
			Scholarships and Other Educational Benefits	
			Scholarships and Other Educational Benefits	99,000,000
		2510100	Subsidies to Non-Financial Public Enterprises	-
		2510118	Grants to Youth Polytechnics	
		2310110		-
	ТО		RRENT EXPENDITURE FOR SUB HEAD 001	- 373,713,481
	ТО		RRENT EXPENDITURE FOR SUB HEAD 001	373,713,481
	ТО			373,713,481
	ТО	TAL RECUI	VOTE 3460 Marsabit County	
Head		TAL RECUI	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2	021/2022
Head		TAL RECUI	VOTE 3460 Marsabit County	021/2022
Head		TAL RECUI	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep	021/2022 artment of County
		TAL RECUI RECURREN	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services	021/2022 Partment of County Budget Estimates
Head 0001	ls and	TAL RECUI RECURREN I Items under	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE	021/2022 partment of County Budget Estimates 2021/2022
		TAL RECUI RECURREN I Items under ITEM 2110101	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances	021/2022 partment of County Budget Estimates 2021/2022 1,281,382,950
	ls and	TAL RECUI RECURREN I Items under ITEM 2110101 2110202	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others	021/2022 artment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336
	ls and	TAL RECUI RECURREN I Items under ITEM 2110101 2110202 2210100	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services	021/2022 artment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000
	ls and	TAL RECUI RECURREN I Items under ITEM 2110101 2110202 2210100 2210101	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity	021/2022 Partment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000
	ls and	TAL RECUI RECURREN I Items under ITEM 2110101 2110202 2210100 2210101 2210102	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity Water and Sewerage Charges	021/2022 artment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000 900,000
	ls and	TAL RECUI RECURREN I Items under I Items under 2110101 2110202 2210100 2210101 2210102 2210102 2210102 2210102 2210102 2210102 2210200	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services	021/2022 Partment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000
	ls and	TAL RECUI RECURREN I Items under I Items under 2110101 2110202 2210100 2210101 2210102 2210102 2210102 2210102 2210102 2210102 2210200	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone	021/2022 Partment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000 900,000 450,000
	ls and	TAL RECUI RECURREN I Items under I Items under 2110101 2110202 2210100 2210101 2210102 2210200 2210201	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services	021/2022 artment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000 900,000
	ls and	TAL RECUI RECURREN I Items under I Items under 2110101 2110202 2210100 2210101 2210102 2210201 2210201 2210202	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	021/2022 Partment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000 900,000 450,000
	ls and	TAL RECUI RECURREN I Items under I Items under 2110101 2110202 2210100 2210101 2210102 2210201 2210201 2210202	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Dep Health Services TITLE Basic Salaries + allowances Causal Labour - Others Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services	021/2022 Partment of County Budget Estimates 2021/2022 1,281,382,950 41,510,336 8,900,000 8,000,000 900,000 450,000

221030	Travel Costs (airlines, bus, railway, mileage	
	allowances, etc)	2,250,00
2210302	2 Accomodations	2,250,00
2210302	3 Daily subsisistence and allowances	2,250,00
221050	Printing, Advertising and Information Supplies	
	and Services	450,00
2210502	2 Printing and Publishing Services	450,00
2210502	3 Subscriptions to Newspapers, Magazines and	
	Periodicals	-
221060	Rentals of Approved Assets	900,00
2210604	4 Hire for Transport	900,00
221070) Training Expenses	450,00
221070	Travel Allowances	-
221070.	Production of Training Materials	-
2210704	4 Hire of Training Facilities	-
2210710) Staff Training/Acommodation	-
221079	P Training expenses/community strategy	450,00
	Hospitality Supplies and Services	1,800,00
221080	Catering Services(receptions), Accomodation,	
	Gifts, Food and Drinks	1,800,00
) Specialised Materials and Supplies	1,350,00
221100	3 Laboratory reagents	-
2211004	Fungicides,Insects sides	1,350,00
221110	Office and General Supplies and Services	3,426,04
221110	General office Supplies	1,446,04
2211102	2 Supplies and Accessories for Computers and	
	printers	1,350,00
221110.	3 Sanitary and Cleaning Materials, Supplies and	
	Services	630,00
	Fuel, Oil and Lubricants	4,950,00
221120	Refined Fuels and Lubricants for Transport	4,950,00
	Other Operating Expenses	-
	Contracted proffessional services	-
222010	Routine Maintenance - Vehicles and Other	
	Transport Equipments	3,150,00
222010	Maintenance Expences - Motor Vehicles	3,150,00
222020) Routine Maintenance - Other Assets	-
2.2.2.020	Maintenance of Plant, Machinery and equipment	-
	5 Maintenance of civil works	-
222020		
222020	Maintenance of Computers, software, and	
2220200) Maintenance of Computers, software, and Networks	-
2220200 2220210 2220204	Maintenance of Computers, software, and Networks Maintenance of Office Furniture and equipment	-
2220200 2220210 2220204) Maintenance of Computers, software, and Networks	- - 1,355,469,32
2220200 2220210 2220204	Maintenance of Computers, software, and Networks Maintenance of Office Furniture and equipment	- - 1,355,469,32
2220200 2220210 2220204	 Maintenance of Computers, software, and Networks Maintenance of Office Furniture and equipment RRENT EXPENDITURE FOR SUB HEAD 001 	- - 1,355,469,32
2220200 2220210 2220204 2220204 TOTAL RECU	Maintenance of Computers, software, and Networks Maintenance of Office Furniture and equipment	

Administration, Coordination and ICT

0001	01	ITEM	TITLE	2021/2022
			Basic Salaries - Permanent Employees	140,000,000
			Basic Salaries	140,000,000
			Utilities Supplies and Services	900,000
			Electricity	450,000
			Water and Sewerage Charges	450,000
			Communication, Supplies, and Services	2,250,000
			Telephone, Telex, Facsimile and Mobile Phone))
			Services	1,350,000
		2210202	Internet Connections	900,000
			Domestic Travel and Subsistence and other	6,300,000
			transport Costs	-,
		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
			Foreign Travel	-
			Travel Costs (airlines, bus, railway, mileage	
			allowances, etc)	-
		2210500	Printing, Advertising and Information Supplies	7,600,000
			and Services	, ,
		2210502	Printing and Publishing Services	1,800,000
			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	
			Refined Fuels and Lubricants for Transport	4,500,000
			Other Operating Expenses	4,500,000 21,000,000

		2211310	Contracted Professional Services	_
		2211310	Security operations/Cohesion, peace building and	-
		2211313	disaster management	13,000,000
		2211313	HIV/AIDS Secretariat workplace policy	13,000,000
		2211320	development	
			Other Operating Expenses/Sub County AIES	8,000,000
			Routine Maintenance - Vehicles and Other	4,000,000
		2220100	Transport Equipments	4,000,000
		2220101	Maintenance Expenses - Motor Vehicles	4,000,000
			Routine Maintenance - Other Assets	3,600,000
			Maintenance of Computers, software, and	-,,
			Networks	1,800,000
		2220204	Maintenance of Office Furniture and Equipment	1,350,000
			Routine Maintenance - Other Assets	450,000
			Refurbishment of Buildings	1,350,000
			Refurbishment of Non-Residential Buildings	1,350,000
			Purchase of Vehicles and Other Transport	-,,
		• • • • • • • •	Equipment	
		3110701	Purchase of Motor Vehicles -Motor bikes	-
			Purchase of Office Furniture and General	2,700,000
		••••••	Equipment	_,,
		3111101	Purchase of Office Furniture and Fittings	1,350,000
			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	-
	ТО	TAL RECUI	RRENT EXPENDITURE FOR SUB HEAD 001	263,900,000
		DECUDDEN	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2	0001/0000
Head	ls and	l Items under	r which this vote will be accounted for by the Dep	partment of Energy,
			Lands and Urban Development	Dudget Estimates
0001		ITEM	TITLE	Budget Estimates 2021/2022
0001	01		IIILE	2021/2022
	01	2110100	Basic Salaries - Permanent Employees	75 000 000
			Basic Salaries -	75,000,000
			Utilities Supplies and Services	75,000,000
	<u> </u>			1,672,500
			Electricity Water and Sewarage Charges	1,200,000
			Water and Sewerage Charges	472,500
			Communication, Supplies, and Services	- 45,179
	1	1 7710701	Telephone, Telex, Facsimile and Mobile Phone	- 45,179
		2210201	· · · · · · · · · · · · · · · · · · ·	
			Services Internet Connections	

2210300	Domestic Travel and Subsistence and other	1,525,000
	transport Costs	
2210301	Travel Costs (airlines, bus, railway, mileage	675,000
	allowances, etc)	
	Accomodations	175,000
	Daily subsisistence and allowances	675,000
2210400	Foreign Travel and Subsistence and other	-
	transport Costs	
2210401	Travel Costs (airlines, bus, railway, mileage	-
	allowances, etc)	
2210402	Accommodations	-
2210403	Daily subsistence and allowances	-
2210404	Sundry items (e.g airport tax, Taxis etec)	-
2210500	Printing, Advertising and Information Supplies and Services	450,000
2210502	Printing and Publishing Services	-
	Advertising, Awareness and Publicity Campaigns	-
	Trade Shows and Exhibitions	450,000
	Rentals of Approved Assests	-
	Rents and Rates - Non-Residential	
	Hire for Transport	
	Training Expenses	1,800,000
	Travel Allowance	1,000,000
	Production of training Materials	
 	Hire of Training Facilities	
	Staff Training/Accomodation	- 900,000
	Training Expenses	
	Hospitality Supplies and Services	900,000
 		850,000
	Catering Services(receptions), Accomodation, Gifts, Food and Drinks	400,000
2210802		450,000
	Boards, Committees, Conferences, and Seminars	
	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	720,000
	printers	
2211103	Sanitary and Cleaning Materials, Supplies and	400,000
	Services	,
2211200	Fuel, Oil and Lubricants	9,000,000
	Refined Fuels and Lubricants for Transport	9,000,000
	Other Operating Expenses	-
	Security Operations	-
	Routine Maintenance - Vehicles and Other	7,000,000
2220100	Transport Equipments	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2220101	Maintenance Expenses - Motor Vehicles	7,000,000
	Routine Maintenance - Other Assets	512,500

	2220201	Maintenance of Plant, Machinery and equipment	
		Maintenance of Buildings and Stations - Non-	-
	2220203	Residential	-
	2220210		
	2220210	Maintenance of Computers, software, and	-
		Networks	
		Maintenance of Office Furniture and Equipment	512,50
	3111300	Purchase of Certified Seeds,Breeding Stock and	-
	2111205	Live Animals	
		Purchase of Tree seeds and Seedlings	-
	3111400	Research, Feasibility Studies, Project and	-
	2111401	Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies	
TO		RENT EXPENDITURE FOR SUB HEAD 001	99,684,82
10	IAL KEUU	KENT EAFENDITUKE FOR SUB HEAD 001	<i>99</i> ,004,02
		VOTE 3460 Marsabit County	
	RECURI	RENT EXPENDITURE ESTIMATES SUMMAR	Y 2021/2022
]	Heads and It	ems under which this vote will be accounted for b	y the Marsabit
		Municipality	•
	ITEM	TITLE	Budget Estimate
0001			2021/2022
		Basic Salaries - Permanent Employees	15,707,94
		Basic Salaries	15,707,94
		Utilities Supplies and Services	450,00
		Electricity	450,00
	2210200	Communication, Supplies, and Services	135,00
		Talanhana Talay Fagumila and Mahila Dhana	,
	2210201	Telephone, Telex, Facsimile and Mobile Phone	
		Services	135,00
		Services Domestic Travel and Subsistence and other	135,00
	2210300	Services Domestic Travel and Subsistence and other transport Costs	135,00 850,00
	2210300	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage	135,00 850,00
	2210300 2210301	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc)	135,00 850,00
	2210300 2210301 2210302	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations	135,00 850,00 400,00
	2210300 2210301 2210302 2210303	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances	135,00 850,00 400,00
	2210300 2210301 2210302 2210303	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies	135,00 850,00 400,00
	2210300 2210301 2210302 2210303 2210500	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services	135,00 850,00 400,00 - 450,00 620,00
	2210300 2210301 2210302 2210303 2210500 2210502	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services	135,00 850,00 400,00 - 450,00 620,00 180,00
	2210300 2210301 2210302 2210303 2210500 2210502	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and	135,00 850,00 400,00 - 450,00 620,00 180,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals	135,00 850,00 400,00 - 450,00 620,00 180,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns -	135,00 850,00 400,00 - 450,00 620,00 180,00 90,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation	135,00 850,00 400,00 - 450,00 620,00 180,00 90,00 350,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation Training Expenses	135,00 850,00 400,00 - 450,00 620,00 180,00 90,00 350,00 450,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700 2210799	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation Training Expenses Training Expenses	135,00 850,00 400,00 - 450,00 620,00 180,00 90,00 350,00 450,00 450,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700 2210799 2210800	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation Training Expenses Training Expenses Hospitality Supplies and Services	135,00 850,00 400,00 - 450,00 620,00
	2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700 2210799 2210800	Services Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services Printing and Publishing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - Civic Education & Public Participation Training Expenses Training Expenses	135,00 850,00 400,00 - 450,00 620,00 180,00 350,00 450,00 450,00

		2210802		
		2210802	Boards, Committees, Conferences, and Seminars	230,000
		2211100	Office and General Supplies and Services	430,000
			General office Supplies	250,000
			Supplies and Accessories for Computers and	90,000
			printers	
		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	-
			Disaster Management	-
		2220100	Routine Maintenance - Vehicles and Other	400,000
			Transport Equipments	
			Maintenance Expenses - Motor Vehicles	400,000
		3111400	Research, Feasibility Studies, Project and	
			Preparation and Design, Projects	2,600,000
			staff uniforms	2,600,000
	TO	TAL RECU	RRENT EXPENDITURE FOR SUB HEAD 001	22,952,947
			VOTE 3460 Marsabit County	
		RECURREN	NT EXPENDITURE ESTIMATES SUMMARY 2	
Hea		d Items unde	er which this vote will be accounted for by the Dep	partment of Roads
Неа		d Items unde	r which this vote will be accounted for by the Dep	oartment of Roads
Hea		d Items unde	er which this vote will be accounted for by the Dep	partment of Roads
Hea		d Items unde	er which this vote will be accounted for by the Dep	
				Budget Estimates
Hea 0001	ds an	ITEM	TITLE	Budget Estimates 2021/2022
		ITEM 2110100	TITLE Basic Salaries - Permanent Employees	Budget Estimates 2021/2022 25,240,728
	ds an	ITEM 2110100 2110101	TITLE Basic Salaries - Permanent Employees Basic Salaries	Budget Estimates 2021/2022 25,240,728 25,240,728
	ds an	ITEM 2110100 2110101	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory	Budget Estimates 2021/2022 25,240,728
	ds an	ITEM 2110100 2110101 2120100	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes	Budget Estimates 2021/2022 25,240,728 25,240,728
	ds an	ITEM 2110100 2110101 2120100	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899
	ds an	ITEM 2110100 2110101 2120100 2120101	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104
	ds an	ITEM 2110100 2110101 2120100 2120101 2120103	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795
	ds an	ITEM 2110100 2110101 2120100 2120101 2120103 2210100	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550
	ds an	ITEM 2110100 2110101 2120100 2120101 2120103 2210100 2210101	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550
	ds an	ITEM 2110100 2110101 2120100 2120101 2120103 2210100 2210101	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550
	ds an	ITEM 2110100 2110101 2120100 2120103 2210100 2210101 2210300	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other transport Costs	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550
	ds an	ITEM 2110100 2110101 2120100 2120103 2210100 2210101 2210300	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264
	ds an	ITEM 2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210300 2210301	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550
	ds an	ITEM 2110100 2110101 2120100 2120103 2210101 2210300 2210301 2210302	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc)	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268
	ds an	ITEM 2110100 2110101 2120100 2120103 2210100 2210101 2210300 2210301 2210302 2210303	TITLEBasic Salaries - Permanent EmployeesBasic SalariesEmployer Contributions to CompulsoryNational Social Security SchemesEmployer Contributions to Compulsory NationalSocial Security FundEmployer Contribution to Staff Pension SchemeUtilities Supplies and ServicesElectricityDomestic Travel and Subsistence and other transport CostsTravel Costs (airlines, bus, railway, mileage allowances, etc)Accommodations	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 3,8104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825
	ds an	ITEM 2110100 2110101 2120100 2120103 2210100 2210101 2210300 2210301 2210302 2210303	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171
	ds an	ITEM 2110100 2110101 2120100 2120101 2120103 2210100 2210300 2210301 2210302 2210303 2210500	TITLEBasic Salaries - Permanent EmployeesBasic SalariesEmployer Contributions to Compulsory National Social Security SchemesEmployer Contributions to Compulsory National Social Security FundEmployer Contribution to Staff Pension Scheme Utilities Supplies and ServicesElectricityDomestic Travel and Subsistence and other transport CostsTravel Costs (airlines, bus, railway, mileage allowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Supplies	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 3,8104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825
	ds an	ITEM 2110100 2110101 2120100 2120103 2210101 2210300 2210301 2210302 2210303 2210500 2210502	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Domestic Travel and Subsistence and other transport Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Accommodations Daily subsistence and allowances Printing, Advertising and Information Supplies and Services	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213
	ds an	ITEM 2110100 2110101 2120100 2120103 2120103 2210100 2210101 2210300 2210301 2210302 2210303 2210500 2210502 2210502 2210504	TITLEBasic Salaries - Permanent EmployeesBasic SalariesEmployer Contributions to Compulsory National Social Security SchemesEmployer Contributions to Compulsory National Social Security FundEmployer Contribution to Staff Pension SchemeUtilities Supplies and ServicesElectricityDomestic Travel and Subsistence and other transport CostsTravel Costs (airlines, bus, railway, mileage allowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Supplies and ServicesPrinting and Publishing Services	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 3,98,104 3,098,795 134,550 3,599,264 603,268 715,171 2,280,825 501,213
	ds an	ITEM 2110100 2110101 2120100 2120100 2120103 2210100 2210101 2210300 2210301 2210302 2210303 2210500 2210502 2210504 2210600	TITLEBasic Salaries - Permanent EmployeesBasic SalariesEmployer Contributions to Compulsory National Social Security SchemesEmployer Contributions to Compulsory National Social Security FundEmployer Contribution to Staff Pension SchemeUtilities Supplies and ServicesElectricityDomestic Travel and Subsistence and other transport CostsTravel Costs (airlines, bus, railway, mileage allowances, etc)AccommodationsDaily subsistence and allowancesPrinting, Advertising and Information Supplies and ServicesPrinting and Publishing ServicesAdvertising, Awareness and Publicity Campaigns	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 3,8104 3,098,795 134,550 134,550 3,599,264 603,268 715,171 2,280,825 501,213 187,903 313,310

		2210799	Training Expenses	268,552
		2210800	Hospitality Supplies and Services	656,791
		2210801	Catering Services(receptions), Accommodation,	
			Gifts, Food and Drinks	322,557
		2210802		
			Boards, Committees, Conferences, and Seminars	334,234
		2211000	Specialized Materials and Supplies	367,351
		2211006	Purchase of Workshop Tools, Spares and Small	
			Equipment	367,351
		2211100	Office and General Supplies and Services	832,510
			General office Supplies	716,137
		2211103	Sanitary and Cleaning Materials, Supplies and	
			Services	116,373
		2211200	Fuel, Oil and Lubricants	4,337,694
		2211201	Refined Fuels and Lubricants for Transport	4,337,694
		2220100	Routine Maintenance - Vehicles and Other	1,800,000
			<u>Transport Equipment</u>	
		2220101	Maintenance Expenses - Motor Vehicles	1,800,000
		2220200	Routine Maintenance - Other Assets	4,707,000
		2220201	Maintenance of Plant, Machinery and equipment	4,500,000
		2220210	Maintenance of Computers, software, and	
			Networks	207,000
	ТО	TAL RECUE	RRENT EXPENDITURE FOR SUB HEAD 001	46,489,384
			VOTE 3460 Marsahit County	
		RECURREN	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2	0021/2022
			NT EXPENDITURE ESTIMATES SUMMARY 2	
Неа	ds an		•	
Head	ds an		NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the De	
Hea	ds an		NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the De	
Head	ds an		NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the De	partment of Public
Hea 0001	ds an		NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the De	partment of Public Budget Estimates
	ds an	d Items unde ITEM	NT EXPENDITURE ESTIMATES SUMMARY 2 or which this vote will be accounted for by the Dep works and Housing Development	partment of Public Budget Estimates
		d Items unde ITEM 2110100	NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the De- works and Housing Development TITLE	partment of Public Budget Estimates 2021/2022
		d Items unde ITEM 2110100 2110101	NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the De works and Housing Development TITLE Basic Salaries - Permanent Employees	Budget Estimates 2021/2022 25,240,728
		d Items unde ITEM 2110100 2110101 2120100	NT EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Derworks and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes	Budget Estimates 2021/2022 25,240,728 25,240,728
		d Items unde ITEM 2110100 2110101 2120100	T EXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Derworks and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National	Budget Estimates 2021/2022 25,240,728 25,240,728
		d Items unde ITEM 2110100 2110101 2120100 2120101	TEXPENDITURE ESTIMATES SUMMARY 2 TWORKS and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund	Budget Estimates 2021/2022 25,240,728 25,240,728
		d Items unde ITEM 2110100 2110101 2120100 2120103	TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899
		d Items unde ITEM 2110100 2110101 2120100 2120103	TEXPENDITURE ESTIMATES SUMMARY 2 TWORKS and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund	partment of Public Budget Estimates 2021/2022 25,240,728 3,496,899 398,104
		d Items unde ITEM 2110100 2110101 2120100 2120103 2210100 2210101	TEXPENDITURE ESTIMATES SUMMARY 2 IT which this vote will be accounted for by the Dependent of the second for the 	partment of Public Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795
		d Items under ITEM 2110100 2110101 2120100 2120101 2120103 2210100 2210101 2210102	TEXPENDITURE ESTIMATES SUMMARY 2 TWORKS and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Water and Sewerage Charges	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 310,500
		d Items unde ITEM 2110100 2110101 2120100 2120103 2210103 2210100 2210102 2210200	TEXPENDITURE ESTIMATES SUMMARY 2 In which this vote will be accounted for by the Dependent TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services	Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 398,104 3,098,795 310,500 181,125
		d Items unde ITEM 2110100 2110101 2120100 2120103 2210103 2210100 2210102 2210200	TEXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Derworks and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone	Partment of Public Budget Estimates 2021/2022 25,240,728 25,240,728 3,496,899 3,496,899 398,104 3,098,795 <u>310,500</u> 181,125 129,375 <u>414,000</u>
		d Items under ITEM 2110100 2110101 2120100 2120103 2210100 2210101 2210102 2210200 2210201	TEXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Deworks and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services	Section Section <t< th=""></t<>
		d Items under ITEM 2110100 2110101 2120100 2120103 2210101 2210102 2210200 2210201 2210202	TEXPENDITURE ESTIMATES SUMMARY 2 TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	Budget Estimates 2021/2022 25,240,728 25,240,728 25,240,728 3,496,899 398,104 3,098,795 310,500 181,125 129,375 414,000 284,625 129,375
		d Items under ITEM 2110100 2110101 2120100 2120103 2210101 2210102 2210200 2210201 2210202	TEXPENDITURE ESTIMATES SUMMARY 2 r which this vote will be accounted for by the Deworks and Housing Development TITLE Basic Salaries - Permanent Employees Basic Salaries Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Compulsory National Social Security Fund Employer Contribution to Staff Pension Scheme Utilities Supplies and Services Electricity Water and Sewerage Charges Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services	Section Section <t< th=""></t<>

2210301	Travel Costs (airlines, bus, railway, mileage	
	allowances, etc)	933,187
2210302	Accommodations	933,187
	Daily subsistence and allowances	2,280,825
	Printing, Advertising and Information Supplies	1,144,12
	and Services	
2210502	Printing and Publishing Services	626,62
2210503	Subscriptions to Newspapers, Magazines and	
	Periodicals	-
2210504	Advertising, Awareness and Publicity Campaigns	517,50
	Rentals of Approved Assets	537,10
2210604	Car Hire	537,10
2210700	Training Expenses	671,37
2210799	Training Expenses	671,37
2210800	Hospitality Supplies and Services	447,10
2210801	Catering Services(receptions), Accommodation,	
	Gifts, Food and Drinks	223,793
2210802		
	Boards, Committees, Conferences, and Seminars	223,31
2211000	Specialized Materials and Supplies	362,78
2211006	Purchase of Workshop Tools, Spares and Small	
	Equipment	223,79
2211016	Purchase of Uniforms, and Clothing - Staff	138,99
	Office and General Supplies and Services	939,44
2211101	General office Supplies	715,65
2211103	Sanitary and Cleaning Materials, Supplies and	
	Services	223,79
2211200	Fuel, Oil and Lubricants	2,685,51
	Refined Fuels and Lubricants for Transport	2,685,51
	Other Operating Expenses	301,15
2211310	Contracted Professional Services	211,63
2211313	Security Operations	89,51
2220100	Routine Maintenance - Vehicles and Other	1,800,00
	<u>Transport Equipment</u>	
	Maintenance Expenses - Motor Vehicles	1,800,00
	Routine Maintenance - Other Assets	223,79
	Maintenance of Plant, Machinery and equipment	-
2220210	Maintenance of Computers, software, and	
	Networks Kesearcn, Feasibility Studies, Project and	223,79
3111400	Preparation and Design, Projects	
		179,03.
	Pre-feasibility, Feasibility and Appraisal Studies	179,033
TOTAL RECU	RRENT EXPENDITURE FOR SUB HEAD 001	42,900,758
RECURRE	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2021	/2022

				Budget Estimates 2021/2022
0001	01	ITEM	TITLE	
	01		Basic Salaries - Permanent Employees	70,261,470
			Basic Salaries -	70,261,470
			Utilities Supplies and Services	3,374,000
			Electricity	2,600,000
			Water and Sewerage Charges	324,000
			Utilities Supplies - Other(Chlorine/Alum)	450,000
			Communication, Supplies, and Services	270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone	100.000
		2210202	Services	180,000
			Internet Connections	90,000
		2210300	Domestic Travel and Subsistence and other	3,600,000
		2210201	transport Costs	
		2210301	Travel Costs (airlines, bus, railway, mileage	1.250.000
			allowances, etc)	1,350,000
			Accomodations	1,350,000
			Daily subsisistence and allowances	900,000
		2210400	Foreign Travel and Subsistence and other	
			transport Costs	-
		2210401	Travel Costs (airlines, bus, railway, mileage	-
			allowances, etc)	
			Accommodations	-
			Daily subsistence and allowances	-
			Sundry items (e.g airport tax, Taxis etec)	-
		2210500	Printing, Advertising and Information Supplies and Services	450,000
		2210502	Printing and Publishing Services	270,000
			Subscriptions to Newspapers, Magazines and	90,000
			Periodicals	
		2210504	Advertising, Awareness and Publicity Campaigns	90,000
			Rentals of Approved Assests	540,000
		2210604	Hire for Transport	540,000
			Training Expenses	-
		2210703	Production of training Materials	-
		2210704	Hire of Training Facilities	-
			Staff Training/Accomodation	-
			Training Expenses	-
			Hospitality Supplies and Services	900,000
			Catering Services(receptions), Accomodation,	180,000
			Gifts, Food and Drinks	,
		2210802		720,000
			Boards, Committees, Conferences, and Seminars	,
		2211000	Specialised Materials and Supplies	990,000
			Purchase of Workshop Tools, Spares and Small	540,000
			Equipment	210,000
		2211015	Food and Rations	450,000
				100,000
			Office and General Supplies and Services	1,215,000

	2211102	Supplies and Accessories for Computers and	270,000
	2211102	printers Sanitary and Cleaning Materials, Supplies and	135,000
	2211103	Services	155,000
	2211200	Fuel, Oil and Lubricants	3,600,000
		Refined Fuels and Lubricants for Transport	3,600,000
		Other Operating Expenses	1,170,000
	2211310	Contracted Professional Services	-
		Other Operating Expenses	1,170,000
	2220100	Routine Maintenance - Vehicles and Other	3,600,000
		Transport Equipments	
		Maintenance Expenses - Motor Vehicles	3,600,000
		Routine Maintenance - Other Assets	2,502,000
		Maintenance of Plant, Machinery and equipment	1,800,000
	2220205	Maintenance of Buildings and Stations - Non- Residential	225,000
		Maintenance of Computers, software, and Networks	315,000
	2220204	Maintenance of Office Furniture and Equipment	162,000
		Refurbishment of Buildings	450,000
		Refurbishment of Resident Bulidings	225,000
		Refurbishment of Non-Residential Buildings	225,000
	3111000	Purchase of Office Furniture and General	225,000
		Equipment	
		Purchase of Office Furniture and Fittings	225,000
	3111400	Research, Feasibility Studies, Project and	-
		Preparation and Design, Projects	
	3111499	Research, Feasibility Studies	-
Т	OTAL RECU	RRENT EXPENDITURE FOR SUB HEAD 001	93,147,470
		VOTE 3460 Marsabit County	
	RECURRE	VOTE 3460 Marsabit County NT EXPENDITURE ESTIMATES SUMMARY 2	021/2022
Неа		NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the	
Hea		NT EXPENDITURE ESTIMATES SUMMARY 2	
Неа		NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the	
	nds and Items u	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources	Department of
0001	ids and Items u	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE	Department of Budget Estimates 2021/2022
	ITEM 1 2110100	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees	Department of Budget Estimates 2021/2022 28,308,830
0001	Items u Items u 1 2110100 2110101	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries -	Department of Budget Estimates 2021/2022 28,308,830 28,308,830
0001	Items u Items u 1 2110100 2110101 2210100	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000
0001	Items u ITEM 1 2110100 2110101 2210101 2210101	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000
0001	Items u ITEM 1 2110100 2110101 2210100 2210101 2210101 2210102	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000 441,000
0001	Items u Items u Item Item <td>NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges Utilities Supplies - Other(Chlorine/Alum)</td> <td>Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000 441,000 90,000</td>	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges Utilities Supplies - Other(Chlorine/Alum)	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000 441,000 90,000
0001	Items u ITEM 1 2110100 2110101 2210101 2210102 2210103 2210200	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges Utilities Supplies - Other(Chlorine/Alum) Communication, Supplies, and Services	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000 441,000 90,000
0001	Items u ITEM 1 2110100 2110101 2210101 2210102 2210103 2210200	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges Utilities Supplies - Other(Chlorine/Alum) Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000 441,000 90,000
0001	ITEM 1 2110100 2110101 2110101 2210100 2210100 2210102 2210102 2210103 2210200 2210201 2210201	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges Utilities Supplies - Other(Chlorine/Alum) Communication, Supplies, and Services	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000 441,000 90,000 225,000 135,000
0001	Index and Items u I 2110100 2110101 2210101 2210102 2210103 2210200 2210202	NT EXPENDITURE ESTIMATES SUMMARY 2 nder which this vote will be accounted for by the Environment and Natural Resources TITLE Basic Salaries - Permanent Employees Basic Salaries - Utilities Supplies and Services Electricity Water and Sewerage Charges Utilities Supplies - Other(Chlorine/Alum) Communication, Supplies, and Services Telephone, Telex, Facsimile and Mobile Phone Services	Department of Budget Estimates 2021/2022 28,308,830 28,308,830 1,071,000 540,000

00 Spectralised Fractional and Supplies 01 Purchase of Workshop Tools, Spares and Small 1 Equipment 15 Food and Rations 00 Office and General Supplies and Services 01 General office Supplies 02 Supplies and Accessories for Computers and printers 03 Sanitary and Cleaning Materials, Supplies and Services 04 Fuel, Oil and Lubricants 05 Refined Fuels and Lubricants for Transport 01 Refined Fuels and Lubricants - other 02 Other Operating Expenses 03 Other Operating Expenses 04 Routine Maintenance - Vehicles and Other Transport Equipments 05 Maintenance Expenses - Motor Vehicles 06 Routine Maintenance - Other Assets	675,000 540,000 135,000 720,000 315,000 270,000 135,000 1,350,000 900,000 1,350,000 270,000 1,350,000 900,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Food and Rations17Office and General Supplies and Services18General office Supplies19Supplies and Accessories for Computers and printers10Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services10Fuel, Oil and Lubricants11Refined Fuels and Lubricants for Transport12Refined Fuels and Lubricants - other13Other Operating Expenses14Contracted Professional Services15Other Operating Expenses16Other Operating Expenses17Routine Maintenance - Vehicles and Other	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000 1,350,000 1,620,000 1,350,000 1,350,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Food and Rations17Office and General Supplies and Services18General office Supplies19Supplies and Accessories for Computers and printers10Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services10Fuel, Oil and Lubricants11Refined Fuels and Lubricants for Transport12Refined Fuels and Lubricants - other13Other Operating Expenses14Contracted Professional Services15Other Operating Expenses16Other Operating Expenses17Routine Maintenance - Vehicles and Other	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000 1,350,000 1,620,000 1,350,000 1,350,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Food and Rations17Office and General Supplies and Services18General office Supplies19Supplies and Accessories for Computers and printers10Sanitary and Cleaning Materials, Supplies and Services10Fuel, Oil and Lubricants11Refined Fuels and Lubricants for Transport12Refined Fuels and Lubricants - other13Other Operating Expenses14Contracted Professional Services	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000 1,350,000 900,000 1,620,000 270,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Office and General Supplies and Services10Office and General Supplies and Services11General office Supplies12Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services14Refined Fuels and Lubricants for Transport15Refined Fuels and Lubricants - other16Other Operating Expenses	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000 1,350,000 900,000 1,620,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Office and General Supplies and Services10General office Supplies11General office Supplies12Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services14Fuel, Oil and Lubricants11Refined Fuels and Lubricants for Transport11Refined Fuels and Lubricants - other	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000 1,350,000 900,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16 Office and General Supplies and Services 10 Office and General Supplies and Services 11General office Supplies12Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services10 Fuel, Oil and Lubricants 11Refined Fuels and Lubricants for Transport	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000 1,350,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Office and General Supplies and Services11General office Supplies12Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services14Fuel, Oil and Lubricants	540,000 135,000 720,000 315,000 270,000 135,000 2,250,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations16Office and General Supplies and Services10General office Supplies11General office Supplies12Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and Services	540,000 135,000 720,000 315,000 270,000 135,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations10Office and General Supplies and Services11General office Supplies12Supplies and Accessories for Computers and printers13Sanitary and Cleaning Materials, Supplies and	540,000 135,000 720,000 315,000 270,000
06 Purchase of Workshop Tools, Spares and Small Equipment 15 Food and Rations Image: Complement of the symplement of the	540,000 135,000 720,000 315,000 270,000
06Purchase of Workshop Tools, Spares and Small Equipment15Food and Rations00Office and General Supplies and Services01General office Supplies02Supplies and Accessories for Computers and	540,000 135,000 720,000 315,000
06 Purchase of Workshop Tools, Spares and Small Equipment 15 Food and Rations Image: Complete and Services 01 General office Supplies Image: Complete and Services	540,000 135,000 720,000 315,000
06 Purchase of Workshop Tools, Spares and Small Equipment 15 Food and Rations Equipment 00 Office and General Supplies and Services Equipment	540,000 135,000 720,000
06 Purchase of Workshop Tools, Spares and Small Equipment 15 Food and Rations Equipment	540,000
06 Purchase of Workshop Tools, Spares and Small Equipment	540,000
06 Purchase of Workshop Tools, Spares and Small	
been and supplies	675.000
00 Specialised Materials and Supplies	
2 Boards, Committees, Conferences, and Seminars	540,000
Gifts, Food and Drinks	
)1 Catering Services(receptions), Accomodation,	540,000
	1,080,000
<u> </u>	-
-	-
<u> </u>	-
	-
	-
	450,000
	450,000
04 Advertising, Awareness and Publicity Campaigns	90,000
Periodicals	,
	45,000
	180,000
	• 10,000
	315,000
	_
	-
-	
-	_
	700,000
	900,000
	900,000
	450,000
	04Advertising, Awareness and Publicity Campaigns05Rentals of Approved Assests06Hire for Transport07Training Expenses08Production of training Materials09Hire of Training Facilities10Staff Training/Accomodation99Training Expenses00Hospitality Supplies and Services

	2220210	Maintenance of Computers, software, and	270,000
		Networks	
	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	225,000
		Equipment	
	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	-
TO	TAL RECU	RRENT EXPENDITURE FOR SUB HEAD 001	41,169,560

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			
			Basic Salaries - Permanent Employees	53,500,000
			Basic Salaries -	53,500,000
		2210100	Utilities Supplies and Services	360,000
		2210101	Electricity	270,000
			Water and Sewerage Charges	90,000
		2210200	Communication, Supplies, and Services	270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone	270,000
			Services	
		2210300	Domestic Travel and Subsistence and other	4,500,000
			transport Costs	
		2210301	Travel Costs (airlines, bus, railway, mileage	1,800,000
			allowances, etc)	
		2210302	Accomodations	900,000
		2210303	Daily subsisistence and allowances	1,800,000
		2210500	Printing, Advertising and Information Supplies	1,800,000
			and Services	
		2210502	Printing and Publishing Services	720,000
		2210503	Subscriptions to Newspapers, Magazines and	180,000
			Periodicals	
		2210505	Trade Shows and Exhibitions	900,000
		2210600	Rentals of Approved Assests	1,980,000
		2210603	Rents and Rates - Non-Residential	1,350,000
		2210604	Hire for Transport	630,000
		2210700	Trainig Expenses	4,050,000
		2210701	Travel Allowance	1,350,000

		2210710	Staff Training/Accomodation	1,350,000
			Training Expenses	1,350,000
			Hospitality Supplies and Services	2,700,000
			Catering Services(receptions), Accomodation, Gifts, Food and Drinks	1,350,000
		2210802		1,350,000
			Boards, Committees, Conferences, and Seminars	
			Office and General Supplies and Services	2,250,000
			General office Supplies	1,350,000
		2211102	Supplies and Accessories for Computers and	450,000
		2211102	printers	450.000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000
		2211200	Fuel, Oil and Lubricants	2 150 000
			Refined Fuels and Lubricants for Transport	3,150,000
			Routine Maintenance - Vehicles and Other	3,150,000 1,800,000
		2220100	Transport Equipments	1,000,000
		2220101	Maintenance Expenses - Motor Vehicles	1,800,000
			Routine Maintenance - Other Assets	720,000
			Maintenance of Computers, software, and	450,000
			Networks	
		2220204	Maintenance of Office Furniture and Equipment	270,000
		2710100		3,150,000
			Government Pension and Retirement benefits	
			Gratuity - Civil Servants	3,150,000
		3111000	Purchase of Office Furniture and General Equipment	1,620,000
		3111001	Purchase of Office Furniture and Fittings	900,000
		3111002	Purchase of Computres, Printers and other IT	720,000
			Equipment	
	ТО	TAL RECUI	RRENT EXPENDITURE FOR SUB HEAD 001	81,850,000
		DECUDDE	VOTE 3460 Marsabit County	0.0.1 /0.0.0
		DECIDDES	NT EXPENDITURE ESTIMATES SUMMARY 2	
Hooda	and			
Heads	and		which this vote will be accounted for by the Depa	
Heads	s and			artment of Tourism,
	s and	Items under	which this vote will be accounted for by the Depa Culture and Social Services	artment of Tourism, Budget Estimates
Heads	and		which this vote will be accounted for by the Depa	artment of Tourism,
		Items under	which this vote will be accounted for by the Depa Culture and Social Services	artment of Tourism, Budget Estimates
		Items under ITEM 2110100	which this vote will be accounted for by the Depa Culture and Social Services TITLE	artment of Tourism, Budget Estimates 2021/2022
		Items under ITEM 2110100 2110101	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees	Budget Estimates 2021/2022 31,589,402
		Items under ITEM 2110100 2110101 2110200	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries -	artment of Tourism, Budget Estimates 2021/2022 31,589,402 31,589,402
		Items under ITEM 2110100 2110101 2110200 2110202	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries - Basic Wages - Temporary Employees	artment of Tourism, Budget Estimates 2021/2022 31,589,402 31,589,402 1,000,000
		Items under ITEM 2110100 2110101 2110200 2110202 2110300	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries - Basic Wages - Temporary Employees Causal Labour - Others	Budget Estimates 2021/2022 31,589,402 31,589,402 1,000,000
		Items under ITEM 2110100 2110101 2110200 2110202 2110300 2110301	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries - Basic Wages - Temporary Employees Causal Labour - Others Personal Allowance - Paid as part of salary	Budget Estimates 2021/2022 31,589,402 31,589,402 1,000,000 1,000,000 8,325,208
		Items under ITEM 2110100 2110101 2110200 2110202 2110300 2110301 2110303	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries - Basic Salaries - Basic Salaries - Basic Salaries - Basic Wages - Temporary Employees Causal Labour - Others Personal Allowance - Paid as part of salary House Allowance	Budget Estimates 2021/2022 31,589,402 31,589,402 1,000,000 1,000,000 8,325,208 4,118,545
		Items under ITEM 2110100 2110101 2110200 2110202 2110300 2110301 2110303 2110314	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries - Basic Salaries - Basic Wages - Temporary Employees Causal Labour - Others Personal Allowance - Paid as part of salary House Allowance Hardship Allance	artment of Tourism, Budget Estimates 2021/2022 31,589,402 31,589,402 1,000,000 1,000,000 8,325,208 4,118,545 2,438,621
		Items under ITEM 2110100 2110101 2110200 2110202 2110300 2110301 2110314 2110320	which this vote will be accounted for by the Depa Culture and Social Services TITLE Basic Salaries - Permanent Employees Basic Salaries - Basic Wages - Temporary Employees Causal Labour - Others Personal Allowance - Paid as part of salary House Allowance Hardship Allance TransportAllowance	artment of Tourism, Budget Estimates 2021/2022 31,589,402 31,589,402 1,000,000 1,000,000 8,325,208 4,118,545 2,438,621 1,610,400

2120103	Employer Contribution to Staff Pension Scheme	1,794,135
	Utilities Supplies and Services	405,000
	Electricity	225,000
	Water and Sewerage Charges	180,000
	Communication, Supplies, and Services	450,000
	Telephone, Telex, Facsimile and Mobile Phone	180,000
	Services)
2210202	Internet Connections	270,000
	Domestic Travel and Subsistence and other	4,500,000
	transport Costs)
2210301	Travel Costs (airlines, bus, railway, mileage	1,800,000
	allowances, etc)	
2210302	Accomodations	1,800,000
2210303	Daily subsisistence and allowances	900,000
2210500	Printing, Advertising and Information Supplies	1,125,000
	and Services	· · ·
2210502	Printing and Publishing Services	900,000
	Subscriptions to Newspapers, Magazines and	225,000
	Periodicals	
2210505	Trade Shows and Exhibitions - Marsabit Lake	-
	Turkana Cultural Festival	
2210600	Rentals of Approved Assests	900,000
2210604	Hire for Transport	900,000
	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,	1,350,000
	Gifts, Food and Drinks	
2210802		450,000
	Boards, Committees, Conferences, and Seminars	
	Specialised Materials and Supplies	90,000
2211006	Purchase of Workshop Tools, Spares and Small	90,000
	Equipment	
2211100	Office and General Supplies and Services	1,170,000
2211101	General office Supplies	900,000
2211103	Sanitary and Cleaning Materials, Supplies and	270,000
	Services	
	Fuel, Oil and Lubricants	2,700,000
	Refined Fuels and Lubricants for Transport	2,250,000
	Refined Fuels and Lubricants - other	450,000
2220100	Routine Maintenance - Vehicles and Other	1,800,000
	Transport Equipments	
	Maintenance Expenses - Motor Vehicles	1,800,000
	Routine Maintenance - Other Assets	360,000
2220210	Maintenance of Computers, software, and	180,000
	Networks	
	Maintenance of Office Furniture and Equipment	180,000
3110300	Refurbishment of Buildings	180,000

3110302	Refurbishment of Non-Residential Buildings	180,000
2710100		900,000
	Government Pension and Retirement benefits	
2710102	Gratuity - Civil Servants	900,000
3111000	Purchase of Office Furniture and General	450,000
	Equipment	
3111002	Purchase of Computres, Printers and other IT	450,000
	Equipment	
3111300	Purchase of Certified Seeds,Breeding Stock and	90,000
	Live Animals	
3111305	Purchase of Tree seeds and Seedlings	90,000
TOTAL RECU	RRENT EXPENDITURE FOR SUB HEAD 001	62,770,874
	·	
TOTAL	VOTED ESTIMATES - RECURRENT	4,745,539,032